

Vote:142 National Agricultural Research Organisation

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	5.618	5.618	5.605	25.0%	24.9%	99.8%
Non Wage	7.311	1.693	1.693	1.667	23.2%	22.8%	98.5%
Devt. GoU	8.780	0.578	0.578	0.283	6.6%	3.2%	49.0%
Ext. Fin.	45.540	24.251	24.251	18.861	53.3%	41.4%	77.8%
GoU Total	38.564	7.889	7.889	7.554	20.5%	19.6%	95.8%
Total GoU+Ext Fin (MTEF)	84.104	32.140	32.140	26.415	38.2%	31.4%	82.2%
Arrears	0.007	0.007	0.007	0.000	100.0%	0.0%	0.0%
Total Budget	84.112	32.148	32.148	26.415	38.2%	31.4%	82.2%
<i>A.I.A Total</i>	5.792	1.451	1.451	1.451	25.0%	25.0%	100.0%
Grand Total	89.903	33.598	33.598	27.866	37.4%	31.0%	82.9%
Total Vote Budget Excluding Arrears	89.896	33.591	33.591	27.866	37.4%	31.0%	83.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0151 Agricultural Research	89.90	33.59	27.87	37.4%	31.0%	83.0%
Total for Vote	89.90	33.59	27.87	37.4%	31.0%	83.0%

Matters to note in budget execution

- Relocation of National Livestock Resources Research Institute from Tororo has affected Livestock research activities.
- Effect of drought on on-station and on-farm activities.
- Underfunding for agricultural research
- Weak promotion of research findings
- Budding but uncoordinated communication
- Slow migration to ICT support services
- Inadequate preparedness to manage pest outbreaks
- Fall army Worm, Potato Cyst Nematode, Kariba Weed, etc
- Untamed impacts of prolonged drought
- Old and dilapidated infrastructure
- Threat to agricultural research land

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0151 Agricultural Research	
0.006 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
5,559,410.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :07 National Crops Resources Research Institute</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :08 National Fisheries Resources Research Institute</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :10 National Livestock Resources Research</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :11 National Semi arid Resources Research</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :13 Abi ZARDI</i>
Reason: There was no reported incidence of death	
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There was no reported incidence of death	
0.001 Bn Shs	<i>SubProgram/Project :14 Bulindi ZARDI</i>

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	Reason: There was no reported incidence of death
<i>Items</i>	
671,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.001 Bn Shs	<i>SubProgram/Project :16 Mukono ZARDI</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.001 Bn Shs	<i>SubProgram/Project :17 Ngetta ZARDI</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
820,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.001 Bn Shs	<i>SubProgram/Project :18 Nabium ZARDI</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
503,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.001 Bn Shs	<i>SubProgram/Project :19 Mbarara ZARDI</i>
	Reason:
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason:
0.001 Bn Shs	<i>SubProgram/Project :20 Buginyaya ZARDI</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.000 Bn Shs	<i>SubProgram/Project :21 Rwebitaba ZARDI</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
479,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death

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0.009 Bn Shs	<i>SubProgram/Project :26 NARO Internal Audit</i>
	Reason: funds were very little thus a need to combine it with QTR 2 funds for the activity to be executed. The invoice for the workshop venue services came after in October 2017, when QTR1 had ended. The activities were over taken by emergency activity thus leading to postponement of some of the intended QTR 1 activities
<i>Items</i>	
5,902,000.000 UShs	227001 Travel inland
	Reason: The activities were over taken by emergency activity thus leading to postponement of some of the intended QTR 1 activities
2,571,000.000 UShs	221002 Workshops and Seminars
	Reason: The invoice for the workshop venue services came after in October 2017, when QTR1 had ended
587,000.000 UShs	221003 Staff Training
	Reason: funds were very little thus a need to combine it with QTR 2 funds for the activity to be executed
0.001 Bn Shs	<i>SubProgram/Project :27 National Coffee Research Institute</i>
	Reason: There was no reported incidence of death
<i>Items</i>	
1,007,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
	Reason: There was no reported incidence of death
0.295 Bn Shs	<i>SubProgram/Project :0382 Support for NARO</i>
	Reason: The procurement process had some challenges. However, the procurement is process is almost complete
<i>Items</i>	
295,000,000.000 UShs	312213 ICT Equipment
	Reason: The procurement process had some challenges. However, the procurement is process is almost complete
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Agricultural Research
Responsible Officer: Director General
Programme Outcome: Increased production and productivity of priority and strategic commodities
Sector Outcomes contributed to by the Programme Outcome
1. Increased production and productivity of priority and strategic commodities

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Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of new varieties promoted and adopted by farmers and other users	Percentage	30%	10
Number of commercialisable technologies and innovations generated through competitive grant projects	Number	10	0
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	0.05%	0.01%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Agricultural Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	82	25
No. of new varieties submitted to Variety Release Committee for release	Number	47	8
No. of research studies under competitive grants scheme	Number	45	47
Sub Programme : 0382 Support for NARO			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	2	2
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 07 National Crops Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	20	5
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 08 National Fisheries Resources Research Institute			
KeyOutPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	3
No. of new varieties submitted to Variety Release Committee for release	Number	0	0

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No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 09 National Forestry Resources Research Institute			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	3
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 10 National Livestock Resources Research			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	6	3
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 11 National Semi arid Resources Research			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	26	3
No. of new varieties submitted to Variety Release Committee for release	Number	12	0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	30	13
No. of new varieties submitted to Variety Release Committee for release	Number	12	8
No. of research studies under competitive grants scheme	Number		0
KeyOutputPut : 02 Research extension interface promoted and strengthened			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of technological innovation platforms established/supported	Number	20	
No. of technological innovations delivered to uptake pathways	Number	20	

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Sub Programme : 12 National Laboratories Research			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	14	3
No. of new varieties submitted to Variety Release Committee for release	Number		4
No. of research studies under competitive grants scheme	Number		
Sub Programme : 13 Abi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	7	3
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 14 Bulindi ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	2
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 15 Kachwekano ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	3	1
No. of new varieties submitted to Variety Release Committee for release	Number	3	0
No. of research studies under competitive grants scheme	Number	0	0
Sub Programme : 16 Mukono ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number	1	0
No. of research studies under competitive grants scheme	Number		0

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Sub Programme : 17 Ngetta ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 18 Nabium ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 19 Mbarara ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	4	1
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 20 Buginyaya ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	30	4
No. of new varieties submitted to Variety Release Committee for release	Number	2	0
No. of research studies under competitive grants scheme	Number		0
Sub Programme : 21 Rwebitaba ZARDI			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	8	2
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0

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Sub Programme : 27 National Coffee Research Institute			
KeyOutputPut : 01 Generation of agricultural technologies			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of improved productivity technologies generated	Number	8	2
No. of new varieties submitted to Variety Release Committee for release	Number		0
No. of research studies under competitive grants scheme	Number		0

Performance highlights for the Quarter

Under Management

- NARO Council members were re-oriented through training on Corporate Governance. A learning mission to Malaysia Agricultural Research Institutes and Vietnam Agricultural Research Institutes was facilitated.
- NARO Council approved 2017/18 Workplans/budget.
- Appointment of Director of Research Bulindi Zonal Agricultural Research and Development Institute.

Under Research

- A no cost extension of the ATAAS project.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0151 Agricultural Research	38.57	7.90	7.55	20.5%	19.6%	95.7%
<i>Class: Outputs Provided</i>	<i>33.18</i>	<i>7.44</i>	<i>7.40</i>	<i>22.4%</i>	<i>22.3%</i>	<i>99.5%</i>
015101 Generation of agricultural technologies	1.75	0.17	0.17	9.5%	9.5%	100.0%
015102 Research extension interface promoted and strengthened	0.85	0.07	0.07	8.3%	8.3%	100.0%
015103 Internal Audit	0.05	0.01	0.00	18.1%	0.0%	0.0%
015104 Agricultural research capacity strengthened	30.53	7.20	7.17	23.6%	23.5%	99.6%
<i>Class: Outputs Funded</i>	<i>1.78</i>	<i>0.15</i>	<i>0.15</i>	<i>8.6%</i>	<i>8.6%</i>	<i>100.0%</i>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.78	0.15	0.15	8.6%	8.6%	100.0%
<i>Class: Capital Purchases</i>	<i>3.60</i>	<i>0.30</i>	<i>0.00</i>	<i>8.2%</i>	<i>0.0%</i>	<i>0.0%</i>
015172 Government Buildings and Administrative Infrastructure	1.20	0.00	0.00	0.0%	0.0%	0.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015176 Purchase of Office and ICT Equipment, including Software	0.95	0.30	0.00	31.1%	0.0%	0.0%
015177 Purchase of Specialised Machinery & Equipment	0.85	0.00	0.00	0.0%	0.0%	0.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.25	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
015199 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	38.57	7.90	7.55	20.5%	19.6%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	33.18	7.44	7.40	22.4%	22.3%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22.47	5.62	5.60	25.0%	24.9%	99.8%
211103 Allowances	0.01	0.00	0.00	33.3%	33.3%	100.0%
212101 Social Security Contributions	2.29	0.57	0.57	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.03	0.03	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.03	25.0%	25.0%	100.0%
213004 Gratuity Expenses	1.86	0.46	0.46	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.18	0.03	0.03	16.5%	16.5%	100.0%
221002 Workshops and Seminars	1.01	0.05	0.05	5.2%	5.0%	95.2%
221003 Staff Training	0.51	0.00	0.00	0.2%	0.1%	40.8%
221004 Recruitment Expenses	0.35	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.20	0.04	0.04	20.8%	20.8%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	20.1%	20.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.17	0.05	0.05	27.8%	27.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.03	20.6%	20.6%	100.0%
221016 IFMS Recurrent costs	0.15	0.04	0.04	24.4%	24.4%	100.0%
221017 Subscriptions	0.25	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.17	0.04	0.04	21.5%	21.5%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	22.1%	22.1%	100.0%
222003 Information and communications technology (ICT)	0.33	0.00	0.00	0.1%	0.1%	100.0%
223004 Guard and Security services	0.21	0.04	0.04	19.1%	19.1%	100.0%
223005 Electricity	0.22	0.04	0.04	17.9%	17.9%	100.0%
223006 Water	0.13	0.02	0.02	17.6%	17.6%	100.0%
224004 Cleaning and Sanitation	0.13	0.03	0.03	22.8%	22.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.9%	0.9%	100.0%
224006 Agricultural Supplies	0.34	0.00	0.00	0.7%	0.7%	100.0%
225001 Consultancy Services- Short term	0.12	0.03	0.03	25.0%	25.0%	100.0%
226001 Insurances	0.12	0.00	0.00	0.0%	0.0%	0.0%

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227001 Travel inland	0.18	0.04	0.03	20.3%	17.0%	83.9%
227002 Travel abroad	0.50	0.08	0.08	16.0%	16.0%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.09	0.09	29.1%	29.1%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	21.8%	21.8%	100.0%
228002 Maintenance - Vehicles	0.16	0.03	0.03	20.7%	20.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.01	23.9%	23.9%	100.0%
228004 Maintenance – Other	0.05	0.01	0.01	17.0%	17.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.09	0.02	0.00	18.2%	0.0%	0.0%
Class: Outputs Funded	1.78	0.15	0.15	8.6%	8.6%	100.0%
262201 Contributions to International Organisations (Capital)	1.78	0.15	0.15	8.6%	8.6%	100.0%
Class: Capital Purchases	3.60	0.30	0.00	8.2%	0.0%	0.0%
312101 Non-Residential Buildings	1.20	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.85	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.95	0.30	0.00	31.1%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	38.57	7.90	7.55	20.5%	19.6%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0151 Agricultural Research	38.57	7.90	7.55	20.5%	19.6%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.27	7.04	7.03	24.9%	24.9%	99.8%
07 National Crops Resources Research Institute	0.09	0.02	0.02	18.3%	17.3%	94.0%
08 National Fisheries Resources Research Institute	0.10	0.02	0.02	17.7%	16.7%	94.1%
09 National Forestry Resources Research Institute	0.09	0.02	0.02	17.7%	17.7%	100.0%
10 National Livestock Resources Research	0.10	0.02	0.02	17.7%	16.7%	94.3%
11 National Semi arid Resources Research	0.10	0.02	0.02	17.7%	16.7%	94.3%
12 National Laboratories Research	0.11	0.02	0.02	18.1%	18.1%	100.0%
13 Abi ZARDI	0.09	0.02	0.01	17.6%	16.5%	93.6%
14 Bulindi ZARDI	0.09	0.02	0.01	24.9%	15.4%	61.8%
15 Kachwekano ZARDI	0.09	0.02	0.01	17.6%	15.1%	85.9%
16 Mukono ZARDI	0.08	0.01	0.01	17.7%	16.4%	93.0%
17 Ngetta ZARDI	0.09	0.02	0.02	17.6%	16.7%	95.0%
18 Nabium ZARDI	0.08	0.01	0.01	17.7%	17.1%	96.5%
19 Mbarara ZARDI	0.09	0.02	0.01	17.6%	16.5%	93.6%
20 Buginyaya ZARDI	0.09	0.02	0.02	17.6%	16.5%	93.9%
21 Rwebitaba ZARDI	0.09	0.02	0.02	16.9%	16.3%	96.9%
26 NARO Internal Audit	0.05	0.01	0.00	18.1%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

27 National Coffee Research Institute	0.09	0.02	0.01	17.8%	16.7%	93.4%
<i>Development Projects</i>						
0382 Support for NARO	8.78	0.58	0.28	6.6%	3.2%	49.0%
Total for Vote	38.57	7.90	7.55	20.5%	19.6%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0151 Agricultural Research	45.34	24.25	18.86	53.5%	41.6%	77.8%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.34	24.25	18.86	53.5%	41.6%	77.8%
Grand Total:	45.34	24.25	18.86	53.5%	41.6%	77.8%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Establish a functional socioeconomics and policy research desk	Differed to next quarter.	Item	Spent
Coordination of audit process	Functional Monitoring and Evaluation meetings to follow up on audit recommendations at Bulindi Zardi, Ab Zardii, NaLIRRI and NaFIRRI	211103 Allowances	3,000
Develop ATAAS follow-on project proposal	Not complete but continuing next quarter.	221006 Commissions and related charges	25,000
CGS cohort i-iv end of project report	Conducted COHORT-III review meeting for struggling projects	223006 Water	3,200
Undertake demand articulation and priority setting	Sub-zone priority demands and priority lists differed to next quarter		
Oversight and coordination of research operations appropriately provided	Paid for telecommunications services and airtime		
Oversight and coordination of research operations appropriately strengthened	Organised and facilitated NARO Council meeting		
Consolidation of PARIs Accounting information into entity accounting reports	Differed to next quarter		
Technologies, Innovations, management practices and protocols developed	Differed to next quarter		
Databases for selected research management tools developed, popularized and populated	Differed to next quarter after recruiting new MIS officer		
catalogue of NARO products (TIMPs) reflecting their attributes and potentials for various use produced	Differed to next quarter		
Develop ECAATP detailed proposal	Differed to next quarter		
Staff travel facilitated	Provisions made for fuel and inland travel		
NARO products with investment potential identified for linkage to private sector or for incubation	Collected, Compiled, collated all NARO technologies. Developing the mini-compendium underway.		
NARO products with investment potential identified for linkage to private sector or for incubation	Organised one meeting		
Agricultural research management streamlined	3 sub committee meetings held and facilitated		
Printing and binding services and stationery provided	Provisions made during the quarter included fuel, stationary, staff facilitation for operations		
Monitoring Financial Activities at Institutes	Differed to next quarter		
NARO corporate information publized	Developed and Published two media articles		
Finalise and validate M&E policy and strategy	Differed to next quarter.		
Synthesis and compilation of NARO Quarterly performance reports.	Q4 FY 2016/17 performance report compiled and submitted thru PBS.		
Compilation of NARO annual report 2016-2017	Activities to compile the NARO annual report 2016-2017 were initiated and will continue next quarter		
Develop NARO monitoring and Evaluation Plan FY 2017-2018	Initiated but completed developing the NARO monitoring and Evaluation Plan FY 2017-2018		
Conduct Budget committee consultative meetings	Differed to next quarter		
CGS website populated	NARO website updated and maitained		
NARO publication	Differed next quarter after developing the NARO technologies compendium.		
NARO publication	Differed to next quarter		
	Collected, Compiled, collated papers submitted to UJAS.		
	Differed to next quarter		
	Functional Monitoring and Evaluation		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Two issues of UJAS produced, printed and put on-line	meetings to follow up on audit recommendations at Bulindi Zardi, Ab Zardii, NaLIRRI and NaFIRRI
Conduct regular supervisory and monitoring of research and development interventions among NARS by management	Paid for electricity and fuel for the generator
Conduct routine monitoring of research implementation	Paid for telecommunications services and airtime
Un interrupted electricity supply	Paid for water
Effective telecommunications to and from NARO	Differed to next quarter.
Un interrupted water supply	Differed to next quarter
Convene meetings of NAROSEC and PARI reporting committees	Differed to next quarter
Review of the NARO Strategic Plan	Implementation update and revised implementation PME strategy differed to next quarter.
CGS operational handbooks and manuals Updated	Differed to next quarter
Research Supervision and implementation support Technologies, Innovations, Management practices and protocols developed	

Reasons for Variation in performance

Collection of relevant information still on going
 Complete recruitment
 Differed to next quarter
 Funds not adequate to initiate and complete this undertaking
 None
 Still on going
 Still ongoing

Total	31,200
Wage Recurrent	0
Non Wage Recurrent	31,200
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Undertake supervisory visits to PARIs	Differed to next quarter	Item	Spent
NARO products visibility increased	Differed to next quarter	221001 Advertising and Public Relations	20,474
Conduct Preparatory meetings for 2018 conference	Differed to next quarter		
Assess performance of selected technologies for feedback and refinement	Differed to next quarter		
Establish Knowledge map in PARIs	Differed to next quarter		
Develop methodologies and guidelines for publication of NARO technical documents	Differed to next quarter		
Develop NARO intellectual property policy frameworks, and popularize it among staff	Differed to next quarter		
Identify, assess, recommend, review and edit publishable NARO documents	Differed to next quarter		
Identify, assess, recommend, review and edit publishable NARO documents.	Differed to next quarter		
Create awareness about NARO products and services	Differed to next quarter		
Publicize NARO achievements	Differed to next quarter		
Organize and participate in agribusiness tailored expos	Differed to next quarter		
Provide technical support to NARO Directorates	Differed to next quarter		
Conduct records management audit	Differed to next quarter		
A NARO partnership framework development initiated	Differed to next quarter		
Reasons for Variation in performance			
Differed to next quarter			
			Total
			20,474
			Wage Recurrent
			0
			Non Wage Recurrent
			20,474
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Books, periodicals & newspapers availed	Differed to next quarter		
Staff Insurance for 949 employees computed and paid	NARO staff insured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,824,495
HR activities coordinated	Differed to next quarter		
NARO Audit reports	Differed to next quarter	212101 Social Security Contributions	572,913
NARO MTEF resource allocation	NAROSEC and PARI Budget allocations distributed to PARIs	213001 Medical expenses (To employees)	25,000
Biannual budget implementation status	Differed to next quarter	213002 Incapacity, death benefits and funeral expenses	25,000
NARO wide budget estimates consolidated	Differed to next quarter	213004 Gratuity Expenses	464,980
On station training of the Finance staff at the PARIs on financial reporting	Differed to next quarter	221001 Advertising and Public Relations	12,838
Conduct training and technical backstopping of PARIs in M&E	Compiled and submitted FY 2016/17 performance report (JASAR and NARO analytical report)	221002 Workshops and Seminars	68,288
NARO annual report 2016 developed	Death and funeral expenses paid to bereaved families	221003 Staff Training	5,250
Ex gratia and death benefits computed and paid.	Staff Gratuity computed.	221006 Commissions and related charges	9,450
Staff Gratuity Computed and paid	Over 30 offices and compound have been kept tidy	221007 Books, Periodicals & Newspapers	3,067
Provide cleaning and sanitation services inside and outside NAROSEC premises		221008 Computer supplies and Information Technology (IT)	12,987

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

NAROSEC ARPM	Differed to next quarter	221009 Welfare and Entertainment	87,586
Oversight and coordination of research operations appropriately provided	Only top management meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	39,396
ICT-IFMS technical training and sensitization to staff ,ICT-Admins and systems Users at NARO conducted	Differed to next quarter	221012 Small Office Equipment	4,000
NARO ARPM and development of FY 2018/19 work plan	Conducted NARO wide annual Planning and Review Meeting	221016 IFMS Recurrent costs	36,569
Consolidated FMS Entity report generated	Differed to next quarter	222001 Telecommunications	30,107
Consolidated External audit reports	Differed to next quarter	222002 Postage and Courier	1,285
Provide Postage and Courier services to support research management	Postage and Courier bills paid	222003 Information and communications technology (ICT)	1,625
Provide telecommunication services to support research management	Telecommunication bills paid	223004 Guard and Security services	15,000
staff travel facilitated	staff facilitated for inland travel	223005 Electricity	87,353
NARO assets protected/safe guarded	Persons providing guard and security services paid	223006 Water	10,410
Research capacity of seed companies understood, and capacity building interventions planned	Differed to next quarter	224001 Medical and Agricultural supplies	91,550
NARO Council facilitated	Collected, Compiled, collated and synthesized NAROSEC and PARI reports to produced July-September 2017 report.	224004 Cleaning and Sanitation	40,592
Printing and binding services and stationery provided	Planned for next quarter	224006 Agricultural Supplies	500,000
training manuals/visual/audio for statistical research methods developed/printed/distributed	Differed to next quarter	225001 Consultancy Services- Short term	30,000
Reconciliation of Funds issued to Institutes	Differed to next quarter	227001 Travel inland	89,349
Special Audit Reports on fraud investigations	Differed to next quarter	227004 Fuel, Lubricants and Oils	124,370
Human Resource Policies and strategies Developed and HR surveys conducted	Differed to next quarter	228001 Maintenance - Civil	91,465
Technical backstopping of staff on application of IFMS	24 motor vehicles maintained and serviced, 01 secured with 3rd party stickers and 01 motor cycle repaired	228002 Maintenance - Vehicles	63,911
Training of staff on application of IFMS	Facilitated	228003 Maintenance – Machinery, Equipment & Furniture	38,123
Facilitate governance, development and management sittings of Governing Council, Budget, subcontract , training and Standards/SOP Committees	Differed to next quarter	228004 Maintenance – Other	16,450
Oversee insurance covers to key NARO assets	Differed to next quarter	273102 Incapacity, death benefits and funeral expenses	1,000
Facilitate workshops and seminars to deal with legal, quality assurance, procurement issues, business etc infrastructure maintained for effective research operations	- Staff Salary audits for July-Sept 2017 completed and submitted		
Enroll PM&E staff into Uganda Evaluators Association.	- Staff Salary paid for July-Sept 2017.		
Senior Staff supported to undertake leadership development courses	NARO Staff NRBS contributions computed and paid July-August 2017.		
Functional fleet handled well and maintained	Postage and Courier bills paid during the quarter		
Scientific conference participation; enhanced learning collaborations.	Differed to next quarter		
20 Internal Audit staff participate in 2 conferences	Differed to next quarter		
Budgetary monitoring & Evaluation exercises	Differed to next quarter		
Consolidation of different periodical accounts	Differed to next quarter		
Staff Contract Salaries Computed and Paid	Collected, Compiled, collated and submitted Board of survey reports. Compiled and submitted the Q4 FY 2016/17 performance report		
	During the quarter, email storage maximized, bandwidth optimized and information security boosted. - undertook		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Monthly remittances to NARO	periodic backup of servers
Retirement Benefits Scheme processed and paid	Differed to next quarter
Effective Postage and Courier to and from NARO	Differed to next quarter
Reviewing record keeping and accountability documents	Differed to next quarter
Functional and operational NALIRRI	2017-2018 quarterly subscription for domain registration and NARO website hosting.
Convene meetings of NAROSEC and PARI reporting committees	Differed to next quarter
Updates and Periodic revised implementation strategies	
Quarterly Reports on status of Financial Compliance & Accountabilities at PARIs	
Review of the NARO Strategic Plan	
Conduct consultancies to strengthen research operations	
Staff supported to undertake short term training	
Staff Recruited, replaced and appointed in accordance to recruitment plan	
Mandatory Board of Survey NARO (Secretariat and Institute)	
Quarterly Performance Reports.	
Enhance system and storage services	
Report on Technical support to PARIs annual planning and review meetings	
Compiled research and extension priority lists	
Information to guide the directorate provide appropriate oversight generated	
Domain license renewed and NARO website Updated.	
Staff Welfare programs implemented	

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
 None
 One periodic report produced
 Still on going

Total	8,424,406
Wage Recurrent	5,564,047
Non Wage Recurrent	1,409,783
AIA	1,450,576
Total For SubProgramme	8,476,080
Wage Recurrent	5,564,047
Non Wage Recurrent	1,461,457
AIA	1,450,576

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: 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
High-yielding and stable cassava genotypes identified and officially released	Differed to next quarter	Item	Spent
Information made available on the pests of oil palm and their management options developed	Provisions made during the quarter included maintenance of trial fields,	222001 Telecommunications	839
Crossing blocks and mother gardens comprising of 5 Passion fruit parent established and 4 different reciprocal crosses made per parent.	Provisions made during the quarter included maintenance of trial fields,	223004 Guard and Security services	1,678
Status of sweetpotato pests and diseases in 20 districts established and distribution mapped	Differed to next quarter	223005 Electricity	2,349
		227001 Travel inland	838
		227004 Fuel, Lubricants and Oils	1,342
		Total	7,046
		Wage Recurrent	0
		Non Wage Recurrent	7,046
		AIA	0

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Output: 02 Research extension interface promoted and strengthened

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

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Item	Spent
Better skills enhanced and motivated staff	
Improved infrastructure at NaCRRRI	
Machinery and equipment maintained	
All wages for hired labour during the year paid	
Provisions made during the quarter included staff welfare, staff facilitation for meetings and training (PARIDF, environmental safeguards, attendance to other meetings), internet, stationary, Provisions were made for internet, Provisions made during the quarter included payment for electricity=4078 units, telephone), fuel for generators and water pumps.	
Staff wages paid for 17 laborer,	
Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,388
221001 Advertising and Public Relations	839
221006 Commissions and related charges	1,007
221007 Books, Periodicals & Newspapers	168
224004 Cleaning and Sanitation	886
228002 Maintenance - Vehicles	1,404
228003 Maintenance – Machinery, Equipment & Furniture	168

Reasons for Variation in performance

Funds not adequate to undertake all training
None

	Total	8,860
	Wage Recurrent	4,388
	Non Wage Recurrent	4,472
	AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	15,906
		Wage Recurrent	4,388
		Non Wage Recurrent	11,518
		AIA	0

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Institute Location and activities made known to the various stakeholders	Differed		
Linkages with research collaborators and partners within the country enhanced	Differed	221011 Printing, Stationery, Photocopying and Binding	672
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	Differed	222001 Telecommunications	839
Institute operations and administrative work smoothly managed	Differed	223004 Guard and Security services	1,678
Institute operations and administrative work smoothly managed	Differed	223005 Electricity	2,349
Institute operations and research activities smoothly managed	Differed	223006 Water	1,678
Computer equipment and accessories repaired and maintained for usage		227001 Travel inland	1,007
Institute operations and administrative work smoothly managed		227004 Fuel, Lubricants and Oils	1,007
		Total	9,230
		Wage Recurrent	0
		Non Wage Recurrent	9,230
		AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management, coordination and dissemination of research findings enhanced	Differed	Item	Spent
Improvement in Institute management through better decisions and linkages with staff, Partners and collaborators.	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
Institute Assets , premises and staff safeguarded from Burglary and thefts	Differed	221001 Advertising and Public Relations	335
Improved and better managed ponds, cage sites, office and research activities.	None	221006 Commissions and related charges	1,007
Stationery and printing services provided for Institute usage for reporting and operational activities during the year	Differed	221007 Books, Periodicals & Newspapers	168
Staff motivation and performance enhanced	None	221009 Welfare and Entertainment	503
Institute research operations and administrative work effectively implemented	Differed	224004 Cleaning and Sanitation	1,221
Institute research operations and administrative work effectively implemented	None	228002 Maintenance - Vehicles	768
Provision of reading materials on ways of improving fish production and research management	Differed		
An healthy and Hyegine working environment for staff maintained	NAFIRRI compounds and office. secure, serviced and well maintained, in good usable condition.		
Institute operations and research activities smoothly managed	Differed		
Institute motor vehicles insured against third party risks and adhering to traffic regulations.	NAFIRRI physical facilities (vehicles= UAA 966F, UAA 378E 060F, UAA 345F, serviced and well maintained, in good usable condition.		
Institute motor vehicle fleet maintained to support Research and management activities	Differed		
Institute research operations and administrative work effectively implemented	None		
Staff members supported in cases on death or incapacitation	None		
Reasons for Variation in performance			
Funds not adequate to initiate and complete this undertaking			
			Total
			6,752
			Wage Recurrent
			2,750
			Non Wage Recurrent
			4,002
			AIA
			0
			Total For SubProgramme
			15,982
			Wage Recurrent
			2,750
			Non Wage Recurrent
			13,232
			AIA
			0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Generation of agricultural technologies			
Research activities monitored	3 research sites monitored in Nkozi, Bukalasa and Mbale	Item	Spent
100 ha. of long term trial sites maintained	Research facilities maintained	221011 Printing, Stationery, Photocopying and Binding	839
Provision of water and electricity for research activities.	Electricity supply maintained. 20 cubic meters of water availed	222001 Telecommunications	934
Quarterly, annual technical and back to office reports	Facilitated the generation of 5 Reports (on contract, report writing, Scientific, management, finance and budget committee meetings)	223004 Guard and Security services	1,263
Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired	Provision made for stationery and assorted supplies	223005 Electricity	1,007
Community sensitization meetings on forest conservation and management; 4 Agricultural/forest shows	Differed	223006 Water	134
Constant telecommunication services ensured	2 lines registered, 1 functional telephone line and 1 intercom system maintained	227001 Travel inland	1,007
		227004 Fuel, Lubricants and Oils	2,013
Reasons for Variation in performance			
Funds not adequate to initiate and complete this undertaking			
None			
		Total	7,197
		Wage Recurrent	0
		Non Wage Recurrent	7,197
		AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research activities follow-ups, workshops and seminars attended	Director facilitated 8 staff supported in various workshops i.e. PDF (1), NARO SMS (1), Procurement (1), Environment and social impact assessment (5)	Item	Spent
Staff skills, knowledge and capacity strengthened	Facilitated committee (on contract, report writing, Scientific, management, finance and budget) for improved governance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
16 Institute management team, 4 Advisory Committee, 4 Finance Committee, 2 Budget Committee, 4 Report Writing Committee and 4 Scientific committee meeting minutes prepared	368 copies of newspapers acquired daily newspapers; as well as 3-month DSTV subscription	221001 Advertising and Public Relations	134
Well motivated staff	5 vehicles insured with third party insurance	221002 Workshops and Seminars	672
22 vehicles and 3 motorcycles insured	Research facilities maintained	221006 Commissions and related charges	1,007
10,000 sq. meters of compound, 28 buildings, 15 km of access road and 2.5 km of drive ways maintained	13 casual laborers paid for July-Sept 2017	221007 Books, Periodicals & Newspapers	245
All wages for hired labour during the year paid	Facilitated committee meetings (on contract, report writing, Scientific, management, finance and budget).	221009 Welfare and Entertainment	649
1 Annual and 4 quarterly progress reports, 1 annual research technical report, Back to Office reports, Research project	368 copies of newspapers acquired daily newspapers; as well as 3-month DSTV subscription	224004 Cleaning and Sanitation	1,993
2000 brochures, publications 250 calendars, 150 seasonal cards, 300 T shirts, 20 banners, 1000 factsheets, 300 caps acquired; 8 TV and 16 radio presentations held	Assorted foods and beverages for staff availed	228001 Maintenance - Civil	536
Assorted Printing, Photocopying services, Stationery, and other small office equipment acquired	13 casual laborers paid for July-Sept 2017	228002 Maintenance - Vehicles	1,510
Well motivated staff	Research vehicles maintained		
22 vehicles and 3 motorcycles serviced and repaired	Safety of Institute assets and activity sites ensured		
Institute assets and human resources safety and security ensured			
Reasons for Variation in performance			
None			
		Total	9,496
		Wage Recurrent	2,750
		Non Wage Recurrent	6,746
		AIA	0
		Total For SubProgramme	16,693
		Wage Recurrent	2,750
		Non Wage Recurrent	13,943
		AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
On-station livestock herds maintained Office, laboratories, access roads, field and compound maintained	Purchased feed supplements and animal drugs Activity differed	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 672 839 1,678 2,349 2,516 1,007 1,007
			Total
			10,068
			Wage Recurrent
			0
			Non Wage Recurrent
			10,068
			AIA
			0

Reasons for Variation in performance

Funds available were not adequate to undertake all activities
None

Output: 02 Research extension interface promoted and strengthened

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

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Various coordination activities including attending workshops and meetings executed	Facilitated management committee meetings Activity differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
Supply of utilities to the Institute achieved	Wages paid for laborers Activity differed	221001 Advertising and Public Relations	839
All wages for hired labour during the year paid	Facilitation of management committee meetings	221006 Commissions and related charges	1,007
General supplies for printing and documentation acquired and computer peripherals	Activity differed to next quarter	221007 Books, Periodicals & Newspapers	168
Institute equipment maintained		224004 Cleaning and Sanitation	887
Capacity building through short term training of staff achieved		228002 Maintenance - Vehicles	851
			Total
			6,502
			Wage Recurrent
			2,750
			Non Wage Recurrent
			3,752
			AIA
			0

Reasons for Variation in performance

Funds available were not adequate to undertake all activities
None

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	16,570
		Wage Recurrent	2,750
		Non Wage Recurrent	13,820
		AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Conduct studies on chemical and cultural practices for early leaf spot and leaf miner	Activity differed	221011 Printing, Stationery, Photocopying and Binding	672
Germplasm acquisition and characterisation at NaSARRI	Activity differed	222001 Telecommunications	839
Participatory screening and evaluation of finger millet genotypes for yield, grain quality and resistance to blast	Activity differed	223004 Guard and Security services	1,678
Multiplication of breeder seed of new sunflower varieties	Activity differed	223005 Electricity	2,345
Information on most cost effective fertiliser doze generated	Activity differed	223006 Water	2,516
5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa	Activity differed	227001 Travel inland	1,007
At least 5 elite lines and 2 agronomic practices validated from 4 on-farm sites in Pallisa by 2018	Activity differed	227004 Fuel, Lubricants and Oils	1,007
Establishing farmer field schools in villages around NaSARRI	Activity differed		
Development of information materials for sunflower production technologies	Activity differed		
Economics of integrated soil fertility management options in finger millet production determined	Activity differed		
Greengram stores and laboratories well maintained and kept cleaned	Activity differed		
Identifying training research needs on sorghum seed systems through innovative multistakeholder platforms	Activity differed		
Production and distribution of copies of sorghum production manual	Activity differed		
20 elite finger millet lines with increased yield, good grain quality and resistance to blast availed	Activity differed		
20 elite finger millet lines with increased yield, good grain quality and resistance to blast availed	Activity differed		
Sorghum genotypes resistant / susceptible / tolerant to sorghum stem borers identified	Activity differed		
Evaluate promising sesame lines for resistance to Cercospora and Cylindrosporium leafspots across locations	Activity differed		
Effective seed dressing insecticides against shoot flies established on station.	Activity differed		

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds to undertake this activity
None

Total	10,064
Wage Recurrent	0
Non Wage Recurrent	10,064
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

Item	Spent	
At least 14 acres of compound mowed and 12 office blocks cleaned	Maintained of compound and office	
Constant power supplied and Admin activities executed	Electricity bills paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Wages paid to contracted staff	Wages paid to contracted staff	221001 Advertising and Public Relations
Informed stakeholders and enhanced NASARRI visibility and corporate image	Facilitated management committee meetings	221006 Commissions and related charges
Timely submission of reports to different stakeholders	Facilitated committee meetings	221007 Books, Periodicals & Newspapers
Corporate shirts, T-shirts procured and security guards uniforms procured	Security guards uniforms and shoes procured	224004 Cleaning and Sanitation
Stable internet during power fluctuation	Activity differed	228002 Maintenance - Vehicles
Technologies documented and disseminated	Activity differed	

Reasons for Variation in performance

Inadequate funds to undertake this activity
None

Total	6,461
Wage Recurrent	2,750
Non Wage Recurrent	3,711
AIA	0
Total For SubProgramme	16,525
Wage Recurrent	2,750
Non Wage Recurrent	13,775
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Exotic and indigenous bio-control agents for sustainable management of cereal stem borer species	Differed	Item	Spent
Information of the agronomic performance of transgenic Gonja with weevil resistance under field conditions	Differed	221011 Printing, Stationery, Photocopying and Binding	672
First prototype rice husk briquetting machine	Differed	222001 Telecommunications	839
Two products from cattle blood	Differed	223004 Guard and Security services	1,678
Field status report of verified field activities.	Differed	223005 Electricity	2,346
Area specific responses of selected crops to inorganic fertilizers and substitution ratios of organic to inorganic fertilizers	Differed	223006 Water	2,517
		227001 Travel inland	1,007
		227004 Fuel, Lubricants and Oils	1,007
Reasons for Variation in performance			
Funds not adequate to initiate and complete this undertaking			
			Total
			10,066
			Wage Recurrent
			0
			Non Wage Recurrent
			10,066
			AIA
			0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Committee Council and Board Expenses	Staff facilitation (supervisory visits, meetings, fuel.
Adverts, radio and TV talkshows, newspaper suppliments, brochures paid for	Payment for DSTV
Retoold Workforce & technical staff team	Differed
Institute vehicles and generator in running condition	Fuel for in land travel, generators and water pumps.
Clean and habitable offices; laboratories & compound at NARL, Renovated office and residential buildings	NARL compounds=800 m2 and office equipment) secure, serviced and well maintained.
Assorted Institute equipment in good working condition	Office equipment) secure, serviced and well maintained
Institute equipment and vehicles repaired	1 vehicle serviced
All wages for hired labour during the year paid	Staff wages paid for 20 laborers
Assorted IT supplies and services	Payment for utilities for (electricity=4690, telephone, internet, DSTV and water=2288),
Courier and postage services provided	Partially differed
Printing and supply of assorted office stationery and equipments	Provision made for cleaning services and supplies
Motivated workforce	Staff facilitation (supervisory visits, meetings, operations,
Books and Periodicals	partly differed
	Item
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	4,375
	221003 Staff Training
	405
	221006 Commissions and related charges
	415
	221007 Books, Periodicals & Newspapers
	302
	221009 Welfare and Entertainment
	470
	221011 Printing, Stationery, Photocopying and Binding
	270
	222002 Postage and Courier
	125
	223004 Guard and Security services
	1,079
	224004 Cleaning and Sanitation
	672
	227001 Travel inland
	403
	227004 Fuel, Lubricants and Oils
	483
	228002 Maintenance - Vehicles
	490
	228003 Maintenance – Machinery, Equipment & Furniture
	301

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Funds not adequate to initiate and complete this undertaking
 Funds not adequate to undertake all planned capacity building
 Funds not adequate to undertake all planned equipment maintenance
 Funds not adequate to undertake all planned machine maintenance
 Funds not adequate to undertake all planned purchases
 Funds not adequate to undertake all planned staff facilitation
 Funds not adequate to undertake all planned vehicle maintenance
 None

Total	9,790
Wage Recurrent	4,375
Non Wage Recurrent	5,415
AIA	0
Total For SubProgramme	19,856
Wage Recurrent	4,375
Non Wage Recurrent	15,481
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Management, Supervisory and monitoring of Institute resources/ assets maintained Governance, policy design and guidance of research activities at Abi ZARDI developed.	• Staff facilitated for meetings and training PARIDF, environmental safeguards, attendance to annual ICPAU, • Monitoring of on- farm research activities conducted, and all the necessary reports (financial and procurement) were prepared and submitted for appropriate decision making. • 80 straws and 50 litres nitrogen acquired of semen acquired • About 3.7 tonnes of feeds acquired, mixed according to formulation and delivered to farmers. Feeding experiment initiated • Groundnuts evaluation trial established on station with varieties Serenut 1 to Serenut 14 and one local	Item	Spent
		221006 Commissions and related charges	2,282
		221011 Printing, Stationery, Photocopying and Binding	671
		222001 Telecommunications	168
		223004 Guard and Security services	2,013
		223005 Electricity	1,342
		223006 Water	67
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	8,221
Wage Recurrent	0
Non Wage Recurrent	8,221
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Strengthening research capacity at Abi	
Abi ZARDI physical facilities (3 vehicles, compounds and institute roads, office and laboratory and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	
• Provisions made during the quarter included fuel, stationary, staff welfare, staff facilitation, internet, fuel, stationary, staff wages paid (23 persons) , payment for utilities (electricity, telephone, internet, DSTV and water), maintenance of fish cages on station, maintenance of trial fields and farm animals, fuel for in land travel, generators and water pumps.	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221001 Advertising and Public Relations	839
221006 Commissions and related charges	1,007
221007 Books, Periodicals & Newspapers	168
221009 Welfare and Entertainment	620
222002 Postage and Courier	84
224004 Cleaning and Sanitation	886
228002 Maintenance - Vehicles	704

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	6,558
Wage Recurrent	2,250
Non Wage Recurrent	4,308
AIA	0
Total For SubProgramme	14,779
Wage Recurrent	2,250
Non Wage Recurrent	12,529
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Improved planting materials generated for farmers access in LACZ A health station livestock demonstrated	Payment for utilities (electricity) fuel for in land travel and generators and water pump. Provisions made for stationery, office consumables and farm supplies.	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 671 839 1,678 1,678 671 1,342

Reasons for Variation in performance

Funds not adequate complete all planned undertakings

Total	6,879
Wage Recurrent	0
Non Wage Recurrent	6,879
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Management of Institute information resources/ assets maintained Governance, policy design and guidance of research activities at Bulindi ZARDI developed. Supervisory, monitoring and management of Institute resources/ assets maintained	Differed Provisions made for facilitation of Governance, management and committee meetings Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary, staff wages (12 persons) paid, training and meetings)
Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221006 Commissions and related charges	1,007
221009 Welfare and Entertainment	503
222003 Information and communications technology (ICT)	344
224004 Cleaning and Sanitation	885
228002 Maintenance - Vehicles	1,174
228003 Maintenance – Machinery, Equipment & Furniture	168

Reasons for Variation in performance

Funds not adequate complete all planned undertakings
Funds not adequate to initiate and complete this undertaking
None

Total	6,331
Wage Recurrent	2,250
Non Wage Recurrent	4,081
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	13,210
Wage Recurrent	2,250
Non Wage Recurrent	10,960
AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Item	Spent
60,000 plantlets, 10 tonnes of prebasic and 100 tonnes of basic seed generated	Differed
100 experimental goat breeds maintained on-station	Differed
10,000 apple seedlings generated	Differed
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	671
223005 Electricity	2,349
223006 Water	2,516
224006 Agricultural Supplies	1,678
227001 Travel inland	839
227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	9,060
Wage Recurrent	0
Non Wage Recurrent	9,060
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
7 Contract staff facilitated for effective service delivery	Paid for hired labor to support activities on seed production	Item	Spent
Institute compound maintained	Maintained institute compound and other facilities clean.	221006 Commissions and related charges	810
Paid work force	Differed	221009 Welfare and Entertainment	503
Assorted books, Periodical and News papers availed for office use.	Differed	224004 Cleaning and Sanitation	886
Research and management information stored and availed	Differed	224006 Agricultural Supplies	700
Institute assets secured	Secured security personnel to guard institute assets	228001 Maintenance - Civil	1,007
At least 800 units of Water, 8000 units of electricity and 8000 units airtime provided to the institute	Paid for water and electricity in the first quarter	228002 Maintenance - Vehicles	700
Improved working environment for staff ensured	Maintained institute compound and other facilities clean		
2 staff houses, 1 guest house and 2 underground water tank renovated	Differed		
Vehicles and motorcycles serviced, maintained and insured	Serviced one vehicle UAR 272Y		
At least 32 staff facilitated for workshops, meetings and conferences	- Staff facilitated to carry out administrative work		
At least 842 liters of fuel and oil procured	- Fuel procured to support administrative activities		
	Fuel procured to support administrative activities		

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
None

Total	4,606
Wage Recurrent	0
Non Wage Recurrent	4,606
AIA	0
Total For SubProgramme	13,666
Wage Recurrent	0
Non Wage Recurrent	13,666
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A healthy experimental livestock (cattle, chicken)	Security services were provided on research technologies and equipment by JAGG	221011 Printing, Stationery, Photocopying and Binding	671
Healthy and functional fish ponds at Kammenyamiggo	Payment for electricity=3 months	222001 Telecommunications	838
Coffee, cocoa, banana mother gardens maintained	Others differed.	223004 Guard and Security services	1,678
	Agri inputs purchased (herbicides; 15Ltrs of weedmaster, 10Ltrs Sekasete, Fertilizers; 100kg of NPK & 100kg of DAP, Pesticides; 3 Ltrs Diamethoate, 2 Ltrs Striker, 1Ltr Confido, 3kg of Ridomel, 10kg Diethane M45, 5kg MancoZ, 10kg of Victory, 4Ltr of Digro green)& farm equipment (10 rolls sisal strings, 2spray pumps, 100 Guny bags).	223005 Electricity	2,348
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	671

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Funds not adequate to initiate and complete other undertaking
None

Total	6,877
Wage Recurrent	0
Non Wage Recurrent	6,877
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent	
Compound and all farm roads Maintained	Conducive working environment provided through maintaining the premises and the compound; lown maintainance, 100ltr of fuel purchased, 10 Contract staff motivated through salary payment	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 2,250
10 Meetings held to ensure institute keeps track of its mandated activities and works towards achieving its goals	Contract staff motivated through salary payment	221001 Advertising and Public Relations 838
Value for money vists made by Finance and administration to different research centres	Organised one advisory committee and one staff general meeting.	221006 Commissions and related charges 1,007
2 computer software (for data analysis)procured	1 supervision and monitoring trip of research activities by administrartive units for effective decision making done In one district (Masaka)	221007 Books, Periodicals & Newspapers 168
Assorted small office equipment and consumables and other accessories procured	Differed	221009 Welfare and Entertainment 630
IT equipment (Computers, Printers ,Photocopiers and phones) serviced for better performance	Differed	222002 Postage and Courier 84
	- 1 photocopier serviced (Canon 2520i)	224004 Cleaning and Sanitation 877
	- Institute data & Information backed up;	228002 Maintenance - Vehicles 518
	2 external hardisks acquired for this function	228003 Maintenance – Machinery, Equipment & Furniture 168

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
None

Total	6,540
Wage Recurrent	2,250
Non Wage Recurrent	4,290
AIA	0
Total For SubProgramme	13,417
Wage Recurrent	2,250
Non Wage Recurrent	11,167
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Generation of agricultural technologies

Research plots and compound maintained Differed
Health Institute livestock (cattle, goats) Differed

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	671
222001 Telecommunications	839
223004 Guard and Security services	1,007
223005 Electricity	2,348
223006 Water	2,516
227001 Travel inland	671
227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	9,059
Wage Recurrent	0
Non Wage Recurrent	9,059
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff travel facilitated management meetings, delivery of reports and administrative journeys	Staff travel facilitated to represent the institute in management meetings, and submit administrative reports	Item	Spent
Stake holders made aware of the various agricultural technologies available at Ngetta ZARDI	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
Telephone and electricity services supplied to the institute throughout the year	payment for utilities (electricity, telephone), Contributed to funeral costs	221001 Advertising and Public Relations	839
All incapacity, death benefit & Funeral costs workers compensation during the year paid	Differed	221006 Commissions and related charges	1,007
All wages due to hired labour during the year paid	Differed	221007 Books, Periodicals & Newspapers	168
Books, Periodicals & News Papers paid for	Purchased an assorted cleaning materials available during quarter	221009 Welfare and Entertainment	620
Assorted cleaning materials available throughout the year	Differed	222002 Postage and Courier	84
Assorted staff welfare items available throughout the year	Purchased an assorted stationery for office use (printing, binding & stationery) available during quarter.	224004 Cleaning and Sanitation	886
Assorted stationery for office use (printing, binding & stationery) available throughout the year	Differed	228002 Maintenance - Vehicles	705
Institute vehicles maintain and in good running condition, farm roads and compound maintained.	Vehicles and motor cycles insured with 3rd party insurance		
Institute assets, facilities and research sites secure throughout the year	Differed		
Institute vehicles, tractors and motor cycles maintained in good running condition, farm roads and compound maintained.	- Facilitated the advisory committee and staff meetings held during quarter		
2 advisory committee and 2 staff meetings held.	- Annual review and planning workshop held and staff participation in workshops facilitated during the quarter.		
Reasons for Variation in performance			
Funds not adequate to complete payment for all planned activities			
Funds not adequate to complete payment for all planned purchases.			
Funds not adequate to initiate and complete this undertaking			
None			
Total			6,559
Wage Recurrent			2,250
Non Wage Recurrent			4,309
AIA			0
Total For SubProgramme			15,618
Wage Recurrent			2,250
Non Wage Recurrent			13,368
AIA			0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Production of bio fertilizer using Tithonia diversifolia	Differed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	671
		222001 Telecommunications	839
		223004 Guard and Security services	1,007
		223005 Electricity	2,348
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	1,342
		Total	6,878
		Wage Recurrent	0
		Non Wage Recurrent	6,878
		AIA	0

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Output: 02 Research extension interface promoted and strengthened

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

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Assorted welfare, & refreshments items available throughout the year	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
Institute activities and programmes known to the public	Institute programs advertised and public relations enhanced	221001 Advertising and Public Relations	420
Institute vehicles, tractors, motor cycles insured, serviced and repaired throughout the year	Differed	221006 Commissions and related charges	1,007
Matters affecting NABU ZARDI brought to the attention of NAROSEC top management, guide scientists in Research, approve supplies documents	facilitated Governance, committee and staff meetings	221007 Books, Periodicals & Newspapers	168
Claims for death benefit, incapacity and funeral costs paid during the year	None	221009 Welfare and Entertainment	620
Wages for contracted labourer during the year paid for their different service rendered	Quarter one wages paid	222002 Postage and Courier	84
Machinery, equipment and furniture in serviceable condition	Differed	224004 Cleaning and Sanitation	1,222
		224005 Uniforms, Beddings and Protective Gear	503
		228002 Maintenance - Vehicles	517
		228003 Maintenance – Machinery, Equipment & Furniture	168
		Total	6,959
		Wage Recurrent	2,250

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

None

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,709
		AIA	0
		Total For SubProgramme	13,837
		Wage Recurrent	2,250
		Non Wage Recurrent	11,587
		AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Effective and feasible IPDM options for selected pests and diseases of banana and rice identified and disseminated Differed

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	671
222001 Telecommunications	839
223004 Guard and Security services	1,678
223005 Electricity	1,678
223006 Water	2,516
227001 Travel inland	671
227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	9,060
Wage Recurrent	0
Non Wage Recurrent	9,060
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research outputs and administrative operations appropriately documented, shared and achieved	- Purchased an assorted stationery.	Item	Spent
Institute operational information and output reported/ shared	Facilitated the preparation and submission of PARI reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
A safe environment for workers and animals ensured	Differed	221001 Advertising and Public Relations	839
NARO plans jointly developed and resources more effectively utilized	Facilitate staff to attend meetings (PARI Directors' Fora, Advisory Committee).	221006 Commissions and related charges	1,007
Effective communication assured	Provision made for internet connectivity, telephone and airtime.	221007 Books, Periodicals & Newspapers	168
Movement for routine operations effectively facilitated	- Facilitated staff for various institute and routine operations..	224004 Cleaning and Sanitation	885
Procurement operations reported/shared	Facilitated the preparation and submission of procurement reports.	228002 Maintenance - Vehicles	575
Reliable transport available for research and administrative operations	- Facilitated staff for various institute and routine operations..		
Tractor and generator fully operational during planned period	Differed		

Reasons for Variation in performance

Funds not adequate to complete all planned activities
 Funds not adequate to initiate and complete this undertaking
 None

Total	5,724
Wage Recurrent	2,250
Non Wage Recurrent	3,474
AIA	0
Total For SubProgramme	14,784
Wage Recurrent	2,250
Non Wage Recurrent	12,534
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Security services and safe of research assets	Differed	Item	Spent
Provision of office requirements.	Differed	221011 Printing, Stationery, Photocopying and Binding	671
Utility serviced availed to improve research	Differed	222001 Telecommunications	839
Effective supervision and monitoring of research activities and Buginyanya administrartive units for effective decision making		223004 Guard and Security services	1,678
		223005 Electricity	2,348
		223006 Water	1,846
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	671
		228002 Maintenance - Vehicles	671

Reasons for Variation in performance

Resources available were not adequate to initialized and complete this activity

Total 9,395

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,395
		AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Enhanced information dissemination and cooperate image of the Institute.	Differed
Compound, buildings, access road and drive ways maintained	Differed
Policy guidelines for decision making generated.	None
Provision of office requirements.	Differed
Welfare, death benefits and cleaning services availed	Provisions made for cleaning and sanitation and welfare services at all 3 stations
Functional machinery and other equipments	Machinery and Vehicles serviced and repaired.
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	221001 Advertising and Public Relations
	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221009 Welfare and Entertainment
	224004 Cleaning and Sanitation
	228002 Maintenance - Vehicles
	228003 Maintenance – Machinery, Equipment & Furniture
	Total
	6,113
	Wage Recurrent
	2,250
	Non Wage Recurrent
	3,863
	AIA
	0
	Total For SubProgramme
	15,508
	Wage Recurrent
	2,250
	Non Wage Recurrent
	13,258
	AIA
	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technologies to increase hive and apiary colonization capacities established	Differed	Item	Spent
Technologies to increase hive and apiary colonization capacities established	Differed	221011 Printing, Stationery, Photocopying and Binding	639
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	Differed	222001 Telecommunications	798
Status of potato production, marketing and Post Harvest Handling determined in WHZ	Differed	223004 Guard and Security services	1,599
Research and policy recommendations packaged and disseminated	Differed	223005 Electricity	3,196
Germplasm improvement technologies for priority fruit tree species enhanced and made accessible to a wide range of stakeholders	Differed	223006 Water	798
Technologies to increase hive and apiary colonization capacities established	Differed	227001 Travel inland	959
		227004 Fuel, Lubricants and Oils	639
		Total	8,628
		Wage Recurrent	0
		Non Wage Recurrent	8,628
		AIA	0

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Feedback and synergies from stakeholders incorporated into the zonal research agenda	Differed	Item	Spent
Office buildings maintained to provide good working condition for staff	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
Staff offices provided with equipment and other materials to ensure efficient and effective performance	Purchased an assortment of various stationery and office consumables.	221001 Advertising and Public Relations	799
Tractors and standby Generator repaired and serviced, water supply for dormitories, offices and experimental trials	Differed	221006 Commissions and related charges	959
Regular meetings and workshops for efficient research coordination attended	Staff facilitation, to participate in , training and meetings.	221007 Books, Periodicals & Newspapers	160
All wages for hired labour during the year paid	Provisions made for wages for laborers	221009 Welfare and Entertainment	591
Various reports timely produced for effective management of institute	Provisions made for facilitating staff to prepare and submit administrative reports.	224004 Cleaning and Sanitation	844
Institute Assets protected from thieves and vandalism	Provisions made for wages for guards	228001 Maintenance - Civil	479
Welfare services provided for motivation of staff to ensure efficient and effective performance	Provisions made for staff welfare, vehicles=7 vehicles, 4 motorcycles and 2	228002 Maintenance - Vehicles	493
Maintenance of Motor Vehicles and Other Transport Equipment. Repairing motor cycles, tractor motor vehicles and purchase of tyres and spares parts	Tractors secure, serviced and well maintained		
Capacity of scientists and support staff enhanced through attending short courses and workshops	Differed		
Reasons for Variation in performance			
Funds not adequate to initiate and complete this undertaking			
None			
Total			6,575
Wage Recurrent			2,250
Non Wage Recurrent			4,325
AIA			0
Total For SubProgramme			15,203
Wage Recurrent			2,250
Non Wage Recurrent			12,953
AIA			0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Efficient use; dissemination and management of information	Differed	Item	Spent
Secure office premises and property	NACORI Coffee Value Addition lab. and farm infrastructure, secure, and well maintained, in good usable condition and administrative and research activities uninterrupted.	221011 Printing, Stationery, Photocopying and Binding	755
Enhanced capacity to conduct research	Differed	222001 Telecommunications	839
Enhanced performance of research	Differed	223004 Guard and Security services	1,509
Enhanced research capacity	Differed	223005 Electricity	1,762
	Differed	227001 Travel inland	671
	Differed	227004 Fuel, Lubricants and Oils	1,342

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
None

Total	6,878
Wage Recurrent	0
Non Wage Recurrent	6,878
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Improved research environment	Differed
Enhanced research environment	NACORI compounds and farm roads, secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
Enhanced staff well being	Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary).
NaCORI streamlined 2017-18 work plans, management and scientific reports	Facilitated management and committee meetings
Streamlined institute research management.	Differed
Enhanced capacity to manage generate reports, work plans and to access information	Differed
Enhanced capacity to conduct research	Differed
Enhanced research capacity	NACORI vehicles insured, tractors, and Coffee Value Addition lab. and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
Salaries paid	Staff wages paid
Enhanced HR capacity to conduct research	Differed

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Funds not adequate to complete all planned undertakings			
Funds not adequate to initiate and complete this undertaking			
None			
		Total	7,395
		Wage Recurrent	2,750
		Non Wage Recurrent	4,645
		AIA	0
		Total For SubProgramme	14,273
		Wage Recurrent	2,750
		Non Wage Recurrent	11,523
		AIA	0
<i>Development Projects</i>			
Project: 0382 Support for NARO			
<i>Outputs Provided</i>			
Output: 02 Research extension interface promoted and strengthened			
Communication, Extension and Dissemination fora and stakeholder engagement workshops	Activity differed to next quarter	Item	Spent
Status report on NARO innovation platforms	Activity differed to next quarter	221002 Workshops and Seminars	50,000
Status report on NARO model villages			
Reasons for Variation in performance			
None			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 04 Agricultural research capacity strengthened			
Induction of newly recruited staff	Activity differed to next quarter	Item	Spent
Publishing Scientific Information	Activity differed to next quarter	227002 Travel abroad	80,000
Training manual	Activity differed to next quarter		
Capacity and Competency of 25 NARO Scientists in Resource Mobilisation strengthened	Activity differed to next quarter		
Capacity and Competency of 35 NARO Scientists in Resource Mobilization strengthened	Activity differed to next quarter		
Retooled Workforce & technical staff team	Activity differed to next quarter		
Building capacity of staff in training needs and impact assessment	Activity differed to next quarter		
Assorted equipment in good working condition	Activity differed to next quarter		
Laboratory and office equipment maintained	Activity differed to next quarter		
Strengthening staff capacity in project impact assessment	Activity differed to next quarter		
Conduct governance and management meetings and training of NARO leadership including governance and management in anti-corruption	Activity differed to next quarter		
Assorted IT supplies and services	Activity differed to next quarter		
Capacity and Competency of 35 NARO Young Scientists in Publishing Scientific Information for different categories	Activity differed to next quarter		

Vote:142 National Agricultural Research Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

None			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0

Outputs Funded

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

National commitment to international organizations' obligations upheld	Activity differed to next quarter	Item	Spent
		262201 Contributions to International Organisations (Capital)	153,156

Reasons for Variation in performance

None			
		Total	153,156
		GoU Development	153,156
		External Financing	0
		AIA	0

Capital Purchases

		Total For SubProgramme	283,156
		GoU Development	283,156
		External Financing	0
		AIA	0
		GRAND TOTAL	27,865,775
		Wage Recurrent	5,604,561
		Non Wage Recurrent	1,666,771
		GoU Development	283,156
		External Financing	18,860,711
		AIA	1,450,576

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Agricultural Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
A list and profile of NARO technologies (mini-compendium) with investment potential compiled into a booklet & printed- Identification, Collection and collation of information, - Design and development and repackaging - Dissemination of information in appropriate media Revised and new areas for research identified- Collection of information, - Design and development of information tools- Collection of information of NARO products (TIMPs), - Design and development of information tools- Content for UJAS Identified and organized -Selected articles published in UJAS engagement with stakeholders, collaborators and development partners in the seed production sector- Content for media articles identified and organized -Selected articles published and/or aired in appropriate media- Content for identified and organized - Selected content peer reviewed- Conduct COHORT-III review meeting - Conduct COHORT-III monitoring visits- Content for website identified and organized - Selected content published and uploaded Hold stakeholder review workshop- Hold NARO Council meeting and sub committee meetings - Conduct supervisory and monitoring meetings 2 NARO Council Committee meetings facilitated For the period July-Sept 2017 - Quarterly provision of editorial services - Quarterly provision of printing services - Quarterly provision of binding services - Quarterly provisions of stationery- Quarterly provision of telecommunication services (July-Sept 2017)- Quarterly provision of electricity (July-Sept 2017)- Quarterly provision of water (July-Sept 2017) PARIs visited to back-stop management of research Official staff travel facilitated 4 PARIs visited to profile, document and validate TIMPS developed 4 PARIs visited to video document TIMPS developed Quarter One	Collected, Compiled, collated all NARO technologies. Developing the mini-compendium underway. Differed next quarter after developing the NARO technologies compendium. Differed to next quarter Differed to next quarter after recruiting new MIS officer Differed to next quarter Collected, Compiled, collated papers submitted to UJAS. Organised one meeting Developed and Published two media articles Differed to next quarter Conducted COHORT-III review meeting for struggling projects NARO website updated and maintained Differed to next quarter Organised and facilitated NARO Council meeting 3 sub committee meetings held and facilitated Provisions made during the quarter included fuel, stationary, staff facilitation for operations Paid for telecommunications services and airtime Paid for electricity and fuel for the generator Paid for water Paid for telecommunications services and airtime Provisions made for fuel and inland travel Differed to next quarter Differed to next quarter Differed to next quarter Differed to next quarter Functional Monitoring and Evaluation meetings to follow up on audit recommendations at Bulindi Zardi, Ab Zardii, NaLIRRI and NaFIRRI Q4 FY 2016/17 performance report compiled and submitted thru PBS. Functional Monitoring and Evaluation meetings to follow up on audit recommendations at Bulindi Zardi, Ab Zardii, NaLIRRI and NaFIRRI Differed to next quarter Activities to compile the NARO annual report 2016-2017 were initiated and will continue next quarter	Item 211103 Allowances 221006 Commissions and related charges 223006 Water	Spent 3,000 25,000 3,200

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

FMS entity report produced for FY 2016-2017 coordinated in all NARO Institutes Q4 FY 2016/17 performance report.	Audit process Differed to next quarter
Implementation of research established and recommended actions provided	Implementation update and revised implementation PME strategy differed to next quarter.
First draft proposal	Sub-zone priority demands and priority lists differed to next quarter
Implementation update and revised implementation strategy	Initiated but completed developing the NARO monitoring and Evaluation Plan
Sub-zone priority demands and priority lists	FY 2017-2018
Status of socio-economics research in NARO established	Not complete but continuing next quarter.
Sharing Reporting experiences and gaps identified	Differed to next quarter.
Final stakeholder workshop on the ME Draft policy and strategy	Differed to next quarter.
Progress of implementation of R&D established and appropriate recommendations provided	Differed to next quarter

Reasons for Variation in performance

- Still on going
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Complete recruitment
- Collection of relevant information still on going
- Still on going
- Still on going
- Still on going
- Funds not adequate to initiate and complete this undertaking
- None
- Still on going
- Funds not adequate to initiate and complete this undertaking
- Still on going

- Still on going
- None
- None
- None
- None
- Still on going
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Still ongoing
- None
- Still ongoing
- Still ongoing
- Funds not adequate to initiate and complete this undertaking
- Still ongoing
- Still ongoing
- Still ongoing
- Still ongoing
- Still ongoing
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Funds not adequate to initiate and complete this undertaking
- Differed to next quarter

Total	31,200
Wage Recurrent	0
Non Wage Recurrent	31,200
<i>A/A</i>	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

review meetings- Conduct NARO Secretariat Annual Planning and Review Meeting	2016/17 performance report Compiled and submitted FY 2016/17 performance report (JASAR and NARO analytical report)	221008 Computer supplies and Information Technology (IT)	12,987
- Produce report on the NARO Annual Planning and Review Meeting- Conduct NARO wide Annual Planning and Review MeetingQ4 FY 2016/17 performance report.Collect and collate content for NARO annual Report 2016-2017- Staff Salary audits for July-Sept 2017	- Staff Salary audits for July-Sept 2017 completed and submitted	221009 Welfare and Entertainment	87,586
- Staff Salary paid for July-Sept 2017	- Staff Salary paid for July-Sept 2017.	221011 Printing, Stationery, Photocopying and Binding	39,396
- Updated HR databaseStaff NRBS for 900 computed and paid July-August 2017Staff Gratuity for 900 computed and paid949 staff insuredIncapacitated workers compensated, Death and funeral expenses paid and staff insured under workers compensationShort-term training targeting improved performance undertaken- PARI visits to back-stop human resource operations	NARO Staff NRBS contributions computed and paid July-August 2017. Staff Gratuity computed. NARO staff insured	221012 Small Office Equipment	4,000
- Oversight and coordination of human resource operations appropriately provided- Payment of monthly welfare for NAROSEC staff	Death and funeral expenses paid to bereaved families	221016 IFMS Recurrent costs	36,569
- Recognition/recreation/bonding meetings/end of year interaction meetings/ Desk work	Differed to next quarter	222001 Telecommunications	30,107
International meetings, workshops, conference and study tours attended to enhance agricultural capacity supported- Conduct purposive internal needs assessments and surveys- Staff supported and attends International Workshops and Conferences.	Differed to next quarter	222002 Postage and Courier	1,285
- Staff supported to attend study tours	Differed to next quarter	222003 Information and communications technology (ICT)	1,625
Collect and collate financial informationQuarter One FMS entity report producedImproved efficiency in financial compliance & resource utilization2 Committee meetings facilitated2017-2018 quarterly subscription for domain registration and NARO website hosting and internet servicesPrinting and binding services and stationery providedPostage and Courier bills paid2 Finance staff trained on at least 2 modules of IFMSEffective guard and security services providedGoverning Council and top management meetings and supervisor visits facilitatedFacilitation of fuel and lubricantVehicles serviced & maintained in working orderConduct periodic supervisory visits and assessments of existing infrastructureInfrastructure needs assessment of NALIRRIPProvide cleaning and sanitation services inside and outside NAROSEC premisesEmail storage maximized, bandwidth optimized and information security boosted.	Differed to next quarter	223004 Guard and Security services	15,000
- undertake periodic backup of	Differed to next quarter	223005 Electricity	87,353
	Differed to next quarter	223006 Water	10,410
	Differed to next quarter	224001 Medical and Agricultural supplies	91,550
	Differed to next quarter	224004 Cleaning and Sanitation	40,592
	Differed to next quarter	224006 Agricultural Supplies	500,000
	Differed to next quarter	225001 Consultancy Services- Short term	30,000
	Differed to next quarter	227001 Travel inland	89,349
	2017-2018 quarterly subscription for domain registration and NARO website hosting.	227004 Fuel, Lubricants and Oils	124,370
	500 copies of first edition of NARO Fact sheet printed out	228001 Maintenance - Civil	91,465
	Postage and Courier bills paid during the quarter	228002 Maintenance - Vehicles	63,911
	Differed to next quarter	228003 Maintenance – Machinery, Equipment & Furniture	38,123
	Persons providing guard and security services paid	228004 Maintenance – Other	16,450
	Only top management meetings facilitated staff facilitated for inland travel	273102 Incapacity, death benefits and funeral expenses	1,000
	24 motor vehicles maintained and serviced, 01 secured with 3rd party stickers and 01 motor cycle repaired		
	All PARIs visited		
	Differed to next quarter		
	Over 30 offices and compound have been kept tidy		
	During the quarter, email storage maximized, bandwidth optimized and information security boosted. - undertook periodic backup of servers		
	Postage and Courier bills paid		
	Differed to next quarter		
	Differed to next quarter		
	2 management committee meetings facilitated		
	Telecommunication bills paid		
	Differed to next quarter		
	Differed to next quarter		
	Differed to next quarter		
	Differed to next quarter		
	Differed to next quarter		
	Differed to next quarter		

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Still on going

None

None

Funds not adequate to initiate and complete this undertaking

None

None

None

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Still on going

Still on going

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

One periodic report produced

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

None

Still on going

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Total	8,424,406
Wage Recurrent	5,564,047
Non Wage Recurrent	1,409,783
AIA	1,450,576
Total For SubProgramme	8,476,080
Wage Recurrent	5,564,047
Non Wage Recurrent	1,461,457
AIA	1,450,576

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Mother garden established and four reciprocal crosses made between the five plants.- Maintenance of mother garden	Provisions made during the quarter included maintenance of trial fields, Provisions made during the quarter	222001 Telecommunications 839
- Routine surveillance of oil palm growing districts	included maintenance of trial fields, Differed to next quarter Differed to next quarter	223004 Guard and Security services 1,678 223005 Electricity 2,349 227001 Travel inland 838 227004 Fuel, Lubricants and Oils 1,342

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Total	7,046
Wage Recurrent	0
Non Wage Recurrent	7,046
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Maintenance of roads infrastructure	Provisions were made for internet,		
- Maintenance of farm buildings	Provisions made during the quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,388
- Maintenance of office buildings	included staff welfare, staff facilitation for	221001 Advertising and Public Relations	839
- Maintenance of laboratories	meetings and training (PARIDF,	221006 Commissions and related charges	1,007
- LAN and Internet connectivity- Staff welfare	environmental safeguards, attendance to	221007 Books, Periodicals & Newspapers	168
- support to staff training	other meetings), internet, stationary,	224004 Cleaning and Sanitation	886
- video documentation	Staff wages paid for 17 laborer,	228002 Maintenance - Vehicles	1,404
- Support to staff in times of loss of family members	Provisions made during the quarter	228003 Maintenance – Machinery, Equipment & Furniture	168
- staff corporate warePayment of Wages for casual laborers for the period July-Sept 2017- Maintenance of office equipment	included payment for electricity=4078		
- Maintenance of farm equipment	units, telephone), fuel for generators and		
- Maintenance of field equipment and machinery	water pumps.		
- Maintenance of laboratory equipment			
<i>Reasons for Variation in performance</i>			
None			
Funds not adequate to undertake all training			
None			
None			
		Total	8,860
		Wage Recurrent	4,388
		Non Wage Recurrent	4,472
		AIA	0
		Total For SubProgramme	15,906
		Wage Recurrent	4,388
		Non Wage Recurrent	11,518
		AIA	0

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Participating in partnerships and collaborative arrangements of interest to the Institute- Payment of electricity	Differed	Item	Spent
- Payment of telecommunication bills	Differed	221011 Printing, Stationery, Photocopying and Binding	672
- Maintenance of institute water system	Differed	222001 Telecommunications	839
- Payment of internet connectivity	Differed	223004 Guard and Security services	1,678
- Payment of wages casual laborers	Differed	223005 Electricity	2,349
- Payment of subscription for newspapers and local media	Differed	223006 Water	1,678
- Newspapers, TV and radio presentations		227001 Travel inland	1,007
- Provision of stationery and printing services- Maintenance of office equipment		227004 Fuel, Lubricants and Oils	1,007
- Maintenance of field equipment			
- Maintenance of marine vessels- Payment of electricity			
- Payment of telecommunication bills			
- Payment of water bills			
- Payment of internet connectivity			
- Payment of wages casual laborers			
- Payment of subscription for newspapers and local media			
- Payment of electricity			
- Payment of telecommunication bills			
- Payment of water bills			
- Payment of internet connectivity			
- Payment of wages casual laborers			
- Payment of subscription for newspapers and local media			
- Facilitate operations of the office of Director of Research			
- Facilitate operations of scientists			
- Facilitate operations of support staff-			
Participating in agricultural shows			
- Maintenance of the Institute aquarium and on station live animals			
- Printing of institute publications			
- Newspapers, TV and radio presentations			

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking

Total	9,230
Wage Recurrent	0
Non Wage Recurrent	9,230
<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

Item	Spent
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Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Provision of editorial and printing services	None		
- Facilitation of management and supervisory meeting- Provision of security services at Jinja and Kajjansi campuses	None	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Engraving of institute assests	None	221001 Advertising and Public Relations	335
- Installation and repair of security lights-	Differed	221006 Commissions and related charges	1,007
- Participate in agricultural shows and exhibitions	Differed	221007 Books, Periodicals & Newspapers	168
- Facilitate top management meetings and other engagements	Differed	221009 Welfare and Entertainment	503
- Facilitate the dissemination of institute information- Purchase of periodicals of interest to the Institute	Differed	224004 Cleaning and Sanitation	1,221
- Provision of cleaning services and supplies	NAFIRRI compounds and office. secure, serviced and well maintained, in good usable condition.	228002 Maintenance - Vehicles	768
- Provision of fumigation services-	NAFIRRI physical facilities (vehicles=		
- Maintenance of on station fish ponds	UAA 966F, UAA 378E 060F, UAA 345F,		
- Maintenance of fish cages and trial sites	serviced and well maintained, in good usable condition.		
- Maintenance of field offices station	Differed		
- Maintenance of offices at Jinja and Kajjansi campuses-	None		
- Facilitation of institute staff to participate in regional and international engagements-			
- Facilitation of institute staff to participate in national engagements-			
- Provision of staff welfare			
- Provision of corporate wear-			
- Provision of cleaning services and supplies-			
- Payment for third party insurance-			
- Maintenance and repair of institute motor vehicles			
- Maintenance and repair of institute motorbikes			
- Maintenance and repair of institute marine vehicles-			
- Support to bereaved staff members			
- Support to incapacitated staff members			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
		Total	6,752
		Wage Recurrent	2,750
		Non Wage Recurrent	4,002
		AIA	0
		Total For SubProgramme	15,982
		Wage Recurrent	2,750
		Non Wage Recurrent	13,232
		AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Maintenance of forest research plots-	Research facilities maintained		
- Payment of telecommunication bills	2 lines registered, 1 functional telephone line and 1 intercom system maintained	221011 Printing, Stationery, Photocopying and Binding	839
- Maintenance of institute telecom system-	Provision made for stationery and assorted supplies	222001 Telecommunications	934
- Provision of Printing services,	3 research sites monitored in Nkozi, Bukalasa and Mbale	223004 Guard and Security services	1,263
- Provision of Photocopying services and supplies ,	Facilitated the generation of 5 Reports (on contract, report writing, Scientific, management , finance and budget committee meetings)	223005 Electricity	1,007
- Provision of Stationery	Electricity supply maintained. 20 cubic meters of water availed	223006 Water	134
- Maintenance of small office equipment-	Differed	227001 Travel inland	1,007
- Monitoring of on farm trials and activities		227004 Fuel, Lubricants and Oils	2,013
- Follow up on beneficiaries of institute services and products-			
- Facilitating the Institute reporting committee/team			
- Facilitating the Institute communication and public relations-			
- Provision of water			
- Maintenance of institute water system			
- Payment of electricity bills			
- Maintenance of institute electrical system			
- Participate in agricultural shows and expos			
- Printing institute publicity materials			
- Hold forest community meetings and engagement of interest to the institute			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
None			
None			
None			
Funds not adequate to initiate and complete this undertaking			
		Total	7,197
		Wage Recurrent	0
		Non Wage Recurrent	7,197
		<i>AIA</i>	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitation of institute management meetings- Provision of security services	facilitated committee (on contract, report writing, Scientific, management , finance and budget) for improved governance.	Item	Spent
- Engrave of institute assets	Safety of Institute assets and activity sites ensured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Installation of security lights	Director facilitated	221001 Advertising and Public Relations	134
- Repair of perimeter fence- Facilitation of Director of research to attend stakeholder engagements of interest to the institute- support to staff on short training	8 staff supported in various workshops i.e. PDF (1), NARO SMS (1), Procurement (1), Environment and social impact assessment (5)	221002 Workshops and Seminars	672
- support to staff for short courses- Staff wages for casual laborers paid- Provision of Staff welfare	13 casual laborers paid for July-Sept 2017	221006 Commissions and related charges	1,007
- Support to bereaved staff	368 copies of newspapers acquired daily	221007 Books, Periodicals & Newspapers	245
- Support to incapacitated staff	newspapers; as well as 3-month DSTV subscription	221009 Welfare and Entertainment	649
- Newspapers, TV and radio presentations- Provision of printing services and supplies	Assorted foods and beverages for staff availed	224004 Cleaning and Sanitation	1,993
- Provision of photocopying services and supplies	Research vehicles maintained	228001 Maintenance - Civil	536
- Maintenance of office and field equipment- Maintenance of institute vehicles	5 vehicles insured with third party insurance	228002 Maintenance - Vehicles	1,510
- Maintenance of motorcycles- Payment of vehicles insurance	Facilitated committee meetings (on contract, report writing, Scientific, management , finance and budget).		
- Payment of motorcycles insurance- Facilitation of report writing committee	368 copies of newspapers acquired daily newspapers; as well as 3-month DSTV subscription		
- Facilitation for communication and public relations activities	Research facilities maintained		
- Printing of corporate publications (factheets, brochures and technical publications)	13 casual laborers paid for July-Sept 2017		
- Newspapers, TV and radio presentations- Maintenance of compound			
- Maintenance of access roads			
- Maintenance of building (Office laboratories and workshop)- Payment of wages for casual labours for July-Sept 2017			
Reasons for Variation in performance			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
		Total	9,496
		Wage Recurrent	2,750
		Non Wage Recurrent	6,746
		AIA	0
		Total For SubProgramme	16,693

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,750
		Non Wage Recurrent	13,943
		AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
- Purchase of feed supplements	Purchased feed supplements and animal		
- Purchase of drugs	drugs	221011 Printing, Stationery, Photocopying and Binding	672
- Maintenance of paddocks and grazing lands	Activity differed	222001 Telecommunications	839
- Maintenance of field equipment		223004 Guard and Security services	1,678
- Maintenance of farm buildings		223005 Electricity	2,349
- Maintenance of Office		223006 Water	2,516
- Maintenance of laboratories		227001 Travel inland	1,007
- Maintenance of access roads		227004 Fuel, Lubricants and Oils	1,007
- Maintenance of compound			
- Payment of electricity			
- Payment of fuel for generator and other equipment			
- Provision of farm and office stationery			

Reasons for Variation in performance

None

Funds available were not adequate to undertake all activities

Total	10,068
Wage Recurrent	0
Non Wage Recurrent	10,068
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Support to staff on training	Activity differed to next quarter	Item	Spent
- Support short term training	Activity differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
- Support long term training	Wages paid for laborers	221001 Advertising and Public Relations	839
- Support to persons on placement/internship- Payment for electricity	Facilitated management committee meetings	221006 Commissions and related charges	1,007
- Maintenance of electrical system	Facilitation of management committee meetings	221007 Books, Periodicals & Newspapers	168
- Payment for water bills	Activity differed	224004 Cleaning and Sanitation	887
- Maintenance of water plumbing system		228002 Maintenance - Vehicles	851
- Payment for telecommunication			
- Maintenance of telecom system			
Payment for wages July -September 2017-			
Facilitation of management committee meetings			
- Facilitation of communication and public relation engagements			
- Facilitation for participation in agricultural shows and exhibitions-			
Maintenance of office equipment			
- Maintenance of institute vehicles and motor cycles			
- Maintenance of of farm equipment			
- Maintenance of laboratory equipment-			
Procurement of office supplies			
- Procurement of office equipment			
- Procurement of farm supplies			
- Procurement of laboratory supplies			
Reasons for Variation in performance			
Funds available were not adequate to undertake all activities			
Funds available were not adequate to undertake all activities			
None			
Funds available were not adequate to undertake all activities			
None			
Funds available were not adequate to undertake all activities			
			Total
			6,502
			Wage Recurrent
			2,750
			Non Wage Recurrent
			3,752
			AIA
			0
Total For SubProgramme			16,570
			Wage Recurrent
			2,750
			Non Wage Recurrent
			13,820
			AIA
			0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: 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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Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Preliminary data on parasitism rate of egg and larval parasitoids on borer species and DBM in Eastern (Iganga, Palisa and Tororo) Uganda	Differed	
Design and working drawings of the first prototype	Differed	
Preliminary information on yields of serum and solids per unit volume of cattle	Differed	
Transgenic Gonja lines with weevil resistance established in a Confined Field trial at Kawanda.	Differed	
Information on economical performance of inorganic fertilizer for maize on mobile platform- Monitoring CGS Projects	Differed	
- Monitoring ATAAS Projects		
- Monitoring off budget Projects		
	221011 Printing, Stationery, Photocopying and Binding	672
	222001 Telecommunications	839
	223004 Guard and Security services	1,678
	223005 Electricity	2,346
	223006 Water	2,517
	227001 Travel inland	1,007
	227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking

Total	10,066
Wage Recurrent	0
Non Wage Recurrent	10,066
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
<i>Reasons for Variation in performance</i>		

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Provision of cleaning services and supplies	NARL compounds=800 m2 and office equipment) secure, serviced and well maintained.	Item	Spent
- Maintenance of office buildings	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,375
- Maintenance of laboratories	Staff facilitation (supervisory visits, meetings, fuel.	221003 Staff Training	405
- Maintenance of compound	partly differed	221006 Commissions and related charges	415
- Maintenance of trial fields and sites- Support to staff on training	Payment for utilities for (electricity=4690, telephone, internet, DSTV and water=2288),	221007 Books, Periodicals & Newspapers	302
- Support for short training	Staff facilitation (supervisory visits, meetings, operations,	221009 Welfare and Entertainment	470
- Support for long term training- Facilitation of management committees	Provision made for cleaning services and supplies	221011 Printing, Stationery, Photocopying and Binding	270
- Facilitation of supervisory and monitoring missions- Purchase of books and periodicals- Provision of internet and IT services and supplies- staff welfare	Fuel for in land travel, generators and water pumps.	222002 Postage and Courier	125
- support to bereaved staff	1 vehicle serviced	223004 Guard and Security services	1,079
- support to incapacitated staff- Provision of printing services and supplies	Office equipment) secure, serviced and well maintained	224004 Cleaning and Sanitation	672
- Provision of office stationery and supplies	Staff wages paid for 20 laborers	227001 Travel inland	403
- Provision of cleaning services and supplies- Maintenance of generator	Partially differed	227004 Fuel, Lubricants and Oils	483
- Lubricants and fuel for generator- Maintenance of institute vehicles	Payment for DSTV	228002 Maintenance - Vehicles	490
- Maintenance of motor cycles- Maintenance of office equipment		228003 Maintenance – Machinery, Equipment & Furniture	301
- Maintenance of farm and field equipment			
- Maintenance of laboratory equipment			
Payment for wages July-Sept 2017			
Payment for Courier and postage services July-Sept 2017			
Payment for Adverts, radio and TV talk-shows, newspaper supplements July-Sept 2017			
Reasons for Variation in performance			
None			
Funds not adequate to undertake all planned capacity building			
None			
Funds not adequate to undertake all planned purchases			
None			
Funds not adequate to undertake all planned staff facilitation			
None			
Funds not adequate to undertake all planned machine maintenance			
Funds not adequate to undertake all planned vehicle maintenance			
Funds not adequate to undertake all planned equipment maintenance			
None			
Funds not adequate to initiate and complete this undertaking			
None			
		Total	9,790
		Wage Recurrent	4,375
		Non Wage Recurrent	5,415
		AIA	0
		Total For SubProgramme	19,856
		Wage Recurrent	4,375
		Non Wage Recurrent	15,481
		AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 13 Abi ZARDI			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
- Servicing of computers and ICT equipment	• Staff facilitated for meetings and training	Item	Spent
- Support to death and incapacitated staff and close family members .	PARIDF, environmental safeguards, attendance to annual ICPAU,	221006 Commissions and related charges	2,282
- Enhance security services at the institute.	• Monitoring of on- farm research activities conducted, and all the necessary reports (financial and procurement) were prepared and submitted for appropriate decision making.	221011 Printing, Stationery, Photocopying and Binding	671
- Enhancement of an appropriate clean working environment.		222001 Telecommunications	168
- Administrative Over heads - Vehicle service and repairs.		223004 Guard and Security services	2,013
- Preparation and submission of the institute mandatory reports	• 80 straws and 50 litres nitrogen acquired of semen acquired	223005 Electricity	1,342
- Maintainance of institute buildings and other farm structures	• About 3.7 tonnes of feeds acquired, mixed according to formulation and delivered to farmers. Feeding experiment initiated	223006 Water	67
- Provision of utility services like water , telephone , and electricity	• Groundnuts evaluation trial established onstation with varieties Serenut 1 to Serenut 14 and one local	227001 Travel inland	671
- Labour for office and compound maintenance.		227004 Fuel, Lubricants and Oils	1,007
- Provision of welfare services for staff.			
- Acquisition of services like vehicle 3rd party			
- Repairing of machinery,equipment and furniture			
- Maintenance of tractor , farm roads & Fences			
- Farm livestock maintained			
- Demonstration plots maintained-			
Facilitation of management and committee meetings			
- Information gathering and current affairs updates			
- Procurement of fuel,lubricants and oils			
- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.			
- Finance, Audit, procurement , Directors' PDF meetings and other administrative meetings and workshops to be held.			
- Show casing, profiling Abi Research outputs and sharing agric research experiences.			
- Payment for electricity bills			
- Payment for telecommunication bills			
- Maintenance of water systems			
- Maintenance of electrical systems			
Reasons for Variation in performance			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Total			8,221
Wage Recurrent			0
Non Wage Recurrent			8,221

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

	Item	Spent
- Servicing of computers and ICT equipment	Abi ZARDI physical facilities (3 vehicles, compounds and institute roads, office and laboratory and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	
- Support to death and incapacitated staff and close family members .		
- Enhance security services at the institute.		
- Enhancement of an appropriate clean working environment.		
- Administrative Over heads - Vehicle service and repairs.		
- Preparation and submission of the institute mandatory reports		
- Maintenance of institute buildings and other farm structures		
- Provision of utility services like water , telephone , and electricity		
- Labour for office and compound maintenance.		
- Provision of welfare services for staff.		
- Acquisition of services like vehicle 3rd party		
- Repairing of machinery, equipment and furniture		
- Maintenance of tractor , farm roads & Fences		
	• Provisions made during the quarter included fuel, stationary, staff welfare, staff facilitation, internet, fuel, stationary, staff wages paid (23 persons) , payment for utilities (electricity, telephone, internet, DSTV and water), maintenance of fish cages on station, maintenance of trial fields and farm animals, fuel for in land travel, generators and water pumps.	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
	221001 Advertising and Public Relations	839
	221006 Commissions and related charges	1,007
	221007 Books, Periodicals & Newspapers	168
	221009 Welfare and Entertainment	620
	222002 Postage and Courier	84
	224004 Cleaning and Sanitation	886
	228002 Maintenance - Vehicles	704

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

	Total 6,558
	Wage Recurrent 2,250
	Non Wage Recurrent 4,308
	AIA 0
	Total For SubProgramme 14,779
	Wage Recurrent 2,250
	Non Wage Recurrent 12,529
	AIA 0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Generation of agricultural technologies			
- Provision of electricity	Payment for utilities (electricity) fuel for	Item	Spent
- Provision of fuel for generator and water pump	in land travel and generators and water pump.	221011 Printing, Stationery, Photocopying and Binding	671
- Procurement of security services	Provisions made for stationery, office consumables and farm supplies.	222001 Telecommunications	839
- Procurement of stationery and farm supplies- Procurement of stationery and farm supplies		223004 Guard and Security services	1,678
		223005 Electricity	1,678
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	1,342

Reasons for Variation in performance

Funds not adequate complete all planned undertakings

Total	6,879
Wage Recurrent	0
Non Wage Recurrent	6,879
AIA	0

Output: 02 Research extension interface promoted and strengthened

Reasons for Variation in performance

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.	Provisions made for facilitation of Governance, management and committee meetings	Item	Spent
- Finance, Audit, procurement , Directors' PDF meetings and other administrative meetings and workshops to be held.	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Procurement of fuel,lubricants and oils	Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff	221006 Commissions and related charges	1,007
- Show casing, profiling Bulindi ZARDI Research out puts and sharing agric reseach experiences.- Subscription for internet services, newspapers and other periodicals- Maintenance of generators, tractors & water pump	facilitation internet, fuel, stationary, staff wages (12 persons) paid, training and meetings)	221009 Welfare and Entertainment	503
- Procurement of ICT accessories and installation of internet services in the new office block and the lab.		222003 Information and communications technology (ICT)	344
- Procurement of Newspapers, calendars and periodicals		224004 Cleaning and Sanitation	885
- Procurement of small office equipments		228002 Maintenance - Vehicles	1,174
- Procurement of stationery and office consumables		228003 Maintenance – Machinery, Equipment & Furniture	168
- Repair and servicing of office machines			
- Servicing of institute vehicles and motorcycles to facilitate delivery of research outputs			
- Servicing of institute vehicles and tractors to facilitate delivery of research outputs			
- Support to death and incapacitated staff and close family members			
- Staff welfare			
- Wages for casual laborers			
- Provision of cleaning services and supplies			

Reasons for Variation in performance

None

Funds not adequate complete all planned undertakings

Funds not adequate to initiate and complete this undertaking

Total	6,331
Wage Recurrent	2,250
Non Wage Recurrent	4,081
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	13,210

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,250
		Non Wage Recurrent	10,960
		AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

15,000 tissue culture plantlets, 5 tonnes of prebasic seed produced in 2016B seasonAt least 5000 root stocks raisedLivestock section maintained in good conditions

Differed
Differed
Differed

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	671
223005 Electricity	2,349
223006 Water	2,516
224006 Agricultural Supplies	1,678
227001 Travel inland	839
227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking

Total	9,060
Wage Recurrent	0
Non Wage Recurrent	9,060
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 1: 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 least 200 units of Water, 2000 units of electricity and 2000 units airtime provided	Paid for water and electricity in the first quarter	Item	Spent
Vehicles and motorcycles serviced, maintained and insured	Serviced one vehicle UAR 272Y	221006 Commissions and related charges	810
Fuel and oil for vehicles and motorcycles procured	Fuel procured to support administrative activities	221009 Welfare and Entertainment	503
1 staff house renovated	Differed	224004 Cleaning and Sanitation	886
Improved working environment for staff ensured	Maintained institute compound and other facilities clean	224006 Agricultural Supplies	700
At least 10,000 m2 compound kept clean	Maintained institute compound and other facilities clean.	228001 Maintenance - Civil	1,007
Institutes assets and facilities protected against thieves	Secured security personnel to guard institute assets	228002 Maintenance - Vehicles	700
Data storage system put in place, website hosted, website migrated and GIS maps/ information for different research activities generated	Differed		
Staff inland travel costs paid.	- Staff facilitated to carry out administrative work		
7 Contract staff facilitated for effective service delivery	- Fuel procured to support administrative activities		
Assorted books, periodical and News papers procured.	Paid for hired labor to support activities on seed production		
Payment for wages July-Sept 2017	Differed		
	Differed		

Reasons for Variation in performance

None
None
None
Funds not adequate to initiate and complete this undertaking
None
None
None
Funds not adequate to initiate and complete this undertaking
None
None
Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking

Total	4,606
Wage Recurrent	0
Non Wage Recurrent	4,606
AIA	0
Total For SubProgramme	13,666
Wage Recurrent	0
Non Wage Recurrent	13,666
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Procurement of agricultural and veterinary supplies	Security services were provided on research technologies and equipment by JAGG	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 671
- Payment for electricity	Agri inputs purchased (herbicides; 15Ltrs of weedmaster, 10Ltrs Sekasete, Fertilizers; 100kg of NPK & 100kg of DAP, Pesticides; 3 Ltrs Diamethoate, 2 Ltrs Striker, 1Ltr Confido, 3kg of Ridomel, 10kg Diethane M45, 5kg MancoZ, 10kg of Victory, 4Ltr of Digro green)& farm equipment (10 rolls sisal strings, 2spray pumps, 100 Guny bags).	222001 Telecommunications	838
- Procurement of security services	Others differed.	223004 Guard and Security services	1,678
- Payment for telecommunication services		223005 Electricity	2,348
- operational costs- Procurement of agricultural and veterinary supplies-		227001 Travel inland	671
Procurement of agricultural and veterinary supplies		227004 Fuel, Lubricants and Oils	671
- Payment for electricity			
- Procurement of security services			

Reasons for Variation in performance

None
None
Funds not adequate to initiate and complete other undertaking

Total	6,877
Wage Recurrent	0
Non Wage Recurrent	6,877
AIA	0

Output: 02 Research extension interface promoted and strengthened

Reasons for Variation in performance

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Service of office equipment Procurement of office equipment, accessories and consumables Facilitated managements and committees Procurement of computer software Maintenance of Institute compound at Mukono and Kamenyamiggo Conduct monitoring and supervisory visits	- 1 photocopier serviced (Canon 2520i) - Institute data & Information backed up; 2 external hardisks acquired for this function Differed Organised one advisory committee and one staff general meeting. Differed Conducive working environment provided through maintaining the premises and the compound; lown maintainance, 100ltr of fuel purchased, 10 Contract staff motivated through salary payment 1 supervision and monitoring trip of research activities by administartive units for effective decision making done In one district (Masaka)
221102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
221001 Advertising and Public Relations	838
221006 Commissions and related charges	1,007
221007 Books, Periodicals & Newspapers	168
221009 Welfare and Entertainment	630
222002 Postage and Courier	84
224004 Cleaning and Sanitation	877
228002 Maintenance - Vehicles	518
228003 Maintenance – Machinery, Equipment & Furniture	168

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
None			
Funds not adequate to initiate and complete this undertaking			
None			
None			
		Total	6,540
		Wage Recurrent	2,250
		Non Wage Recurrent	4,290
		AIA	0
		Total For SubProgramme	13,417
		Wage Recurrent	2,250
		Non Wage Recurrent	11,167
		AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
- Procurement of agricultural and veterinary supplies	Differed	221011 Printing, Stationery, Photocopying and Binding	671
- Payment for electricity	Differed	222001 Telecommunications	839
- Procurement of security services		223004 Guard and Security services	1,007
- Payment for water bills- Procurement of agricultural and veterinary supplies		223005 Electricity	2,348
- Payment for electricity		223006 Water	2,516
- Procurement of security services		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

	Total	9,059
	Wage Recurrent	0
	Non Wage Recurrent	9,059
	AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Facilitate committee management and staff meetings Provision of stationery and office consumables- Procurement of security services - Payment for third party insurance- Payment for Telephone and electricity services Staff travel facilitated management meetings, delivery of reports and administrative journeys- Repairing of machinery, equipment and furniture - Maintenance of vehicles, tractor , compound, farm roads & Fences Payment of wages for July-Sept 2017- Advertising and public relations Purchase of books and newspapers- Provision of Staff welfare and lunch to staff - Support to death and incapacitated staff and close family members . - Provision of cleaning services and supplies -- Maintenance of machinery, equipment and furniture - Maintenance of vehicles, tractor , farm roads & Fences - Support to death and incapacitated staff and close family members .	- Facilitated the advisory committee and staff meetings held during quarter - Annual review and planning workshop held and staff participation in workshops facilitated during the quarter. Purchased an assorted stationery for office use (printing, binding & stationery) available during quarter. Vehicles and motor cycles insured with 3rd party insurance payment for utilities (electricity, telephone), Staff travel facilitated to represent the institute in management meetings, and submit administrative reports Differed Differed Differed Differed Purchased an assorted cleaning materials available during quarter Differed Contributed to funeral costs	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222002 Postage and Courier 224004 Cleaning and Sanitation 228002 Maintenance - Vehicles	Spent 2,250 839 1,007 168 620 84 886 705
			Total
			6,559
			Wage Recurrent
			2,250
			Non Wage Recurrent
			4,309
			AIA
			0
			Total For SubProgramme
			15,618
			Wage Recurrent
			2,250
			Non Wage Recurrent
			13,368
			AIA
			0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Set up bio fertilizer trial on station in season A	Differed	Item	Spent
- Monitoring		221011 Printing, Stationery, Photocopying and Binding	671
- Data collection		222001 Telecommunications	839
		223004 Guard and Security services	1,007
		223005 Electricity	2,348
		227001 Travel inland	671
		227004 Fuel, Lubricants and Oils	1,342
		Total	6,878
		Wage Recurrent	0
		Non Wage Recurrent	6,878
		AIA	0

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Output: 02 Research extension interface promoted and strengthened

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

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Item	Spent
Management and staff facilitation	facilitated Governance, committee and staff meetings
travelAdvertising and Public relationsProvision of welfare services for staff.Wages for contracted labourer paidInstitute vehicles,tractors, motor cycles insured, serviced and repaired-Repairing of machinery,equipment and furniture	Institute programs advertised and public relations enhanced
- Maintenance of vehicles, tractor , farm roads & Fences	Differed
- Support to death and incapacitated staff and close family members .	Quarter one wages paid
	Differed
	Differed
	None
	Item
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	2,250
	221001 Advertising and Public Relations
	420
	221006 Commissions and related charges
	1,007
	221007 Books, Periodicals & Newspapers
	168
	221009 Welfare and Entertainment
	620
	222002 Postage and Courier
	84
	224004 Cleaning and Sanitation
	1,222
	224005 Uniforms, Beddings and Protective Gear
	503
	228002 Maintenance - Vehicles
	517
	228003 Maintenance – Machinery, Equipment & Furniture
	168

Reasons for Variation in performance

None

None

Funds not adequate to initiate and complete this undertaking

None

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Funds not adequate to initiate and complete this undertaking

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,959
		Wage Recurrent	2,250
		Non Wage Recurrent	4,709
		AIA	0
		Total For SubProgramme	13,837
		Wage Recurrent	2,250
		Non Wage Recurrent	11,587
		AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Conducting participatory evaluation of selected IPDM options for major banana diseases and pests	Differed 221011 Printing, Stationery, Photocopying and Binding	671
- Procurement of security services	222001 Telecommunications	839
- Payment for utilities	223004 Guard and Security services	1,678
- Purchase of fule and Lubricants	223005 Electricity	1,678
	223006 Water	2,516
	227001 Travel inland	671
	227004 Fuel, Lubricants and Oils	1,007

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking

Total	9,060
Wage Recurrent	0
Non Wage Recurrent	9,060
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Participate in NARO review , budget, finance meetings	Facilitate staff to attend meetings (PARI Directors' Fora, Advisory Committee).	Item	Spent
- Facilitate PARI Directors' Fora meetings	Facilitated the preparation and submission of PARI reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
- Facilitate Advisory Committee meetings	Facilitated the preparation and submission of procurement reports.	221001 Advertising and Public Relations	839
Preparation of Institute quarter reports for onward submission to NAROSEC	Provision made for internet connectivity, telephone and airtime.	221006 Commissions and related charges	1,007
Preparation of Institute procurement quarter reports for onward submission to NAROSEC and PPDA	- Purchased an assorted stationery.	221007 Books, Periodicals & Newspapers	168
Provision of internet connectivity and airtime	- Facilitated staff for various institute and routine operations..	224004 Cleaning and Sanitation	885
Provision of assorted stationery to staff for routine operations	- Facilitated staff for various institute and routine operations..	228002 Maintenance - Vehicles	575
Facilitating staff for routine operations	Differed		
Facilitating staff for routine operations- Provision of cleaning services and supplies	Differed		
- Purchase of agricultural and veterinary supplies- Maintenance of institute tractor and vehicle			
- Purchase of third party for institute tractor and vehicle			
Reasons for Variation in performance			
None			
Funds not adequate to complete all planned activities			
None			
None			
None			
Funds not adequate to complete all planned activities			
Funds not adequate to complete all planned activities			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
Total			5,724
Wage Recurrent			2,250
Non Wage Recurrent			3,474
AIA			0
Total For SubProgramme			14,784
Wage Recurrent			2,250
Non Wage Recurrent			12,534
AIA			0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Water, electricity and communication services provided. Acquisition of stationery and other small equipment. Security and guard services provided on research technologies. Effective supervision and monitoring of research activities and Buginyanya administrative units for effective decision making	Differed Differed Differed Differed	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 671 839 1,678 2,348 1,846 671 671 671

Reasons for Variation in performance

Resources available were not adequate to initialize and complete this activity
 Resources available were not adequate to initialize and complete this activity
 Resources available were not adequate to initialize and complete this activity
 Resources available were not adequate to initialize and complete this activity

Total	9,395
Wage Recurrent	0
Non Wage Recurrent	9,395
AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

Item	Spent
Cleaning and sanitation, death benefits and welfare services provided. - Machinery and Vehicles serviced and repaired	None
- Third party insurance for vehicles and motor cycles- Purchase of office equipment	Provisions made for cleaning and sanitation and welfare services at all 3 stations
- Acquisition of books, periodicals and news papers. Enhanced information dissemination and corporate image of the Institute. - Compound, buildings, access road and drive ways maintained	Machinery and Vehicles serviced and repaired.
- Payment of casual labourers	Differed Differed Differed
	Item
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	221001 Advertising and Public Relations
	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221009 Welfare and Entertainment
	224004 Cleaning and Sanitation
	228002 Maintenance - Vehicles
	228003 Maintenance – Machinery, Equipment & Furniture
	2,250 839 1,007 168 419 885 377 168

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
None			
Resources available were not adequate to initialize and complete this activity			
Resources available were not adequate to initialize and complete this activity			
Resources available were not adequate to initialize and complete this activity			
		Total	6,113
		Wage Recurrent	2,250
		Non Wage Recurrent	3,863
		AIA	0
		Total For SubProgramme	15,508
		Wage Recurrent	2,250
		Non Wage Recurrent	13,258
		AIA	0

*Recurrent Programmes***Subprogram: 21 Rwebitaba ZARDI***Outputs Provided***Output: 01 Generation of agricultural technologies**

	Item	Spent
Raise and maintain 5,000 plantlets for on-station and on-farm evaluation and sale to farmers	221011 Printing, Stationery, Photocopying and Binding	639
10 Kilograms of microtubers for suitable potato varieties (Victoria, Rutuku)	222001 Telecommunications	798
Nakpot 5 and Kachpot 1 produced on-station	223004 Guard and Security services	1,599
Honey house for research and demonstration constructed	223005 Electricity	3,196
One fact sheet for tea produced	223006 Water	798
	227001 Travel inland	959
	227004 Fuel, Lubricants and Oils	639

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking

Total	8,628
Wage Recurrent	0
Non Wage Recurrent	8,628
AIA	0

Output: 02 Research extension interface promoted and strengthened*Reasons for Variation in performance*

Item	Spent
Total	0
Wage Recurrent	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 04 Agricultural research capacity strengthened

		Item	Spent
One fact sheet for tea produced	Differed		
1. Two staff attending Administrative and Project Monitoring and Evaluation training.	Differed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250
2. Five Scientists and Three Technicians attend proposal writing, GIS and Data collection, analysis using SPSS/SAS and other courses.	Provisions made for wages for guards	221001 Advertising and Public Relations	799
5 Security Guards paid to protect Institute assets	Provisions made for wages for laborers	221006 Commissions and related charges	959
Hired labor wages for July to September 2017 paid	Provisions made for facilitating staff to prepare and submit administrative reports.	221007 Books, Periodicals & Newspapers	160
Quarterly reports prepared and submitted in time	Provisions made for staff welfare,	221009 Welfare and Entertainment	591
40 staff members provided with break-tea and refreshments	Differed	224004 Cleaning and Sanitation	844
Procurement of rehabilitation and burglar-proofing office buildings	vehicles=7 vehicles, 4 motorcycles and 2 Tractors secure, serviced and well maintained	228001 Maintenance - Civil	479
initiated	Purchased an assortment of various stationery and office consumables.	228002 Maintenance - Vehicles	493
7 vehicles, 4 motorcycles and 2 Tractors serviced and repaired	Differed		
Various stationery, small office equipment and materials purchased and 5 UTL lines maintained	Staff facilitation, to participate in , training and meetings.		
Tractors and standby Generator repaired and serviced and acquisition of fuel for Generator			
Director, Scientists and support staff participation in at least 4 meetings/workshops			

Reasons for Variation in performance

Funds not adequate to initiate and complete this undertaking
 Funds not adequate to initiate and complete this undertaking
 None
 None
 None
 None
 Funds not adequate to initiate and complete this undertaking
 None
 None
 Funds not adequate to initiate and complete this undertaking
 None

Total	6,575
Wage Recurrent	2,250
Non Wage Recurrent	4,325
AIA	0
Total For SubProgramme	15,203
Wage Recurrent	2,250
Non Wage Recurrent	12,953
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pre-examination operations carried out plus progress reports on queries actionTwo(02) Internal Audit staff professionally updatedA report on the status of the IT systemAn audit survey report on the pilot institutes20 Internal Audit staff participated in ICPAU conferences.A Report on the status of the organization's assetsValue for money reviews conducted.A reports on the functional monitoring and evaluationInternal Audit manual developed and Charter reviewed	Pre-examination operations conducted. Two audit staff participated in the Economic Forum Differed Differed Partly differed. 9 Members of Internal Audit staff participated in conferences for CPDs . Differed Conduct value for money reviews, verification and inspection. Draft Report on main ATAAS awaiting managements' response Differed Differed	Item	Spent

Reasons for Variation in performance

None
None
Inadequate funds to undertake this activity
Inadequate funds to undertake this activity
Inadequate funds to undertake this activity
Inadequate funds to undertake this activity
None
Inadequate funds to undertake this activity
Inadequate funds to undertake this activity

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Differed	Item	Spent
Differed	221011 Printing, Stationery, Photocopying and Binding	755
NACORI Coffee Value Addition lab. and farm infrastructure, secure, and well maintained, in good usable condition and administrative and research activities uninterrupted.	222001 Telecommunications	839
Differed	223004 Guard and Security services	1,509
Differed	223005 Electricity	1,762
Differed	227001 Travel inland	671
	227004 Fuel, Lubricants and Oils	1,342

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
None			
Funds not adequate to initiate and complete this undertaking			
Funds not adequate to initiate and complete this undertaking			
		Total	6,878
		Wage Recurrent	0
		Non Wage Recurrent	6,878
		AIA	0

Output: 02 Research extension interface promoted and strengthened

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

Output: 04 Agricultural research capacity strengthened

	Item	Spent
Staff wages paid		
Facilitated management and committee meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,750
Differed	221001 Advertising and Public Relations	839
Differed	221006 Commissions and related charges	1,007
Differed	221007 Books, Periodicals & Newspapers	168
NACORI compounds and farm roads, secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	221009 Welfare and Entertainment	392
NACORI vehicles insured, tractors, and Coffee Value Addition lab. and farm infrastructure, office equipment, Mowing machines other farm and field equipment)	224004 Cleaning and Sanitation	885
secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.	228002 Maintenance - Vehicles	1,186
Differed	228003 Maintenance – Machinery, Equipment & Furniture	168
Differed		
Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary).		

Reasons for Variation in performance

None
None
Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking
Funds not adequate to complete all planned undertakings
Funds not adequate to complete all planned undertakings
Funds not adequate to initiate and complete this undertaking
Funds not adequate to initiate and complete this undertaking
None

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,395
		Wage Recurrent	2,750
		Non Wage Recurrent	4,645
		AIA	0
		Total For SubProgramme	14,273
		Wage Recurrent	2,750
		Non Wage Recurrent	11,523
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Needs assessments and surveys	Activity differed to next quarter	
- Development of proposals	Activity differed to next quarter	
- Re-tooling of socio economic and policy research management research entities and service provide	Activity differed to next quarter	
- Needs assessments and surveys	Activity differed to next quarter	
- Development of proposals		
- Re-tooling of Livestock research management research entities and service provide		
- Needs assessments and surveys		
- Development of proposals		
- Re-tooling of Forest research management research entities and service providers		
- Needs assessments and surveys		
- Development of proposals		
- Re-tooling of Crop research management entities and service providers		
- Needs assessments and surveys		
- Development of proposals		
- Re-tooling of Natural resource management research entities and service providers		

Reasons for Variation in performance

None
None
None
None
None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Needs assessments and surveys	Activity differed to next quarter	Item	Spent
- Development of proposals	Activity differed to next quarter	221002 Workshops and Seminars	50,000
- Implementation of plans and proposals	Activity differed to next quarter		
- Needs assessments and surveys			
- Profiling existing platforms			
- Development of proposals			
- Implementation of plans and proposals			
- Needs assessments and surveys			
- Profiling existing platforms			
- Development of proposals			
- Implementation of plans and proposals			
Reasons for Variation in performance			
None			
None			
None			
			Total
			50,000
			GoU Development
			50,000
			External Financing
			0
			AIA
			0

Output: 04 Agricultural research capacity strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- Staff needs assessments and surveys	Activity differed to next quarter		
- Supporting short course training	Activity differed to next quarter		
- Support for national and international conferences	Activity differed to next quarter	227002 Travel abroad	80,000
- Support for professional memberships	- An Assortment of Micro procurement which comprised of; Assorted Stationery, Printing and Conference facilities, publishing of adverts and air tickets where acquired at the National Secretariat.		
- Staff needs assessments and surveys	- An Assortment of Micro procurement which comprised of; Motor Vehicle repairs, orders placed under framework contracts for Assorted Stationery, Printing and Conference facilities, publishing of adverts and air tickets where acquired at the National Secretariat.		
- Supporting short course training			
- Support for national and international conferences			
- Support for placement and internships			
- Staff needs assessments and surveys			
- Supporting short course training			
- Support for national and international conferences			
- Support for professional memberships			
- Office needs assessments	Activity differed to next quarter		
- Procurement of IT supplies and services	Activity differed to next quarter		
	Activity differed to next quarter		
- Maintenance of office equipment	Activity differed to next quarter		
	Activity differed to next quarter		
	Activity differed to next quarter		
	Activity differed to next quarter		
	Activity differed to next quarter		

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0

Output: 05 Generation of technologies for priority commodities

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

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

Activity differed to next quarter	Item	Spent
	262201 Contributions to International Organisations (Capital)	153,156
<i>Reasons for Variation in performance</i>		
None		
Total	153,156	
GoU Development	153,156	
External Financing	0	
AIA	0	

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
<ul style="list-style-type: none"> - Needs survey and assessment - Development of specifications - Presentation to NARO Council and contracts committee - Initiation of the procurement - Needs survey and assessment - Development of specifications - Presentation to NARO Council and contracts committee - Initiation of the procurement - Needs survey and assessment - Development of specifications - Presentation to NARO Council and contracts committee - Initiation of the procurement - Needs survey and assessment - Development of specifications - Presentation to NARO Council and contracts committee - Initiation of the procurement - Needs survey and assessment - Development of specifications - Preparation of bid document 	<ul style="list-style-type: none"> - Contract for Remodelling of Food Biosciences Laboratory at NARL Kawanda –Phase 2 under GOU funding was signed with M/S Balaji Contractors and works completed. Penultimate certificate to be issued by the NARO Civil Engineer within the month of November 2017. ? Procurement for Supply and Installation of Bioreactors under National Coffee Research Institute-Kituuza was implemented. Evaluation Report approved by Contracts committee, Best Evaluated Bid Notice published, Contract cleared by Solicitor General and signed with M/S Premier (U) Ltd. (Funding from UCDA). Activity differed to next quarter Activity differed to next quarter - Procurement for Supply and installation of Solar Power was initiated. Advert, Solicitation document, Evaluation team and Procurement method approved by Contracts Committee on condition that Engineers from Ministry of Works are involved in technical support of the design. Ministry of works team was engaged to support with technical requirements. 	<p>Item</p>	<p>Spent</p>	
			Total	0
			GoU Development	0
			External Financing	0
			AIA	0

Reasons for Variation in performance

None
None
None
None
None

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One high range Pick-up	<ul style="list-style-type: none"> - Procurement for Supply of Station Wagons was initiated, Specifications submitted to Chief Mechanical Engineer –Ministry of Works, awaiting clearance. 	<p>Item</p>	<p>Spent</p>	
			Total	0
			GoU Development	0
			External Financing	0
			AIA	0

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

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of 20 Heavy duty, Networked printers	- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritized according to the available funds and the following was considered:	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Reasons for Variation in performance

None

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of An assortment of specialized machinery and equipment	- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritised according to the available funds and the following was considered: 1. Contract signed with M/S Tinosoft for the Supply of twenty (20) additional computers 2. Contract to be signed with M/S MFI for the Supply of Assorted Printers and Photocopiers after confirmation of disbursement of funds by Ministry of Finance on NAROSEC Account. 3. Contract signed with M/S Service and Computer Industries for the Supply of Uninterruptable Power Supplies'. Items delivered, tested and accepted. Payments to be effected within the month of November 2017	Item	Spent
	- Procurement for Supply of an Identity Card System was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report considered by contracts committee. Best Evaluated Bid Notice published and Contract to be submitted to both parties for signature.		
	- Procurement for Supply of a Mobile Filling System under Registry was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report to be considered by contracts committee.		

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
<p>An assortment of office and laboratory furniture</p> <p>- Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritised according to the available funds and the following was considered:</p> <p>1. Contract signed with M/S Tinosoft for the Supply of twenty (20) additional computers</p> <p>2. Contract to be signed with M/S MFI for the Supply of Assorted Printers and Photocopiers after confirmation of disbursement of funds by Ministry of Finance on NAROSEC Account.</p> <p>3. Contract signed with M/S Service and Computer Industries for the Supply of Uninterruptable Power Supplies'. Items delivered, tested and accepted. Payments to be effected within the month of November 2017</p> <p>- Procurement for Supply of an Identity Card System was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report considered by contracts committee. Best Evaluated Bid Notice published and Contract to be submitted to both parties for signature.</p> <p>- Procurement for Supply of a Mobile Filling System under Registry was initiated, Shortlist of firms, Evaluation team and Procurement method approved by Contracts Committee, firms invited, bids evaluated and evaluation report to be considered by contracts committee.</p>	

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	283,156
GoU Development	283,156
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Generation of agricultural technologies

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QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent	
<p>Disease and pest survey, sample collection and laboratory analyses</p> <p>Develop tomato lines with multiple resistances to major biotic stresses</p> <p>Participate in promotional activities for production and utilization of horticultural crops in Uganda</p> <p>- Conduct second season participatory variety trial for candidate varieties. -</p> <p>- Collect and carry out molecular and biochemical characterization of mango germplasm</p> <p>Conduct on-farm trials to determine optimum profitable ISFM and AWM technologies</p> <p>- Evaluating adequacy of hydraulic ram pump on conventional irrigation methods</p> <p>- Determining effect of head variation; training host farmers on data collection; experimental layout and data collection</p> <p>- Development of water productivity options; evaluation of water productivity enhancement options; training farmers, scheme managers on use of water productivity improvement</p> <p>- Fabrication and on station evaluation of the windmill rotor and pump</p> <p>- Onfarm evaluation of the biomass stove in Pallisa</p> <p>- Modification of the compressing unit of the existing brequetting machine for rice husk</p> <p>- Determination of biochemical compounds associated with medicinal effects</p> <p>- Evaluating new hormone combinations that regenerate of micropropagate grape and apple</p> <p>- Evaluate different light wavelengths on banana and coffee TC response</p> <p>- Evaluate different weaning media for coffee</p> <p>- Evaluating candidate lines at NPT sites for the 2nd time.</p> <p>- Evaluating candidate lines for DUS test</p> <p>- Testing different methods of establishing tithonia on farms</p> <p>- Testing various herbicides for control of weeds in cotton</p> <p>- Multilocal integration of tithonia in cotton production systems for enhanced soil fertility status</p> <p>- Surveys on the distribution of larval</p>	<ul style="list-style-type: none"> • Second yield trials for the 15 best performing high iron and zinc bean lines established at NaCRRI and Nakabango • Surveyed 12 districts and collected samples of diseased leaf samples and insect pests for isolation and identification respectively • Conducted a survey on economic loss values due to major bean pests and diseases. Data entry on-going Also established 8 yield loss trials in Hoima and Lwengo and will be collecting data. • Pathogenicity trails for sclerotium conducted on 98 lines resulting from crosses between ALB171, KWP 9, KWP 12 and KWP 17 x Selected market-class varieties • Bean nurseries evaluated in the screenhouse. 154 lines from crosses between ALB171xK132 • A nursery planted to generate up to 100 new hybrids from highland by late elite lines • Seed of 20 new hybrids prepared for testing in 3 highland sites and 3 transitional areas • Collected data in 2 NPT sites (Buginyanaya and Rwebitaba • Planted 1 (one) nursery to increase seed of 15 inbred lines selected from advanced populations • Tools for fall armyworm surveys developed • PYT, AYT and on-farm IR trials harvested in Pallisa and Bukedea. DUS trial planted at NaCRRI. NPT & DUS in striga free areas harvested in Ngetta. • 4 Blocks for trials prepared and planted in Namulonge to evaluate different rice seed production methods. • Different production methods validated in bigger plots. • Rice germplasm planted in Soroti, Lira and Namulonge for screening against rice hispa and rice blast. • NPT was planted in Namulonge, Olweny. • Cold tolerance lines planted in Namulonge, Kanchwekano and Zombo. • seed plot prepared and ready for planting covering 0.3 acre. 		
	221001 Advertising and Public Relations	602,128	
	221002 Workshops and Seminars	17,464	
	221003 Staff Training	236,298	
	221005 Hire of Venue (chairs, projector, etc)	183,188	
	221007 Books, Periodicals & Newspapers	85,204	
	221011 Printing, Stationery, Photocopying and Binding	13,439	
	221012 Small Office Equipment	82,952	
	222001 Telecommunications	3,304	
	224001 Medical and Agricultural supplies	103,802	
	224006 Agricultural Supplies	1,132,613	
	227001 Travel inland	1,546,418	
	227002 Travel abroad	1,337,589	
	227004 Fuel, Lubricants and Oils	91,842	
	228001 Maintenance - Civil	412,578	
	228002 Maintenance - Vehicles	13,206	
	228003 Maintenance – Machinery, Equipment & Furniture	102,033	
	1. Optimized color and wavelength for Ngu-B2 trap for enhanced tsetse fly capture efficiency		
	2. 2 EPF Bio-acaricide formulations evaluated, both water based and oil based formulations cause mortality of 50% and reduce engorgement by about 25% for bont-legged and brown ear tick		

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QUARTER 1: Outputs and Expenditure in Quarter

<p>parasitoids of bollworms in all cotton agro ecologies</p> <ul style="list-style-type: none"> - Materials for laboratory rearing of parasitoids procured and 5 farmers from each cotton agro ecology selected for parasitoids field release studies - - Multilocational evaluation of advanced sorghum lines for drought tolerance and striga resistance - Evaluation of integrated striga management technologies - Conduct surveys to establish the distribution and diversity of the sorghum stem borer complex in major sorghum growing agro-ecologies of Uganda. - Collection of sorghum germplasm with possible stem borer resistance attribute carried out. - Multilocational evaluation of 20 elite lines of finger millet with blast, striga resistance and drought tolerant - Evaluation of advanced finger millet lines for drought and blast resistance. - Evaluation of 4 weed management options for finger millet - Conducting disease surveys in major finger millet production areas in Uganda. - Multi location field trials of macro nutrient fertilizer recommendations for two commonly grown finger millet varieties. - Conducting on-farm evaluation of promising greengram lines in Kaberamaido, Aleptong, Abim, Kotido and Nebbi districts. - Evaluation of elite lines for Drought tolerance. - Evaluation of greengram genotypes for nodulation effectiveness - Conducting green-gram/ finger millet intercropping trials. - Conducting cowpea scab resistance inheritance studies. - Screening genotypes for additional sources of resistance - Multi-location and onfarm testing spray fungicides for control of cowpea scab in eastern, northern and northwestern regions. - Multi- location testing of promising inter-cropping patterns in eastern, northern and northwestern regions. - Advanced sunflower yield trials for high oil content and quality. - Advanced sunflower yield trials for resistance to Sclerotinia rots, Alternaria leaf spot and viral diseases. - Evaluating the use of chemicals (fungicide foliar sprays, seed dressing) and biorationals for management of 	<p>3. Evaluated and optimized dosages of: acaricide NH01 methanol extract against Ripicephalus Appendiculatus larvae at concs. (30, 60 & 120mg/ml) on calves- invivo efficacy at 120mg/ml was not significantly different from Amitraz; NH-A anti-helmitic drug against mixed nematodes in goats- Conc. of 900mg/ml causes 100% mortality after 21days of administration and comparable to lavamisole</p> <p>4. Efficacy of 4 acaricide molecules against blue ticks generated; for western region 95.7% for organophosphates + pyrethroids, 68.6% for synthetic pyrethroids, 57.6% for Amidines and 96.3% for organophosphates. Eastern region 100% for co-formulation, 74.3% for synthetic pyrethroids, 99.7% for Amidines and 100% for organophosphate: Blue ticks are developing resistance to synthetic pyrethroids in eastern and western regions but also to amidines in western region</p> <p>5. Growth performance evaluation studies done; Mean live weight of bulls supplemented with diets containing 9, 11 and 13% Crude protein was 142, 162 and 169kg respectively, all of which was significantly different from 120 kg for the non-supplemented bulls maintained on grazing alone.</p> <p>6. Protein and press cake extracted from Alfalfa, and Napier grass. Nutritional profiles of extracted protein and press cakes determined.</p> <p>7. Three anti-tick vaccines were was found 80% efficacious on the larvae, nymphs and adult stages of the three important ticks-Brown ear tick, Bont-legged tick and Blue tick</p> <ul style="list-style-type: none"> • soil mapping conducted in 4 sites, at least 100 soil samples collected awaiting analysis. • 2 data sets on timely weeding collected from four trial sites established. <p>N/A</p> <p>41 projects funded.</p> <p>Overall, fairly good visual appearance for all germplasm with medium yield potential, medium-sized cherries, low suckering ability, minor red blister and leaf rust incidence. 21 genotypes exhibited good to very good yield potential, with big to very big cherries and minor to no disease incidence. 28 genotypes exhibited good to very good yield potential, with big to very big cherries but with medium to high</p>
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QUARTER 1: Outputs and Expenditure in Quarter

<p>Sclerotinia rots, Alternaria leaf spot and other diseases in sunflowers</p> <ul style="list-style-type: none"> - Inter-cropping sunflower with other food crops at TVCs and farmer fields in areas of different soil fertility levels. - Evaluating the efficacy of natural enemies, pesticides and biorationals for management of sunflower bollworm pest. - - Evaluate elite sesame lines for high oil content, yield and other desirable attributes. - Evaluate fungicides for the control of Cercospora/Cylindrosporium leafspot in sesame. - Surveys on distribution of webworm and gall midge in major sesame agro ecological zones. - Evaluate promising sesame lines with resistance to gallmidge and webworm at multilocational trial sites. - Test various foliar fertilizers on sesame - Evaluate advanced groundnut lines at Multilocation sites for multiple resistance to drought, leafspots, leafminer and high yields. - Conduct disease and pest distribution survey studies in major groundnut agroecologies. - Conduct population and spacing studies on candidate groundnut lines. - Conduct soil studies to determine appropriate nutrients for optimal filling of groundnut kernels and nutrient fortification of kernels - Conducting surveys to explore alternative finger millet based products. - Surveys to assess the adoption potential of new finger millet varieties. - <p>Dispersal, impact and inter-guild interactions of bioagents (S. nesei, P. bliteus and C. nockae) determined</p> <ul style="list-style-type: none"> - Consultative workshop on enhancing the poverty alleviation potential of farm forestry interventions conducted. - Consultative workshop on enhancing community and smallholder participation in forest carbon trade conducted <p>Costs and benefits of on-farm eucalyptus clone enterprises under different management objectives determined</p> <p>Costs and benefits for on-farm bamboo enterprises under different management objectives determined</p> <p>25 biomass energy saving stoves developed</p> <p>1 shea tree orchard of grafted shea tree plantlets established in Teso farming system</p> <p>Bioactive compounds in Carissa edulis identified and isolated</p>	<p>disease incidence.</p> <p>Deffered</p> <p>159 F1 tomato genotypes with attributes of bacterial wilt and late blight resistance generated</p> <p>3 Citrus management demonstrations have been established in Kamuli and Kayunga.</p> <p>Deffered</p> <p>Deffered</p> <ul style="list-style-type: none"> - 2 ram pumps connected in parallel for pumping 10 m3 into a raised tank, performance evaluation on drip irrigation of Irish potatoes on-going at Mirongo village Nyantaboma parish, Kabarole district; - Drip irrigation system with 1 l/hour and 4 l/hour emitters installed along citrus tree positions; Data collection on-going for adequacy and water distribution uniformity - 4 demonstration & 4 control farms established and supported at Mubuku Irrigation scheme to showcase best water management practices; The 8 host & 30 other farmers were trained on appropriate implementation of the agricultural practices guidelines. <p>- Nil</p> <ul style="list-style-type: none"> - Preliminary results: 12 briquets per stroke. 120-144 briquets per hour. <p>Microbial screening system for bio-reactor based TC production established for bananas.</p> <p>Cotton was planted in Tororo, Luuka, Lira, Oyam, Kiryadongo and Arua districts in July. Tithonia and the recommended in-organic fertilizers (NPK and urea) were applied to the cotton for demonstration of results. First tithonia application and NPK were done at planting while second tithonia application and urea were applied one month after planting.</p> <ul style="list-style-type: none"> - Planted NPT in 10 sites (AbiZARDI, Oyam, Kitgum, Kumi, Ikuwe, Namutumba, Alebtong, Pallisa, Nabuin and NaSARRI). Data has been collected on plant establishment and incidence on sorghum shootfly. Data analysis is on progress. - Survey on sorghum stem borers pending availability of sufficient funds. <p>Requested for more sorghum germplasm to conduct adaptive trials for resistance to stemborer from ICRISAT - Kenya.</p> <ul style="list-style-type: none"> • Preliminary data set on agronomic performance and response of 10 finger millet lines to drought and blast obtained from 8 multi-location sites. • Data on weed management system on finger millet collected; at least 3 weed
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QUARTER 1: Outputs and Expenditure in Quarter

<p>- Promotion and dissemination of adapted cassava varieties,</p>	<p>management systems identified for TVC testing.</p>
<p>Demonstration of improved cassava technologies</p>	<ul style="list-style-type: none"> • Data on occurrence and distribution of major finger millet diseases from Lango/Gulu region collected.
<p>- Promotion and dissemination of appropriate cassava processing technologies.</p>	<ul style="list-style-type: none"> • Establishment of second season macro nutrient fertilizer trials on two finger millet varieties.
<p>- Development and dissemination of informational materials on cassava.</p>	<p>- 15 trials established and 2 sets of data on growth and yield attributes collected and analyzed.</p>
<p>- Establishing On-farm and multi-location adaptive trials of improved sorghum varieties.</p>	<p>- 2 trials conducted at NaSARRI and 3 sets of data on cost benefit and weed infestation collected and analysed.</p>
<p>- Procurement, distribution and multiplication of foundation seed</p>	<p>- 8 fungicides trials established (4 on station and 4 on-farm) in eastern and northern agro-ecological zones and data collected on crop performance.</p>
<p>- Evaluation, selection and advancement of segregating populations</p>	<p>- 4 promising sorghum-cowpea intercropping patterns tested in scab hotspots and on farm. Disease infestation and yield data collected and analyzed.</p>
<p>- On-station and on-farm performance evaluation of improved sorghum varieties</p> <p>- Farmer group identification and training in sorghum seed production and business skills.</p>	<p>- 50 F3, RF3 progeny generated 15 Promising genotypes evaluated on-station and in cowpea scab hot spots. Data on disease infestation and yield collected and analyzed.</p>
<p>- On-station Screening of improved groundnut varieties for resistance/ tolerance to different biotic and abiotic stresses.</p>	<p>- Land has been prepared trials planted on station. Data collection is yet to start</p>
<p>- Evaluating promising groundnut varieties at multi-location sites for stability and adaptability analysis.</p>	<p>- Green house and field trials have been established and data collection is yet to start.</p>
<p>- On-station Screening of improved groundnut varieties for resistance/ tolerance to different biotic and abiotic stresses.</p>	<p>- Six trials have been established and post emergency data has been collected. - Data on effectiveness of fungicides on leaf spots was recorded at NaSARRI, Tororo, Kuju and Lira TVCs. Similarly, the tolerance of 20 lines to Cercospora leafspots was recorded in the above TVCs. Data was not recorded at Kitgum and Abi TVCs.</p>
<p>- Evaluating promising groundnut varieties at multi-location sites for stability and adaptability analysis.</p>	<p>Distribution map for gall midge and web-worm occurrence in major sesame growing areas being worked on.</p>
<p>- Field & lab performance evaluation for Bambara nuts in West Nile.</p>	<ul style="list-style-type: none"> - Sesame lines with resistance to gall midge and web-worm identified. Soil samples from Teso and west Nile regions has been collected. Analysis is yet to start and collection from the remaining regions is also yet to be done.
<p>- Impact and adoption survey to quantify effect of introduced technologies on livelihoods.</p>	<p>- NPT trials harvested, data taken and seeds delivered for NPT planting in 2017B season. Second DUS on DOK1R, DOK1T and SGV10010-ER and data</p>
<p>- Dissemination of research results through brochures, fliers, posters and dissemination workshop.</p>	
<p>- Capacity development of West Nile Groundnuts farmers in post-harvest handling, processing & value addition.</p>	
<p>- Promotion and dissemination of adapted cassava varieties,</p>	
<p>Demonstration of improved cassava technologies.</p>	
<p>- Promotion and dissemination of appropriate cassava processing technologies.</p>	
<p>- Development and dissemination of informational materials on cassava.</p>	
<p>- Establishing on-farm and multi-location adaptive trials of improved sorghum varieties .</p>	
<p>- Procurement, distribution and multiplication of foundation seed.</p>	

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QUARTER 1: Outputs and Expenditure in Quarter

- Evaluation, selection and advancement of segregating populations.	being compiled for analyses.
- On-station and on-farm performance evaluation of improved sorghum varieties.	Surveillance were conducted in Eastern region and parts of Northern, data is being compiled.
- Farmer group identification and training in sorghum seed production and business skills.	- Samples from eastern and northern and west Nile were collected. Laboratory isolation is on-going.
- On-station Screening of improved groundnut varieties for resistance/tolerance to different biotic and abiotic stresses.	- Samples from eastern and northern and west Nile were collected. Laboratory isolation is on-going.
- Evaluating promising groundnut varieties at multi-location sites for stability and adaptability analysis.	- Land has been prepared trials planted on station. Data collection is yet to start
- Field & lab performance evaluation for Bambaranuts in West Nile.	- Soil samples collected and assembled at NaSARRI ; trial established at NaSARRI, Tororo Datic, Kaberamaido TVC and Onfarm (Kyegegwa district).
- Impact and adoption survey to quantify effect of introduced technologies on livelihoods.	Differed
- Dissemination of research results through brochures, fliers, posters and dissemination workshop.	Abundance and dispersal of <i>Glycaspis brimblecombei</i> and its biological control agent (<i>Psyllaephagus bliteus</i>) in the 2 biological agent release sites (Kikinjaagi ward, Ocomai Village) and 1 control/non-biological release site (Opuyo Village) in Soroti district were monitored and documented.
- Capacity development of West Nile Groundnuts farmers in post-harvest handling, processing & value addition.	Draft technical report about factors influencing adoption of REDD+ by small holder farmers in Western Uganda and policy brief on enhancing smallholder adoption of REDD+ prepared and ready for review, following validation workshops held in Hoima and Masindi districts.
- Survey on gender issues in cassava production in the West Nile agro-ecological zone. .	Profitability of clonal eucalyptus under 2 management objectives (construction poles and transmission poles at rotation of 3 and 8 years respectively) determined. Based on present values (construction poles = UGX 5,744,199; Transmission poles = UGX 29,696,410) per ha at an interest rate of 10 %, investment in both alternatives is profitable
- Survey on gender issues in Rice production in the West Nile agro-ecological zone.	Investment in bamboo for culms (poles) at an interest rate of 10 % is profitable based on a positive Present Value (UGX 5,979,093) of a perpetual periodic payment
- Conduct field experiments to evaluate organic fertilisers and promote the dominant organic fertilizer sources in the zone.	15 biomass energy saving stoves developed. Fabrication of 10 more energy saving stove is on-going.
- Determine the optimum micro dosage rate of the Nutrient Enhanced Compost Manure (NECoM) required to supply crop nutrient demands under known soil nutrient levels.	1 shea tree orchard of 20 grafted shea tree plantlets established in Omodoi sub-county, Katakwi district
- Conduct field experiments to evaluate Conservation Agricultural (CA) practices and promote appropriate ones for West Nile Zone.	Crude aqueous extracts obtained from <i>Carissa edulis</i> leaves for treatment of skin disorders
- Conduct study on shea varieties and their productivity in West Nile region.	Not done
- Conduct experiment on potential of shea as parkland agroforestry tree.	• Multi-location adaptive trials of 32 highland sorghum varieties carried out in Zombo, Nebbi and Arua districts
- Establishment of 4 adaptive apple trials	
- Conduct capacity-building research farmer trainings on climate-smart soil and water conservation practices.	
- Identify and promote suitable Sustainable Land Management practices amongst farming communities.	
- Establishment of model mango orchards and capacity enhancement of research farmer groups on management d maintenance of orchards.	
- Preparation and dissemination of	

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QUARTER 1: Outputs and Expenditure in Quarter

educational materials on management of mango pests and diseases to TUPs in West Nile region.	• F3 'Godo-elite' sorghum segregating populations harvested, dried and threshed
- Conduct multi-location trials on mango genotypes tolerant to pests and diseases in West Nile zone and maintenance of on station trial.	• Leaf materials of advanced segregating lines collected and pending evaluation
- Determine growth and breeding attributes of improved crosses of meat (F3s) and milk (F1s) goat genotypes.	• 6 farmer groups in West Nile trained in production, post-harvest handling and marketing of improved sorghum varieiteies (Seso 1 and Seso 3)
- Determine efficacy of known plant extracts on helminthics in goats	Not done
Conduct on-station s/potato vine multiplication trials for the selected varieties	not done
Participatory validation of Integrated Disease Management options of potato that are economically feasible	- Data analysed and a report on gender issues in Rice production in the West Nile region produced.
Participatory validation of Integrated Disease Management options of potato that are economically feasible	- Study tools pretested and data on socioeconomic impact on beans collected from 200 respondents and data set entered and analysis is on going.
Identification and selection of wheat germplasm adapted to Uganda and with good yield potential, tolerance to drought and resistant to diseases	Not done
Evaluating performance of apples, grapes and pear cultivars in Mt. Elgon region	• Collected Information on growth, breeding and milk production of improved F3s meat and milk (F1s) goat genotypes.
Generating information on agroforestry systems suitable for perennial and annual coffee-banana and maize/potato/wheat farming systems in Mt. Elgon area	14 kids (75% BoerXindigenous) of average birth weight of 3.8±1.6 kgs at Bulegeni station. 74 goats (18 male and 56 female) at Bulegeni for breeding herd.
Assessing the performance of Solanum aethopicum (Nakati) on selected small Gardening technologies	Twinning rate of 0.6, 0.57, and 0.37 for Ngenge, Zamaleyi and Tumboboi nucleus breeding sites respectively. 76 F2 kids (33 male and 44 female) of Boer X indigenious.
Establishing the optimum watering regime for food tower cultivation of Solanum lycopersicum (tomatoes)	• Protocols for experimentation to determine efficacy of plants extracts with anti-helminthic properties assembled for validation.
Determination of the best irrigation strategies for optimal economic productivity and water utilization in selected crops	0.8 ha of sweet potato vine multiplication trials at sprouting stage at Ikuwe
Evaluate the effectiveness of chemical and non-chemical methods for possible management of T. absoluta	Application of Ridomil sprays 3 times after flowering reduces Late blight by 60% and increases yield by 15% for Kinigi and Rwangume
	as above
	13 rust resist semi-arid wheat lines with yields of 3-4 t/ha were selected and already planted in second AYT in Buginyanya, Bulegeni, Rwebitaba and Kalengyere.
	2ha of temperate fruits mother garden and experimental plots well managed on station. Data on introduced cultivars on station at 15MAP collected and analysis on going.
	tool for data collection designed and data collection ongoing in districts of Kapchorwa, Bukwo, Bulambuli, Bududa and Mbale
	Productivity and profitability of 3 small gardening technologies for urban farming of tomatoes and nakati were investigated
	Preliminary results indicate the for nakati planted on a food tower (14,083Kg/ha),

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QUARTER 1: Outputs and Expenditure in Quarter

followed by the ridge (11,506kg/ha), bag/sack (3,406kg/ha) and least in the bucket (2,739kg/ha). On-farm demos on home gardening (food tower, boxes polythene bags, sacks, ridges) were established in Masaka District (6 locations, in subcounties of Nyendo Senyange & Mukungwe) and at Kamenyamiggo satellite station, Lwengo District.

- Trials on alternative nutrient and pest & disease management technologies for vegetable (tomato, egg plants & cucumber) production established at NARL & NaCRRI. Trials to compare improved production vs farmer practices for indigenous vegetables for leafy and seed production established

Deffered

Differed

(i) Established 3 onfarm sweetpotato fields, demonstrating various effective measures of managing sweetpotato (Ipomea batatas) weevils (*Cylus* spp), virus disease (SPVD) and alternaria disease in Iriiri (Napak) Kakomongole (Nakapiripirit) and Nyakwae (Abim district). Effective measure applied include: healthy vine selection for planting, ridging mound cracks after vine establishment, 30cm depth vine placement in soil at planting for deep root expansion, tolerant variety Naspot8 & 10 and roguing of infected plants and gap filling at 2WAP

(ii) Established a 1.0acre vine multiplication site of tolerant sweetpotato varieties at NabuinZARDI for enhancing availability of vines at planting.

Differed

100 improved citrus seedlings produced

Experiment on bio-pesticide options for management of orange fruit fly is on-going

2 cambrough pigs maintained on-station as parent stock

One on-station at Ngetta and six on-farm trials established in Awach (Gulu), Barr (Lira) and Omoro (Alebtong) Sub-counties

Not done

In Rwebitaba, evaluation of different bee hives on-farm and on station was done, preliminary findings show delayed colonization on farm, on station a reduction in colony strength.

- Data collection tools developed and data collection on pests and diseases of mangoes, apples and Oranges on going; yield data on Oranges collected for phenology calendar

Survey on potato production, marketing

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QUARTER 1: Outputs and Expenditure in Quarter

- and Post-Harvest handling conducted in Kabarole and Bundibugyo district.
- Collected production efficiency comparative data on tea from 4 districts of Mitooma, Bushenyi, Rubirizi and Buhweju.
 - Collected data for validation of information on dairy production efficiency in the zone.
 - Collected data for validation of information on banana production efficiency in the zone

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,964,058
		GoU Development	0
		External Financing	5,964,058
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Up-scaling and out-scaling coffee IPM technologies through FFS	• 14 quarterly FFS sessions for 300 coffee farmers in 7 FFSs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	316,128
Up-scaling and out-scaling coffee IPM technologies through FFS	• 3 novel coffee IPM technologies validated through FFSs.	221001 Advertising and Public Relations	354,685
Generating and availing to farmers 100,000 seedlings of cocoa	• 14 quarterly FFS sessions for 300 coffee farmers in 7 FFSs.	221002 Workshops and Seminars	579,286
Training nursery operators multiplying CWD-r varieties.	• 3 novel coffee IPM technologies validated through FFSs.	221005 Hire of Venue (chairs, projector, etc)	113,188
- Contact workshop to train stakeholders on citrus management practices.	2000 seedlings availed to farmers and 78,000 under nursery	221006 Commissions and related charges	45,905
- Establish five (5) citrus management demonstrations.	5 farmers trained in production of washed arabica and selective harvesting, nursery mgt at Bugusege	221007 Books, Periodicals & Newspapers	302,452
Set up demonstrations and train Farmers in identification and use of improved bean varieties.	Differed.	221008 Computer supplies and Information Technology (IT)	304,749
Procurement of materials and facilitation to Agricultural shows	5 demonstration for NAROBAN varieties established in NaCRRI, Kabale, Rwebitaba, Bulegeni and Nakabango.	221011 Printing, Stationery, Photocopying and Binding	242,220
Conduct training meetings, dissemination workshops	None	221012 Small Office Equipment	27,742
On-farm demonstration; development of training/dissemination materials; farmer training, feed back sessions.	Activity differed	222001 Telecommunications	149,107
- Training needs assessment.	1 farmers' training manual on above and below ground management of tree-crop interactions developed; Potentially suitable sites for growing of F. albida trees in Uganda selected and mapped out.	222003 Information and communications technology (ICT)	27,966
- Training of tree seed collectors, processors, suppliers and nursery operators trained in best practices	6 training needs of seed collectors, processors, suppliers and nursery operators in Buikwe, Mukono and Kayunga districts identified. 1 draft Training Needs Assessment report produced.	224001 Medical and Agricultural supplies	248,033
	10 farmers in Omodoi sub-county, Katakwi district trained as ToTs on grafting of shea trees using top-cleft method.	224006 Agricultural Supplies	301,919
Training farmers in successful shea tree grafting techniques	Dairy research technologies exhibited at the source of the Nile agricultural show in Jinja and Gayaza high school open day.	225001 Consultancy Services- Short term	85,204
Develop dissemination materials on dairy research technologies	Dairy research technologies exhibited at the source of the Nile agricultural show in Jinja and Gayaza high school open day.	227001 Travel inland	371,529
Develop dissemination materials on dairy research technologies	Dairy research technologies exhibited at the source of the Nile agricultural show in Jinja and Gayaza high school open day.	227002 Travel abroad	170,408
Document information on meat characteristics of ZEBU cattle and develop dissemination materials	Growth performance evaluation studies done; Mean live weight of bulls supplemented with diets containing 9, 11 and 13% Crude protein was 142, 162 and 169 kg respectively, all of which was significantly different from 120 kg for the non-supplemented bulls maintained on grazing alone.	227004 Fuel, Lubricants and Oils	14,518
Develop dissemination materials for simple diagnostic tool for Rift valley, ASF and PPR	ASF detection kit optimised: 2 monoclonal proteins purified and concentrations standardized	228002 Maintenance - Vehicles	68,425
Collect and update predictive data sets.	Activity differed		
Publish in the print and non print media			
- Conduct multistakeholder consultative meetings.			
- Develop and produce dissemination materials.			
- Conduct multistakeholder consultative meetings.			
- Develop and produce dissemination			

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QUARTER 1: Outputs and Expenditure in Quarter

materials.	Activity differed
- Conduct multistakeholder consultative meetings.	Activity differed
- Develop and produce dissemination materials.	Activity differed
- Develop and produce dissemination materials.	Activity differed
Participatory diagnosis survey to characterise farmer's current cropping practices and what derives their relation to current variability	Activity differed - Activity differed
- Develop and produce dissemination materials.	Three demos established in three sites (Lira, Nebbi, adjumani districts) one per site.
- Participate in shows	Trial on sesame lines established.
Participate in Jinja agricultural exhibition	1420 books, 6000 factsheets, 3000 brochures delivered at NaSARRI and distribution ongoing
Conduct a baseline study of the agricultural production and productivity in Nakaseke sub county	Activity differed
Baseline study conducted, results shared with over 600 participants. 1 sub county and 5 parish-level work plans developed to address identified constraints to major crop/livestock enterprises.	Done-duplicate - A total of 6 six on-farm demonstrations established in Okulonyo and Akoboi.
- 3 demonstrations on new cotton varieties established in eastern, Northern and West Nile regions.	First weeding already done and the crop is doing well. - A total of 320 farmers (180 female and 140 male) trained in Alebtong, Kumi and Kitgum districts on greengram seed production and general agron
- 250 Farmers in eastern (Pallisa, Serere and Tororo districts), Northern (Lira, Oyam and Amolatar districts) and West Nile (Arua and Nebbi) trained on production of quality seed cotton	Activity differed
Evaluate drought tolerant, disease and pest resistant sesame lines at Serere, Ngetta and on-farm sites in 4 districts in Lango sub-region	Fields for breeder seed production ploughed, planted done, agronomic practices followed and controlled pollination done. Done-duplicate
- Sesame Information bulletins developed and printed	Done-duplicate
- Drafting of and review of the bulletin	Done-duplicate Differed
50 acres of land opened and planted with BPA 2002 on-station	1. Held 1 meeting per district of Kabarole, Kyejojo, and Kyegegwa between potato seed producers and ware potato producers to facilitate marketing of potato seed.
- Five farmer field schools established in Okulonyo and Akoboi parishes.	2. Held sensitization meeting in Kamwenge with stakeholders to identify gaps and action-planning for the potato value chain.
- Five farmer field schools established in Kikota and Abilayep.	Differed
- Six farmer field schools established in Kakus and Igola.	Activity differed
- Five farmer field schools established in Okulonyo and Akoboi parishes.	Activity differed
- Five farmer field schools established in Kikota and Abilayep.	1 citrus pest and disease management demonstration site established at kitgum satellite station
- Six farmer field schools established in Kakus and Igola.	Citrus orchards devastated by leaf and fruit spot diseases in Lango and Acholi sub regions Identified for rehabilitation
one multistakeholders workshop to identify research needs on sorghum seed systems value chain in Eastern Uganda held	Farm tools and chemicals (fungicides and insecticides) for demonstration procured
Fields for breeder seed production ploughed, planted done, agronomic practices followed and controlled pollination done	Differed Differed Differed Differed Differed Differed

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Five farmer field schools established in Okulonyo and Akoboi parishes	Differed
Five farmer field schools established in Kikota and Abilayep	• 1 acres of coffee mother garden was maintained by weeding, pruning and spraying with insecticides and 6,000 seedlings generated and 90 availed to 1 farmer
Fields for breeder seed production ploughed, planted done, agronomic practices followed and controlled	• 2,500 pots for maesiopsis eminii established
Pollination done	• 500 maesiopsis eminii planted in the pots
Produce targeted quantity (tones) and quality of foundation seed for cassava	seedlings generated and are still in the nursery.
- Establishing MSIPs for Potato in the WH zone.	None
- Production of manuals, fliers, fact sheets, posters and policy briefs.	Differed
Demonstrating Labor saving "smart option" to manage weeds in rice fields in selected Sub-counties	Deffered
Training 20 extension workers (TOTs) in Lango and Acholi integrated weed management in rice	Participated in World food day in Kabale and exhibited different apiculture technologies (value addition on different bee products) and distributed 200 brochures to farmers (How to Harvest and Process Quality Honey)
Demonstrating livestock feed conservation and crop residue treatment on-farm	At least 60,000 Tilapia seed generated
Demonstrating management practice of leaf and fruit spot diseases of citrus on-station	Activity not carried out
- Demonstrating management practice for leaf and fruit spot diseases of citrus on-farm.	Procured radio airtime of Kagadi Broadcasting Services but the talk show will be conducted in the next quarter
- Training extension workers (TOTs) in Lango and Acholi sub regions on management practices of citrus diseases.	Differed.
- Conducting a hands-on catfish production training on appropriate quality seed production techniques for 5 functional fish seed producers.	5 ha of cassava (NAROCASS 1 established at Ikulwe & at vegetative stage
- Conducting a sensitization workshop for DFOs and 15 aquaculture extension workers on improved management practices on various research findings.	30 TOTs knowledgeable in breed and livestock feed management practices that are climate smart in Budaka and Kibuku districts
Testing the performance of improved varieties of pigeon pea on-station Ngetta.	Deffered
- Testing the performance of improved varieties of pigeon pea on-station Kitgum satellite.	Foundation seed of varieties serenut 5, 8 and 14 planted on 0.5 ha & at germination stage
Raising and managing improved citrus seedlings.	Not planted
Conducting household surveys and participatory onfarm trials in Mitooma , Rubirizi and Kiruhura district.	Adaptability upland Rice trials (NERICA 1,4,10& NAMCHE 1,2,3,4 & 5) now on farm at vegetative stage in the Districts of Iganga, Bugiri, Butaleja and Namutumba.
Promoting fish species adapted to diverse culture systems in SWHAEZ	Breeder and Foundation seed of NamChe 3 and WITA-9 planted
- Seed potato production and multiplication.	Differed.
- Bean foundation Seed production and multiplication.	Differed.
Renovating fish research facility and production of fish seed	Herbicide weed management trial was harvested and a single application of post-emergence combination of Ralon super + buctril reduces both grass and broad leaves by over 95%
- Seed potato production and multiplication.	200 new apple farmers(M=104, F=96) and five extension workers from four districts were trained on soil and nutrient management, pest and disease management and other GAPs for apple orchards, one sub-county was selected from each district that is benet sub-county in Kween, Sipi in Kapchorwa, Budwale in Mbale and Nabweya in Bududa district
- Bean foundation Seed production and	0.8 ha of sweet potato vine multiplication trials at sprouting stage at Ikulwe.
	Deffered

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multiplication.

Establishment and maintenance of 1 acres of coffee mother garden and generation of cutting (KR1-KR7)

Promotion of various Apiculture technology options through different uptake pathways (Training, information booklets and demonstration) in LACZ Training of farmers in forage production, feed conservation and feeding.

Produce brochures. Hold radio talk shows.

Participate in Agricultural shows and World Food day celebrations

Promotion of various Apiculture technology options through different uptake pathways (Training, information booklets and demonstration) in LACZ

- Maintenance of on station fish ponds.

- Breeding of Nile tilapia

- Production of information materials (1000 brochures, 1000 fact sheets 1000 policy briefs and 1000 posters) and exhibition of various aquaculture technologies at field days and exhibitions/agricultural shows.

- Preparation of manuscripts and presenting them in conferences.

Production of quality cassava planting materials

Sensitize ToTs on collective marketing of agricultural products to improve gross margins

Adapt suitable genotypes for dairy and meat in low altitude subzone

Promotion of improved g/nut varieties in the ESAE sub-zone

Promotion of improved bean varieties in the ESAE sub-zone

Determination of the most adapted rice varieties in the ESAE sub-zone

Multiplication of improved rice varieties in the sub-zone

Conduct on-station s/potato vine multiplication trials for the selected varieties

Multiplication and maintenance of seed potato fields with market preferred varieties

Evaluation of different weed management technologies in 3 districts of Mt. Elgon

Participatory evaluation of good agronomic practices for temperate fruits in Mt Elgon sub zone

Conduct on-station s/potato vine multiplication trials for the selected varieties

On-farm demonstrations of three new highland maize varieties.

Reasons for Variation in performance

None

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QUARTER 1: Outputs and Expenditure in Quarter

None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
		Total	3,723,464
		GoU Development	0
		External Financing	3,723,464
		AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
- Support for long term training	Staff supported for long-term training- PhD.	221001 Advertising and Public Relations	10,940
- Support for national and international conferences	Staff supported for long-term training- PhD.	221002 Workshops and Seminars	282,350
- Support for short term training	Conducted induction for new staff.	221003 Staff Training	269,670
- Support for national and international conferences	Conducted training in Environmental and Social safeguards	221006 Commissions and related charges	20,573
- Support for short term training	Conducted training for Senior staff.	221007 Books, Periodicals & Newspapers	14,259
- Support for national and international conferences	Not conducted	221008 Computer supplies and Information Technology (IT)	23,210
- Support for short term training in environmental and social safeguards	- M/S Agile Investments was contracted to carry out consultancy services for Procurement audit and training. An inception report was submitted by the firm and approved by NARO Management. A needs assessment was implemented by the consultant and approved by NARO Management. Procurement training workshop was re-scheduled from September 2017 to October 2017 to enable participation of all teams involved in the procurement cycle.	221011 Printing, Stationery, Photocopying and Binding	97,388
- Support for training in leadership, administration and good governance		221012 Small Office Equipment	5,805
- Support for advocacy, networking and resource mobilization		221016 IFMS Recurrent costs	42,176
- Hire consultants		222001 Telecommunications	32,317
- Conduct quarterly planning and review meetings		222002 Postage and Courier	3,898
- Conduct risk assessment missions		222003 Information and communications technology (ICT)	48,620
- Conduct value for money audits		224001 Medical and Agricultural supplies	2,184
Collection, collation and synthesis of quarterly reports	- M/S Atacama consultants was contracted to carry out training in environmental social safeguards. An inception report, a detailed report with training modules approved by NARO Management. Contract management team on board to support with implementation of assignment and deliverables. Training of staff as a final delivery of the contract was held at Collin Hotel from 18th to 22nd September 2017. Firm to submit a Draft Final Report to NARO Management for review and comments.	225001 Consultancy Services- Short term	197,974
Media production of dissemination materials and participation in Agricultural shows.		227001 Travel inland	301,960
Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences		227004 Fuel, Lubricants and Oils	172,180
Procurement of assort office equipment and consumables		228001 Maintenance - Civil	41,344
Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles		228002 Maintenance - Vehicles	168,016
Maintenance of Institute technology demonstrations		228003 Maintenance – Machinery, Equipment & Furniture	64,210
		228004 Maintenance – Other	10,233
	- M/S Archtech Consultants contracted to carry out design and construction supervision of civil works for the cattle shed at Nakyesasa. Consultant still on board until completion of contract for Construction of Cattle shed.		
	- Terms of Reference for supervision of a Milking Parlor cleared by Contracts Committee and submitted to World Bank for consideration. However World Bank		

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QUARTER 1: Outputs and Expenditure in Quarter

- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences	recommended engagement of the NARO Civil Engineer to oversee the supervision of the Civil Works as part of his terms of reference.
- Procurement of assort office equipment and consumables	- Contracts committee cleared Terms of Reference for Consultancy Services for:
- Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles	a) Review and preparation of a Financial Management Manual
- Maintenance of Institute technology demonstrations	b) Establishment of an Agricultural Research information and Traceability System for NARO Products
- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences	c) Development of Technology and Dissemination Information Materials Terms of Reference submitted to World Bank, comments availed. Firms to be invited to submit their proposals after a no objection is granted from World Bank.
- Procurement of assort office equipment and consumables	
- Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles	Conducted NARO wide quarterly planning and review meetings.
- Maintenance of Institute technology demonstrations	Report produced to guide management with the review of the Risk profile.
- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences	NARO Q1 Progress report compiled
- Procurement of assort office equipment and consumables	Initiated development of NARO operational M&E framework
- Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles	Quarterly CGS management report produced
- Maintenance of Institute technology demonstrations	Status reports on ATAAS activities in NARO generated.
- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences	• NACRRI physical facilities (institute farm roads, vehicles=UAR 270Y, UAA 657E. Service of m/v no UAR 270Y, UAJ 597X, office equipment= generator, photocopier) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Procurement of assort office equipment and consumables	• Provisions made during the quarter included fuel, stationary, staff facilitation for agric trade show in Jinja meetings, and training (environmental safeguards, M&E missions, attendance to other meetings),
- Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles	• Organized review meeting for Qtr 4 2016/17 & planned Qtr 1 2017/18
- Maintenance of Institute technology demonstrations	• NACORI physical facilities (vehicles insured, tractors, compounds and farm roads, office and Coffee Value Addition lab. and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences	• Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary, staff wages paid) , payment for utilities (electricity, telephone, internet, DSTV and
- Procurement of assort office equipment and consumables	
- Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles	

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<p>- Maintenance of Institute technology demonstrations</p> <p>- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences</p> <p>- Procurement of assort office equipment and consumables</p> <p>Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles</p> <p>- Maintenance of Institute technology demonstrations</p> <p>- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences</p> <p>- Procurement of assort office equipment and consumables</p> <p>Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles</p> <p>- Maintenance of Institute technology demonstrations</p> <p>- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences</p> <p>- Procurement of assort office equipment and consumables</p> <p>Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles</p> <p>- Maintenance of Institute technology demonstrations</p> <p>- Meetings for stakeholders - advisory committee, Annual Review and Planning, scientific conferences</p> <p>- Procurement of assort office equipment and consumables</p> <p>Servicing & Maintenance of Institute office, laboratory, farm equipment and vehicles</p> <p>- Maintenance of Institute technology demonstrations</p>	<p>water), maintenance of trial fields, fuel for in land travel, generators and water pumps.</p> <ul style="list-style-type: none"> • Capacity of two scientists in Remote sensing & Digital image processing • NAFIRRI physical facilities (vehicles=UG 2181A,UAR 558Y, UAR 268Y, UG 1849S, UAA 966F,UAA 411E, UAA 060F, UAA 345F insured, Compounds, office. and marine vessels, office equipment, and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. • Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary, staff wages paid, training and meetings) , payment for utilities (electricity, telephone, internet, and water), fuel=3000 lts for in land and marine travel and generators. • One bee shelter constructed, 40 Bee hives (20 langstroth, 10 KTB & 10 Log hives) sited at the apiary in Nakyesasa 5 acres of apiary fenced off at Nakyesasa 1,100 bee forage seedlings (800 Calliandra and 300 Bottle brush) procured and planted • All offices and laboratories kept clean and secure for the quarter- and contracted staff salaries paid • Advisory meeting not held • Internet services for both Tororo and Nakyesasa stations fully paid for • 70 staff signed performance agreement forms • 8 vehicles maintained and are in use • Renovation of offices is 80% complete • 8 NaLIRRI vehicles serviced • 2 generators and 1 water pump maintained and are being used, Tractors serviced and maintained on project funds • Capacity built as CBBP members sold a total of 78 goats at a premium of 300,000/= as opposed to 150,000/= before the project. Training to be done next quarter • NARL physical facilities (1 vehicle, compounds=800 m2 and office equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted. • Provisions made during Jul-Sep 2017 included fuel=300, 150, stationary and other office consumables, staff welfare, staff facilitation (supervisory visits,
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QUARTER 1: Outputs and Expenditure in Quarter

meetings, fuel, stationary, staff wages paid=20 persons) , payment for utilities for (electricity=4690, telephone and water=2288), maintenance of trial fields, fuel for in land travel, generators and water pumps.

- Established 4 NPTS for stability evaluation of ten finger millet lines
- 3 project activities monitored
- Procurement of stationery, printing and binding of quarterly reports
- 3100 litres of fuels, Oil and lubricants provided for motor vehicles and generator operations
- Scientific publications distributed
- demonstrations maintained.
- 10 km of Institute roads maintained.
- 3 committee meetings conducted.
- 8 vehicles serviced and repaired.

- Capacity of two scientists in Remote sensing & Digital image processing
- NAFIRRI physical facilities (vehicles=UG 2181A,UAR 558Y, UAR 268Y, UG 1849S, UAA 966F,UAA 411E, UAA 060F, UAA 345F insured, Compounds, office. and marine vessels, office equipment, and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation internet, fuel, stationary, staff wages paid, training and meetings) , payment for utilities (electricity, telephone, internet, and water), fuel=3000 lts for in land and marine travel and generators.

- Abi ZARDI physical facilities (3 vehicles, compounds and institute roads, office and laboratory and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Provisions made during the quarter included fuel, stationary, staff welfare, staff facilitation for meetings and training (PARIDF, environmental safeguards, attendance to annual ICPAU), internet, fuel, stationary, staff wages paid (23 persons) , payment for utilities (electricity, telephone, internet, DSTV and water), maintenance of fish cages on station, maintenance of trial fields and farm animals, fuel for in land travel, generators and water pumps.

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- One tree nursery established at ikulwe satellite station, with capacity of producing 45,000 seedlings currently.
- Bulindi physical facilities (vehicles=UAA 423E insured, Compounds, and roads, office equipment, and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation, wages for staff and guards, internet, training and meetings) , payment for utilities (electricity, telephone, internet, and water), fuel=1200 lts for in land travel and generators.
- Kachwekano physical facilities maintained and secure(Rennovated infrastructure at Kalengyere, two vehicles and One tractor Repaired.
- 2 sites to host the Multi-location confinement trail were constructed and are pending approval from UNCST, Approval to conduct the multi-location evaluation of the GE potatoes was obtained.
- Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation, , internet, training and meetings) , payment for utilities (electricity, telephone, internet,), fuel for in land travel and maintained in a good working condition.
- Procured IT equipment.
- 7 staff trained in Environmental and Social management systems.
A tool for capturing major environmental and social concerns (including gender mainstreaming) likely to impact and or be impacted on by proposed Mbazardi R&D projects developed to guide identification of compliance interventions .
- Mbarara ZARDI physical facilities secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted (vehicles, tractors and motorcycles insured, Compound and paddocks, fences, and roads, office equipment-computers, laptops, printers, and field equipment).
- Provisions made during the quarter included fuel, stationary and other office consumables, staff welfare, staff facilitation, wages for staff and guards, internet, training and meetings) , payment for utilities (electricity, telephone, internet,

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QUARTER 1: Outputs and Expenditure in Quarter

and water), fuel for in land and generators.

- Functional ICT equipment; 1 printer serviced and computers maintained in good working condition
- Research and administrative activities supported by acquisition of assorted small office equipment; 10 reams of paper and 5 tonner cartridges for the printer
- Research and administrative activities supported by acquisition of assorted small office equipment; 10 tonner cartridges printers, 2 tonner cartridges for the photocopier (Canon 2520i)
- Policies and regulations followed by management committee; 6 Committee members motivated by payment of their allowances to complete their activities
- Research activities implementation monitored; 4121.3Ltrs were used to cover 28849Kms for administrative monitoring and follow-up of on-farm activities in the LVCAZ
- Suppliers identified and application (Genestart) yet to be procured
- Conducive working environment enabled by keeping the lawn low; spare parts like acquisition of thread cords and slashing blades, 2 rolls and 2 pairs of blades were acquired, 1500Ltrs of petrol were acquired to maintain the compound
- One quarterly workshop and financial report submitted to NAROSEC
- one audit field trip carried out
- Computer and IT services procured
- Stationery procured
- Small office equipment procurement
- Institute participated in one Agric show in Jinja
- post office and courier services procured
- Institute collaborations and linkages enhanced
- Fuel and oils procured
- 2 institute building completed.
- 3 Institute vehicles maintained.
- Machinery and equipment maintained.
- general maintenance payments made.
- Ngetta ZARDI physical facilities (8 vehicles and 15 motor cycles insured, compounds and farm roads, office and laboratory and farm infrastructure, office equipment, Mowing machines other farm and field equipment) secure, serviced and well maintained, in good usable condition and administrative and research activities uninterrupted.
- Provisions made during the quarter included fuel, stationary, staff welfare, staff facilitation for Advisory committee

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and training (PARIDF, environmental safeguards, attendance to annual ICPAU), internet, fuel, stationary, staff wages paid (23 persons) , payment for utilities (electricity, telephone, internet, DSTV and water), maintenance of fish cages on station, maintenance of trial fields and farm animals, fuel for in land travel, generators and water pumps.

- tree nursery shade floor construction phase 2 done;
- 6 existing, 2 new existing ponds, 1 reservoir maintained for experiments
- A 10m*15m Post Harvest Handling store constructed
- Internet data; Offices and Stores in Rwebitaba Tea research center maintained

- Institute capacity in harvesting propolis was built. A consultant and the technical expert from MAAIF were lead trainers.
- Provisions made during the quarter included fuel, stationary and other office consumables (Tonners, Box files, Printing papers, cartridges, pens, envelopes), Financial record books procured
- , and Veterinary drugs and feed supplements, staff welfare, staff facilitation, wages for staff, facilitation for exhibitions and meetings) , fuel for in land, water pump and generators. 2 tractors and water pumps serviced and repaired.
- Strengthened the apiary research unit (10 top bar hives, 10 Langstroth hives, 10 local hives, 10 protective gears, 10 air tight buckets, 2500 labels, 2000 packing materials, one bee wax collector, one centrifugal extractor, one refractometer, 2 setting tanks, 5 bee brushes, 2 venom collectors) were purchased.

UBRTC Research capacity strengthened.

Reasons for Variation in performance

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<p>on citrus management practices.</p> <ul style="list-style-type: none"> - Establish five (5) citrus management demonstrations - Make crosses to reconstitute superior hybrids and generate new transitional and highland hybrids - Conduct multi-location evaluation of hybrids for adaptation in transitional and highland agro-ecologies - Conduct National Performance (NPT) and On-farm trials to generate adequate data for releasing outstanding hybrids - Increase seed of parental lines and promising hybrids - Conduct survey to identify emerging and re-emerging pests and diseases of maize - Screen for key pests and diseases to identify resistant maize germplasm - Conduct NPT and on-farm under Striga and Striga-free areas to generate data for release - Make crosses to reconstitute superior candidate hybrids and increase seed of candidate IR hybrid(s) - Popularize IR maize hybrid technology - Establish advanced yield trials for the selected high iron and zinc lines - - Set up demonstrations and train Farmers in identification and use of improved bean varieties - Bean pest and diseases Surveys conducted, incidence and severity determined, samples collected for pathogen isolation and GPS data collected - Set up Yield loss trials in Farmers' fields for the second season - Pathogen Phenotyping in Laboratory and Greenhouse <p>Field screening of 450 genotypes of other robusta coffee germplasm at Kituza, in the second year of cropping after stumping, for yield, vegetative vigour, and resistance against diseases and quality</p> <p>Determining the performance of 17 Elgon A and 2 Colombian introductions at the first year of bearing, in multi-location trials</p> <ul style="list-style-type: none"> - Determining optimal fertilizer levels for cocoa in central Uganda - Quantifying effects of Albizia coriaria, Ficus natalensis, A. chinensis and Grevellea robusta on the performance of CWDr varieties at Kituza - Determine effects of calliandra calothyrsus and Leucaena leucocephala on the performance of Robusta coffee at Kituza - Vegetative growth stage on station - Determining the habitats for the black coffee twig borer (BCTB), Xylosandrus compactus. 	<p>populations</p> <p>Tools for fall army-worm surveys developed</p> <p>PYT, AYT and on-farm IR trials harvested in Pallisa and Bukedea. DUS trial planted at NaCRRI. NPT & DUS in striga free areas harvested in Ngetta.</p> <p>Second yield trails for the 15 best performing high iron and zinc bean lines established at NaCRRI and Nakabango.</p> <p>5 demonstration for NAROBAN varieties established in NaCRRI, Kabale, Rwebitaba, Bulegni and Nakabango.</p> <p>Surveyed 12 districts and collected samples of diseased leaf samples and insect pests for isolation and identification respectively</p> <p>Overall, fairly good visual appearance for all germplasm with medium yield potential, medium-sized cherries, low suckering ability, minor red blister and leaf rust incidence. 21</p> <p>genotypes exhibited good to very good yield potential, with big to very big cherries and minor to no disease incidence. 28 genotypes exhibited good to very good yield potential, with big to very big cherries but with medium to high disease incidence.</p> <ul style="list-style-type: none"> - CLR severity on A/4/13 & CB2 was <10% while SL14 was in the range of 10-25% at Kabale & Zeu. 16 Elgon A clones & Castral had no CLR. - At Bugusege, CLR severity on KAWACOM genotype, controls KP423 and SL14 was =25%, while the 17 Elgon A clones and the 2 Colombian lines were tolerant to CLR. - Among 11 Elgon A genotypes assessed at Bugusege for ripe cherry weight, clone A/4/11 was significantly denser (2gms) with largest length to width ratio of 1.55. Ripe cherry weight of Castrol and other 9 Elgon A clones ranged from 1.0 gm (D/11/12) to 1.60gms (A/4/13) with a length to width ratio range of 1.0 (D/12/11) to 1.19 (E/13/2). Control KP423 cherry density was 1.18 gms with a length to width ratio of 1.18. Activity differed. <p>Forest coffee is a major habitat for BCTB. 69.1% of the forest coffee was infested with BCTB – with 41.9 and 19.9% of the suckers and the primary branches infested respectively. Four alternate plant hosts (yet to be identified) were found to be infested with BCTB for the first time. Basal part of the suckers was observed to be a better habitat for BCTB – with 72.3% of the entry holes. In the lab., Albizia chinensis and avocado segments were the best habitats for raising BCTB having a</p>
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QUARTER 1: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> - Quantifying the effects of landscape and local scale features on BCTB population and infestation. - Establishing spatial and temporal distribution of BCTB population and infestation in coffee fields. - Developing sustainable cultural control technologies for BCTB. - Developing sustainable biocontrol technologies for BCTB. - Development of quick DNA collection method at field level for CWD detection by PCR. - Determining Pathogenicity of <i>F.xyloroides Arabica</i> strains from CABI, UK. - Determining the importance and distribution of coffee pests and diseases in Mid-Northern Uganda. 	<p>mean of 2.1 and 1.5 entry holes respectively.</p> <p>CWD incidence in Masaka was 13%, Rakai 12.7% and Ntungamo 9% probably due to presence of both mating types, 10% male and 90% female. DNA extraction kit procured.</p> <p>Project dissolved due to technical inability 475 cultures in the light room 19,400 seedlings under nursery. Activity differed.</p> <p>1000 seedlings of recommended shade trees availed to farmers and 32,000 under nursery.</p> <p>Refined information on the status and management of Kariba weed and prepared dissemination packages (poster, brochure and a Technical Report) for internal review.</p>
<p>Detemining the productivity and profitability of the coffee - apiculture farming system</p> <ul style="list-style-type: none"> - Developing protocols for multiplication of elite Robusta and Arabica clonal varieties. - Identifying pathogens affecting generation and weaning of coffee tissue culture plantlets and rooting of cuttings and development of their control options. - Generating and availing to farmers 100,000 seedlings of cocoa 	<ul style="list-style-type: none"> - Updated the set of guidelines for managing environmental factors that influence proliferation of Kariba weed on Kyoga minor lakes. - A draft policy brief for improved water quality for optimal fish production on Lake Kwanja developed. To be implemented in Q2. (1) Adoption levels of livelihood options to fishing (majorly apiary and mushroom growing) at Kishenyi, Kazinga and Kayanzi landing sites on Lake Edward established (2) Changes in fishing behaviour by fishers due to engagement in livelihood options among fishers recorded. Technology for weaning African catfish larvae from moina (live feed) to dry feed developed. Weaning starting on day 9 after hatching with feed ration of 75% live feed and 25% dry feed, day 10 with 50% live feed and 50% dry feed, day 11 with 25% live feed and 75% dry feed and thereafter 100% dry feed in the diet. (i) Energy returns for Nile tilapia and African catfish from Lake Albert were determined. Results indicated high energy in the range of 9,000 to 14,340 Cal/g of fish flesh. (ii) Prepared information dissemination packages (technical report and brochure) on sustainable utilization of natural fish foods in Lake Albert updated. (i) Cage fish farm site suitability assessments for Iguluubi, Mpodwe and Masese for fish farmers concluded (ii) NaFIRRI cage culture technologies demonstration site rehabilitated and maintained (iii) A manuscript on best practices for cage culture submitted for publication (iv) Proposal seeking for funding to carry on cage culture research activities beyond ATAAS developed. (i) Fish stock biomass of two commercial
<p>Improved technical efficiency of nursery operators multiplying CWD-r varieties</p> <p>Generation of shade tree planting materials</p> <ul style="list-style-type: none"> - Evaluate proliferation levels of Kariba Weed on Kyoga minor lakes. - Package information on status and management of Kariba Weed. - Determine key socio-economic indicators of lake side communities influencing proliferation of Kariba weed on Kyoga minor lakes. - Assess water quality variables that influence proliferation of the Kariba Weed on Kyoga minor lakes. - Evaluate environmental impacts of the Kariba Weed infestation on the water environment. - Evaluate the status of water quality variables for optimal fish production. <p>Finalize the profitability indices from aquaculture enterprises under pond and cage production systems.</p> <p>Evaluation of adoption rates of alternative livelihoods and assessment of their socio-economic benefits to the fishers and fisheries of lakes Edward & George.</p>	

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<ul style="list-style-type: none"> - Develop appropriate technologies and systems for sustainable mass production of live food organisms (Rotifer, Moina and Copepods). 	<ul style="list-style-type: none"> species, Nile perch and Nile tilapia in Lake Victoria 2017 established
<ul style="list-style-type: none"> - Evaluate performance of appropriate technologies for packaging live micro-algae, Rotifer, Moina and Copepods for preservation and transportation. 	<ul style="list-style-type: none"> (ii) A draft policy to guide the exploitation and management of the Mukene light fishery on Lake Victoria prepared & currently under peer review.
<ul style="list-style-type: none"> - Evaluation of energy returns of Nile tilapia and African catfish for two major water bodies (lakes Kyoga and Albert). 	<ul style="list-style-type: none"> (iii) Information dissemination packages (Poster & brochure) to sensitize and create awareness among fisher folks on the status of fish stocks and management implications in Lake Victoria produced
<ul style="list-style-type: none"> - Finalize information packaging to produce management guidelines for natural fish food organisms in lakes Albert, Kyoga and Kwana. 	<ul style="list-style-type: none"> (iv) A technology for generating Nile perch fish size from swim bladder specimen applicable in regulating and managing the Nile perch swim bladder business in Uganda generated.
<ul style="list-style-type: none"> - Evaluation of changes in the physico-chemical, biological and socio-economic variables in and around existing cage establishments to determine their impact on the water environment and aquatic biota. 	<ul style="list-style-type: none"> (i) Draft information packages (i.e. policy brief on Fish breeding and nursery areas challenges and management strategies" reviewed
<ul style="list-style-type: none"> - Experimentation of cage fish growth performance under different treatments (food and feeding, stocking, and fry source). 	<ul style="list-style-type: none"> (ii) Reviewed and submitted manuscript on "Fish breeding Areas as a management tool for fisheries resources in Lake Victoria, East Africa for publication.
<ul style="list-style-type: none"> - Conduct fishery independent experiments (trawl) to determine trends in stock biomass and sustainable exploitation levels to guide management. 	<ul style="list-style-type: none"> (iii) Map outputs of fish breeding areas for gazettement and protection on Lake Victoria generated and incorporated in draft Statutory Instrument The Fish (Fish Breeding Areas) Order, 2017
<ul style="list-style-type: none"> - Contribute to finalization of a fisheries management plan for either Lake Albert or Kyoga (to be jointly prioritized by DiFR and NaFIRRI). 	<ul style="list-style-type: none"> (iv) SOPs for identification, characterization and mapping fish breeding and nursery areas on lakes Edward and Albert drafted.
<ul style="list-style-type: none"> - Conduct assessment of spawning stock, and juveniles fishes in gazetted fish breeding areas on Lake Victoria and cost-benefit analysis of protected areas. 	<ul style="list-style-type: none"> Activity differed.
<ul style="list-style-type: none"> - Finalize guidelines & generate information packages for management & protection of fish breeding/nursery areas. 	<ul style="list-style-type: none"> i) Completed the growth performance evaluation of Victoria strain of Nile tilapia in Northern Uganda - Amuru, Gulu and Kore Districts - preliminary analysis indicated that fish were growing at 2.12g/day and 1.67g/day in Amuru and Kore Districts respectively.
<ul style="list-style-type: none"> - Finalization of on-station and on-farm evaluation of the performance of selected biological control agent for fish pathogens affecting culture systems. 	<ul style="list-style-type: none"> iii) 5,200 base population African catfish broodstock for use in selective breeding raised to maturity
<ul style="list-style-type: none"> - Guidelines for management of fish pathogens on fish farms generated. 	<ul style="list-style-type: none"> 4 night paddocks established for the four age groups.
<ul style="list-style-type: none"> - Growth performance of improved breeds (F2 and F3 generation strains) of Nile tilapia and African catfish on-station and on-farm. 	<ul style="list-style-type: none"> Activity differed.
<ul style="list-style-type: none"> - Generation of guidelines for management of improved fish breeds. 	<ul style="list-style-type: none"> Pregnancy diagnosis of the inseminated cows done and the score was very poor, animals to be re-inseminated next quarter
<ul style="list-style-type: none"> - Renovating 12 grazing paddocks and 6 water troughs for the dairy herd. - Maintain elite dairy herd at Nakyesasa. - Establish and maintain forage gardens. - Produce feeds and forage planting material. 	<ul style="list-style-type: none"> Growth performance evaluation studies done; Mean live weight of bulls supplemented with diets containing 9, 11 and 13% Crude protein was 142, 162 and 169 kg respectively, all of which was significantly different from 120 kg for the non-supplemented bulls maintained on grazing alone. ASF detection kit optimised: 2 monoclonal proteins purified and concentrations standardised
<ul style="list-style-type: none"> - Train 120 stakeholders on use alternative feed resources - Selection and recruitment of elite 	

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QUARTER 1: Outputs and Expenditure in Quarter

indigenous Ankole and Zebu dams	Laboratory reagents for development of efficacious broad spectrum subolesin vaccine assembled.
Collect information on carcass and meat quality attributes of fattened Short Horn Zebu cattle.	Two EPF Bio-acaricide formulations evaluated, both water based and oil based formulations cause mortality of 50% and reduce engorgement by about 25% for bont-legged and brown ear tick.
Development of Novel diagnostic tools for detection Rift Valley Fever, ASF, PPR	Evaluated and optimized dosages of: acaricide NH01 methanol extract against Ripicephalus Appendiculatus larvae at concs. (30, 60 & 120mg/ml) on calves- invivo efficacy at 120mg/ml was not significantly different from Amitraz; NH-A anti-helmitic drug against mixed nematodes in goats- Conc. of 900mg/ml causes 100% mortality after 21days of administration and comparable to lavamisole
Conduct in vitro and in vivo assays to determine ASF candidate vaccine efficacy	
- Patenting, branding and technology promotion of Fungal based bio-acaricide .	
- Harvest and evaluate extracts of medicinal plants with antibacterial and antimycoplasmal properties.	
Collect tick samples, data on acaricide use and carry out acaricide efficacy analyses	
- Identification and characterization of disease vectors and their effectiveness in transmitting greening disease	
- Assessing parasitism level and spread of previously released parasitoids and introduction of new parasitoids.	Efficacy of 4 acaricide molecules against blue ticks generated; for western region 95.7% for organophosphates + pyrethroids, 68.6% for synthetic pyrethroids, 57.6% for Amidines and 96.3% for organophosphates. Eastern region 100% for co-formulation, 74.3% for synthetic pyrethroids, 99.7% for Amidines and 100% for organophosphate: Blue ticks are developing resistance to synthetic pyrethroids in eastern and western regions but also to amidines in western region.
- Laboratory renovations and evaluating indigenous and commercial isolates of Trichoderma for control of bean root rot.	Activity differed.
- Evaluation of plant species for inhibitory alleopathic effects	Activity differed.
- Importation, lab and field evaluation of entomopathogenic fungi and mineral oils against fruit flies.	Activity differed.
- Control options based on mass trapping, orchard sanitation, bagging and bait spray up-scaled under area wide management in Eastern Uganda.	- validated the diagnosis of Ralstonia solanacearum in vegetables (potatoes, tomatoes, pepper and egg plants)
- Collection missions, seed cleaning, germination testing and lomng term cold storage	- Disinfection process and initiation of lemon grass established.
- Germplasm location data assembly and climatic data modeling	- Microbial screening system for bio-reactor based TC production established for bananas. More experiments on going to refine the system.
- Regeneration multiplication chacterization evaluation	450 weevil and nematode transgenic resistant lines of Gonja and Nakitembe weaned in screenhouse.
Farmers focus group discussion	Seasonal characteristics tool developed and available offline.
- Diagnostic protocols for maize lethal necrosis disease (MLND), passionfruit woodness (PFWV) and citrus greening (CGD)	Trials to test the effect of integrating organic with inorganic fertilizers under drip, sprinkler and furrow irrigation versus a no irrigation, were established at Nakasongola
- Fabrication and evaluation of two designs of large volume bioreactors for micropropagation of coffee and banana	Activity differed.
- Evaluation of producing garlic and ginger planting material by TC	Planter performance: Seeding rate 24.2 kg/ha of maize and 60.8 kg/ha of beans which are all within the recommended values (24.7 and 61.8 kg/ha).
- Evaluate genotypes for resistance to pests and disease and consumer acceptability on farm.	Working drawing of dryer blower.
- Evaluate for Gonja for nematode resistance in the Confined field trial (CFT).	Procurement of materials on-going.
- Scale out BBW control Greater Masaka	
- Evaluate matooke hybrids for resistance	

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QUARTER 1: Outputs and Expenditure in Quarter

to pests and diseases and yield onfarm in 4 main banana growing regions.	Activity differed.
- Evaluate for Nakitembe for BBW resistance in the screenhouse.	Activity differed.
Site selection, Participatory diagnosis survey to characterise farmer's current cropping practices and what derives their relation to current variability	Activity differed.
Conduct field studies comparing bean response to combined organic and inorganic fertilizers, and disseminate research findings.	Activity differed.
Conduct on-farm trials to determine optimum and profitable ISFM & AWM technologies for maize, beans and rice	30 acres of land opened and planted with two new cotton varieties on-station with fertilizer use.
On-farm evaluation of prototype 5-row animal-drawn planter for maize and beans in Kiryandongo district	- Adoption and impact survey conducted in the districts of Pakwach, Arua, Maracha, Koboko and Yumbe and data under processing
Designing, fabricating and testing of the first prototype of the food grade biomass energy hybrid mechanical dryer for fish and grains	- 2 demos planted in Pakwach and Adjumani districts
Developing maize based food products from locally available agricultural produce	- 13 bush bean varieties established in Arua district
- Determining types and levels of physical and microbial contaminants along the Nakaseke maize value-chain.	- 13 bush bean varieties established in the districts of Zombo, Koboko, Yumbe and Adjumani
- Determining levels of unacceptable substances (transformer oil, panadol and formalin) in cooked food stuffs.	- 150 samples for SNP genotyping was sent to Brazil on going
Evaluating shelf life enhancing technologies for fresh cassava for increased incomes and reduced postharvest losses	- SNP genotyping of the F2 mapping population of the cross K132 x Cornell 49 -242 (for Co-2 anthracnose resistance gene) is ongoing at Embrapa, Brazil.
Formulate recipes for market demanded products. Develop prototypes and market-test. Package products for uptake pathways	- Trial with 11 Brazillian accessions established under field hotspot conditions at KaZARDI for anthracnose resistance screening and identification of new sources of resistance
Determining levels of heavy metals (Hg , Pb and Cd) in fish	Activity differed
- Promotion and dissemination of adapted cassava varieties,	- 80 straws and 50 litres nitrogen acquired of semen acquired
Demonstration of improved cassava technologies.	- Survey conducted in Arua, Moyo and Nebbi districts. Data being entered.
- Promotion and dissemination of appropriate cassava processing technologies.	Activity differed.
- Development and dissemination of informational materials on cassava.	None
- Baseline information for Beans production in the region.	Coffee leaf rust prevalence increased from July to September 2017 in areas 1200-1400masl with severity of >45% while Coffee Berry Disease was only prevalent in areas 1400-1900masl with severity 35-45%. All were increasing with increasing rainfall 16mm to 47mm in the same period
- On-station Screening of improved bean varieties for resistance/ tolerance to different biotic and abiotic stresses.	1430 banana suckers of assorted varieties availed to individual farmers to initiate mother gardens
- Evaluating promising Bean varieties at multi-location sites for stability and adaptability analysis.	Generally the small spacing of 50x30 cm resulted in higher yields for the different varieties compared to wider spacing's of 75x30cm and 75x60 cm across all the three sub-ecological zones. In the mid altitude zone, the closer spacing of 50 x30 cm gave better yields translating into a 30% yield increase from 5587kg/ha
- Obtaining basic lab equipment for microbiology.	Activity differed
	Sites for setting of the trials identified and

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- SNP marker development and validation.	prepared in the zone
- Community based seed multiplication schemes for Beans supported to produce and exchange seed.	None
- Development, designing and printing of dissemination materials for Bean technologies.	Mother garden and Tea trials have been weeded and maintained in good condition. Data has been collected of vigor, plant height and diseases. Clone 303.577 is performing well so far
- Capacity development of West Nile Bean farmers in post-harvest handling, processing & value addition.	4 Sites were selected and 8 bean varieties planted on each site in the subcounties of Bukimbiri, Rugyeyo, Kaharo and Bubare. 8 sites sites were selected in total . Two sites per district of kabale, Kanungu, Rubanda and Kisoro. We have planted all these sites including one on station.
- On-station evaluation and multiplication of improved varieties	Activity differed
- Establishing Multi-location performance trials of both hybrids and OPVs in the Zone.	Activity differed
- Farmer capacity building in maize production practices.	Activity differed
- Establishment of maize learning demos in eight locations.	Activity differed
- Acquiring bull semen, liquid nitrogen and synchronising hormones and conducting artificial insemination.	Soil fertility management innovations for improving degraded pasture land identified
- Experimental management and data collection.	Activity differed
- Experimental management and data collection.	Activity differed
- Evaluating the spawning methods relevant for breeding of Catfish and Tilapia.	Field surveys conducted in one district. 300 samples on farms with abortions collected. 28% of the 157 samples analysed are positive with brucellosis. The rest of the samples yet to be analysed. Another high impact disease documented has been FMD which is mainly spread by gift livestock.
- Determining the current status and practices in the handling, processing of low quality fish products.	- 6 section heads (3 female and 3 males) including Director of research and HR trained in Enviromental and Social management systems. - A tool for capturing major enviromental and social concerns (including gender mainstreaming) likely to impact and or be impacted on by proposed MBAZARDI R&D projects developed to guide identification of compliancy interventions
- Promoting of cage farming in Nebbi and Arua districts.	.
Introduction of new cassava genotypes tolerant to CBSVD in eastern Uganda	
Progressive data collection in season 2 on weather and diseases across the mid and high altitude coffee fields	
Evaluating and adapting packages of IPM/ICM technologies to develop sustainable and profitable banana production systems	
Evaluation of the growth and yield performance of the priority crop varieties under different plant spacing and fertilizer rates in the different "sub ecologies" in LACZ	Two experiment research protocols for appropriate IPDM technology development and evaluation on-station and on-farm developed.
- Survey to determine locally available feed ingredients and Proximate analysis of materials to subsequently use in formulation of fish feeds for use in fish farming.	Activity differed
- Formulation of the fish feed and its subsequent proximate analysis for testing on Nile tilapia.	Four diets of 35% crude protein developed with 0%,30%,40% and 50% yeast . Analysis of their proximate composition showed that they can provide the minimum requirements for normal growth of catfish fry . On-farm trial hosts identified (1 woman, 1 man and1 youth; Ankole University),rehabilitated land.
- Assessing the performance and efficiency of the black bass species and the native fish species.	Household survey data collected from 396 HHs about banana Xanthomonas wilt
- On-farm evaluation of the performance of the three Nile tilapia strains (Kayumbu,	

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<p>Kyoga and Victoria) in cages and pond systems in SWHAEZ.</p> <p>- Promotion of the best probable potential cage sites and management strategies in fish farming in the zone.</p> <p>On-station and on-farm evaluation of rice varieties for adaptation in SWHAEZ</p> <p>Screening Tea clones for adaptability and productivity in the highlands of Uganda</p> <p>Screening Bean varieties for adaptability and enhanced productivity in the highlands of Uganda</p> <p>Evaluation of Back cross progenies for late blight resistance and preliminary yield</p> <p>Conducting participatory onfarm and on station experiments</p> <p>Conducting household surveys and participatory onfarm trials in Mitooma , Rubirizi and Kiruhura district</p> <p>On farm and on station trials for the high quality low cost feeds developed and promoted</p> <p>Evaluate the curent breeding methods , promote AI use, capacity development for AI use ,and monitor 4 breeding farms for producing quality animals</p> <p>Information on the current pastue land degradation mitigation strategies and challenges established</p> <p>Field and onfarm evaluation in 3 selected districts , sample collection, laboratory analysis and strategy development and dissemination of results to farmers.</p> <p>Participatory On farm evaluation of selected storage innovations</p> <p>Developing innovations to milk shelf life.</p> <p>Field surveys to document current high impact livestock disease dynamics in the SWAEZ</p> <p>Data collection on gender issues in crop and dairy production in the SWAEZ established</p> <p>On farm and on station trials for the high quality low cost feeds developed and promoted</p> <p>1 improved plant-yeast fish diet produced and promoted for adoption.</p> <p>Conducting participatory evaluation of selected IPDM options for major banana diseases and pests</p> <p>- Evaluating the growth Performance of one promising strain (Genotyping tilapia strains - Genetic characterization of candidate strain).</p> <p>- Evaluating differences in inter strain growth performance (Perfomance based Selection).</p> <p>- Developing and testing local supplementary feeds packages for meat and egg production</p>	<p>assessment of farmers' knowledge and perceptions about available the disease control technology options in the zone entered and edited.</p> <p>Activity progressing well. Fecundity and fry yield data obtained. Two sets of data on fry/fingerlings collected, data processing ongoing. Preliminary growth of juveniles in cage systems set on farm data collection ongoing</p> <p>Indigenous chicken from Bulindi, Nabuin and Kacwekano were identified to be the most productive respectively. Bulindi exhibited the strongest resistance to infections, with a Case Fatality Rate (CFR)= 12.5%, N=8; this was followed by Nabuin and Kacwekano with CFR(16.6%, N=18, and 33.3%, N=4) respectively. Chicken from Abi had the highest CFR with 50%, N=24 Abi zone were the most notable culprit with percentage of birds eating eggs being 84.4%, N=32. Bulindi, Buginyanya and Nabuin had the lowest percentage of eating eggs (2.8%, N=35, 6.7%, N=30, and 7.1%,N=28 respectively..</p> <p>- Construction of a solar dryer is under way</p> <p>- Post harvest stores identified and renovated. The store was stocked with maize grain(2 tons) to commence data collection.</p> <p>1 data set collected on banana growth parameters(girth, height & number of leaves), pest & disease infestation (sigatoka, BBW, weevils) and yield.</p> <p>- 3 data sets collected on banana growth parameters(girth, height & number of leaves), pest & disease infestation (sigatoka, BBW, weevils) and yield, 2 datasets on soil quality indicators (exch. Bases, SOM, pH, Texture, BD) acquired</p> <p>Activity differed</p> <p>Continous data collection was done on weed species identification in the two cassava trials. Weed species identified are similar to those identified in the previous quarter. We are yet to analyse the data to find out whether the cassava inter-crop and cassava varieties had any effect on the weed species suppression/reduction. Analysis of the survey data was done, report writing initiated. In addition to weed species identification, beans, groundnuts and maize were harvested. The harvests were weighed. Other paremeters collected include, plant height, number of pods per bean plant and cassava biomass. Avearge weight of the sorted beans ranged between 3.2Kg to 8.7Kg per plot, while the fresh weight of ground nuts ranged between 7.5Kg to 18.5Kg per plot</p>
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QUARTER 1: Outputs and Expenditure in Quarter

<p>- Crossing chicken with different good attributes from different agro-ecological zones to determine effects of heterosis.</p> <p>Assessing the effect of climatic change on the prevalence of the Post Harvest Losses of Maize in the LVCAZ for corrective measures</p> <p>Agronomic practices for BCTB and BBW management in coffee, banana and coffee-banana systems evaluated; manure and fertiliser rates for improved and sustainable Banana productivity optimized</p> <p>- Capacity Building of farmers on seed multiplication.</p> <p>- Procurement of seed and agro-chemicals.</p> <p>- Crop inspection, quality assurance - by MAAIF.</p> <p>- Farmer sensitization and sharing of results.</p> <p>- Data collection & management.</p> <p>- Data analysis.</p>	<p>6 demonstration sites established in the zone.</p> <p>4 drought resistant cassava varieties promoted in the zone</p> <p>Four extra fish cages installed at Arecek dam in Napak District and stocked with Nile tilapia (<i>Oreochromis niloticus</i>). The growth rate, survival rate and stocking density of Nile tilapia determined in 6 cages at Arecek dam and in three ponds on-station</p> <p>30 acres of pastures (<i>Chloris gayana</i>, <i>Brachiaria Mulato</i>, <i>Glycine</i> and <i>Centrosema pubescens</i>) established and maintained for animal experiments.</p> <p>Eleven (11) native pasture species most utilised by ruminants in Karamoja rangelands identified by participatory approaches as: <i>Sehima nervosum</i> (Rottler) Stapt., <i>Cymbopogon giganteus</i> Chiov., <i>Sporobolus festivus</i> A. Rich., <i>Cenchrus ciliaris</i> L., <i>Setaria sphacelata</i> (Schum.) Moss., <i>Sporobolus pyramidalis</i> P. Beauv., <i>Panicum maximum</i> Jacq., <i>Heteropogon contortus</i> (L.) Roem., <i>Cynodon dactylon</i> (L.) Pers., <i>Themeda triandra</i> Forssk., <i>Commelina africana</i> L.</p> <p>Activity differed</p> <p>Activity differed</p> <p>Pure cultures of 10 strains of <i>xylaria</i> and 10 strains of <i>Armillaria</i> ,isolated awaiting DNA isolation.Four clones 303/577,31/8,100/8,6/8 inoculated with <i>xylaria</i> using four methods,roots, soil,inoculum.</p> <p>ivestock disease spot-on check and demonstration on recommended disease control an preventive measures done in Ntoroko</p> <p>Evaluated and optimized dosages of: acaricide NH01 methanol extract against <i>Ripicephalus Appendiculatus</i> larvae at concs. (30, 60 & 120mg/ml) on calves-in vivo efficacy at 120mg/ml was not significantly different from Amitraz; NH-A anti-helmitic drug against mixed nematodes in goats- Conc. of 900mg/ml causes 100% mortality after 21days of administration and comparable to lavamisole.</p> <p>1. Socio economic survey conducted in Ntoroko district plus some farmers in selected sub counties in Kabarole district.</p> <p>2. Findings revealed fewer farmers are involved in fish farming,major challenges such as inadequate water sources, poor soils with poor water retention or holding capacity, land tenure.</p> <p>1. Three Sites identified in Kasese in Sub-counties of Bugoye, Karusandara and Munkunyu ; and field preparation initiated</p> <p>2. Data collection on going in 3 trial sites</p>
<p>Establishment of demonstration sites for effective management of cassava red mites, cassava green mites and reduction of mealy bugs incidence in the zone</p> <p>Promoting new cassava varieties production in central karamoja.</p> <p>Determining the survival rates of mirror carp, nile tilapia and catfish on station.</p> <p>Evaluate feed intake, digestibility, milk production and body weight change of milking cows and growing cattle that are under continuous grazing as basal diet and supplemented with 02 proportions and enrichments (mineral lick, water) of hay-based diet of , <i>Chloris gayana</i> and <i>Brachiaria mulato I</i> supplements on-station</p> <p>Demonstrating Labor saving "smart option" to manage weeds in rice fields in selected Sub-counties</p> <p>Testing improved bean varieties for tolerance to leaf hopper, bean flies and beetles.</p> <p>- Generating information from on-farm trials on growth, pests and disease tolerance to tea clones in Uganda.</p> <p>- Characterization of <i>Xylaria</i> and <i>Amillaria</i>.</p> <p>- Screening tea clones for tolerance to <i>Xylaria</i> and <i>Armillaria</i>.</p>	
<p>Conducting baseline studies the dominant livestock parasites and diseases and their classification in the zone.</p> <p>- Evaluate the control and prevention measures.</p> <p>- Acquisition of Animal Drugs.</p>	

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- Alternative ethnoveterinary measures for livestock disease and parasite control determined.

Conduct a survey on socio-economic and biophysical factors influencing aquaculture productiton in the zone

- Establishment of on-farm banana decapitation experiment in Kasese.

- Monitoring and data collection of existing on- farm banana decapitation experiment in Kyenjojo.

- Establishment of on farm banana evaluation trials in Kyegegwa

- Monitoring and data collection of on-farm banana evaluation trials in Kamwenge and Ntoroko.

- Maintenance of the cover crops evaluation trial in bananas on station.

- Bulking suitable banana cultivars on station.

Determining the amount of yeast that can be optimally included in plant- based fish feeds as protein sources

in Kyenjojo. Information on rate of sucker production at 4 decapitation lengths and 4 fertilizer treatments generated.

Activity differed

Reasons for Variation in performance

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

None

Project dissolved due to technical inability

None

None

None

None

None

Money was released in the last month of the quarter

None

None

None

None

None

None

None

None

Allocated funds were insufficient for the activities to take off, Work to be done next quarter

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None			
None			
None			
None			
None			
None			
None			
None			
None			
None			
		Total	2,663,882
		GoU Development	0
		External Financing	2,663,882
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Feasibility and needs assessment	- Construction of a Cow Shed at Nakyesasa contracted between NARO and M/S Build base Contractors is behind schedule and currently ongoing at 90% implementation status overall. Cattle headlocks where finally delivered from Denmark and installation concluded. The Contractor is expected to conclude the works by end of December 2017.	
-Development of architectural and engineering designs	- An International firm M/S Sterling Cryogenics was identified to construct a Milking Parlor. Engagement of firm awaits clearance from World Bank.	
-Invitation for bids and selection of contractor	- NARO still awaits clearance of additional works implemented by the Contractors from World Bank.	
-Begin the Construction a Cattle Shed and milking parlour at Nakyesasa	- Lab. equip under Lot.2 from ACIA France delivered in Kampala, currently undergoing clearance with Customs. Partial deliveries made to Nakyesasa.	
	- Contract for supply of Assorted Liquid Nitrogen Tanks was signed with M/S Eram (U) Ltd. Partial delivery of Containers delivered to Nakyesasa. Pending deliveries to be made in Q2.	
		312101 Non-Residential Buildings
		1,500,000

Reasons for Variation in performance

None			
		Total	1,500,000
		GoU Development	0
		External Financing	1,500,000
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assortment of laboratory equipment for the constructed laboratories	<ul style="list-style-type: none"> - Training and Installation of a Soil Analysis Machine-Lot.1 by M/S Mulago Hill Diagnostics was concluded at NARL. Payment effected and file closed. - Contract management under the Supply of Soil Analysis Equipment-Lot.2 contracted by M/S Vision Scientific (U) Ltd still on going. Equipment to be delivered in Q2. Contracts for the Supply of Assorted ICT Hardware and Integrated Systems were prioritized according to the available funds and the following was considered: <ul style="list-style-type: none"> - Contracts to be signed with M/S Tinosoft for the Supply of 3 computers and Installation of LAN etc. Clearance from Solicitor General's office prior to contract signature obtained. - Communication to other service providers concerning unavailability of funds shared. - Running framework contracts for supply of assorted stationery, tonners, conference facilities and tyres on board. Call off orders placed as and when need arises. - Evaluation Reports for Supply of Assorted Equipment in Ghee Processing under KWEG Group-Competitive Grants Scheme where approved by Contracts Committee. Best Evaluated Bid Notice published, Contracts to be signed in Q2. - Invitation of Bids were implemented, evaluations concluded and reports approved by Contracts committee. Best bids published and contracts to be signed in Q2. Supply of Artificial Insemination Equipment and Kits, Microbiology Equipment, Office Equipment and Consumables and Engraving of NARO Assets. - The following are still awaiting clearance from OPM prior to placing of Adverts in the media: Supply of Double Cabin Pick Up and Liquid Nitrogen Truck and Tractors with Assorted Implements. - The following were reviewed by World Bank and waiting clearance: Supply of Semen, Walking Plant Growth Room, Assorted Dairy, Equipment, and Seed Processing Plant. 	Item 312214 Laboratory Equipments	Spent 3,200,000

Reasons for Variation in performance

None

Total	3,200,000
GoU Development	0
External Financing	3,200,000

Vote:142 National Agricultural Research Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	18,860,711
		GoU Development	0
		External Financing	18,860,711
		AIA	0
		GRAND TOTAL	27,865,774
		Wage Recurrent	5,604,561
		Non Wage Recurrent	1,666,771
		GoU Development	283,156
		External Financing	18,860,711
		AIA	1,450,576

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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

Collection of information,
Design and development of databases

Document NARO products (TIMPs),

-Selected articles published online

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

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

- Content for identified and organized
- Selected content peer reviewed

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

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

Hold peer review workshop

NARO products with investment potential exposed to
entrepreneurs

- Identification, Collection and collation of information,
- Design and development and repackaging
- Dissemination of information in appropriate media

Draft revised strategic plan

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

2 NARO Council Committee meetings facilitated

For the period Oct-Dec 2017

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

- Quarterly provision of telecommunication services (Oct-
Dec 2017)

- Quarterly provision of electricity (Oct-Dec 2017)

- Quarterly provision of water (Oct-Dec 2017)

PARIs visited to back-stop management of research

Official staff travel facilitated

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	4 PARIs visited to profile, document and validate TIMPS developed	
	4 PARIs visited to video document TIMPS developed	
	Q1 FY 2017/18 performance report.	
	Progress of implementation of research established and recommended actions provided	
	NARO PARI Drfat Budget allocations	
	NARO 2016/17 annual report developed and submitted to top management.	
	Final proposal submitted to GOU and development partners	
	Implementation update and revised implementation strategy	
	Zonal and National priorities	
	A draft NARO Monitoring and Evaluation Plan	
	Findings of socioeconomics baseline study and strategy roadmap shared with stakeholders	
	Staff trained in reporting	
	- Presentation ME Draft policy and strategy to NARO TPM	
	Progress of implementation of R&D established and appropriate recommendations provided	
	Improved efficiency in financial compliance & resource utilization	
	Bi-annual FMS entity report produced	

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

- Hold stakeholder engagement meetings
- Participate in partnership engagement meetings

The quality NARO reports improved through training workshops

NARO products with investment potential exposed to entrepreneurs

Tool for use to assess IP status and needs in NARO developed and pre-tested

Key documents from 2 PARIs edited and published

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
Provide cleaning and sanitation services inside and outside NAROSEC premises	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,246	0	11,246
- File storage boosted - undertake periodic backup of servers	273102 Incapacity, death benefits and funeral expenses	5,559	0	5,559
	Total	16,806	0	16,806
Postage and Courier bills paid		Wage Recurrent	11,246	0
Key assets' insurance cover catered for		Non Wage Recurrent	5,559	0
2 Short-term consultancies targeting improved agric Research performance undertaken		AIA	0	0

7 management committee meetings facilitated

Telecommunication bills paid

Back-stop quality assurance, legal and procurement procedures for improvement in performance

2 Finance staff trained on at least 2 modules of IFMS

Quarter Two FMS report from PARIs

4 PARIs appraised

Periodical reports produced-

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	4 Finance Officers and 8 Accounts Assistants in 4 PARIs in financial reporting techniques built	
	4 Finance Officers and 8 Accounts Assistants in 4 PARIs in IFMS	
	Quarter Two report produced	
	M&E training modules developed and validated	
	Staff trained in reporting	
	<ul style="list-style-type: none"> - Hold a selected stakeholder review meetings - Compile and collate stakeholder input 	
	Review information on research-extension gaps	
	Draft revised strategic plan	
	NARO PARI Budget allocations	
	Status of budget implementation	
	A report on fraud investigations produced	
	<ul style="list-style-type: none"> - Value for money reviews conducted - A reports on the functional monitoring and evaluation 	
	Oversight and coordination of human resource operations appropriately provided	
	Paid subscription for periodicals and other national news papers	
	18 ToTs trained in general statistics	
	-Facilitate NARO SEC staff attend PARI Annual planning and review meetings	
	- Publish report on the NARO Annual Planning and Review Meeting	
	- Draft FY 2018/19 WP in response to 1st Budget call circular	
	Q1 FY 2017/18 performance report.	
	Synthesize content for NARO annual Report 2016-2017	
	<ul style="list-style-type: none"> - Staff Salary audits for October-December 2017 - Staff Salary paid for October-December 2017 - Updated HR database 	
	Staff NRBS for 900 computed and paid October-December	

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
2017		
	Staff Gratuity for 900 computed and paid	
	949 staff insured	
	Incapacitated workers compensated, Death and funeral expenses paid and staff insured under workers compensation	
	Short-term training targeting improved performance undertaken	
	Vacant posts filled	
	- PARI visits to back-stop human resource operations	
	- Oversight and coordination of human resource operations appropriately provided	
	- Payment of monthly welfare for NAROSEC staff	
	International meetings, workshops, conference and study tours attended to enhance agricultural capacity supported	
	- Staff supported and attends International Workshops and Conferences.	
	- Staff supported to attend study tours	
	Facilitate the consolidation and undertaking of audits	
	Bi-annual FMS entity report produced	
	Improved efficiency in financial compliance & resource utilization	
	2 Committee meetings facilitated	
	2017-2018 quarterly subscription for domain registration and NARO website hosting and internet services	
	Printing and binding services and stationery provided	
	Postage and Courier bills paid	
	2 Finance staff trained on at least 2 modules of IFMS	
	Effective guard and security services provided	
	Governing Council and top management meetings and supervisor visits facilitated	
	Facilitation of fuel and lubricant	
	Vehicles serviced & maintained in working order	

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

Four preferred cultivars selected from the on station trials.

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Maintenance of roads infrastructure				
- Maintenance of farm buildings				
- Maintenance of office buildings	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
- Maintenance of laboratories	Total	1,007	0	1,007
- Staff welfare	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- support to staff training	<i>Non Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
- video documentation				
- Support to staff in times of loss of family members	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- staff corporate ware				

Payment of Wages for casual laborers for the period Oct-Dec 2017

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

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

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

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- Provision of editorial and printing services				
Facilitation of management and supervisory meeting	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
	Total	1,007	0	1,007
- Provision of security services at Jinja and Kajjansi campuses				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,007	0	1,007
	AIA	0	0	0

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

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

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

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

- Facilitation of institute staff to participate in national engagements

- Provision of staff welfare
- Provision of corporate wear

- Provision of cleaning services and supplies

- Payment for third party insurance

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

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

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

- Purchase of feed supplements
- Purchase of drugs
- Maintenance of paddocks and grazing lands
- Maintenance of field equipment
- Maintenance of farm buildings

- Maintenance of Office
- Maintenance of laboratories
- Maintenance of access roads
- Maintenance of compound
- Payment of electricity
- Payment of fuel for generator and other equipment
- Provision of farm and office stationery

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Support to staff on training				
- Support short term training	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
- Support long term training				
- Support to persons on placement/internship	Total	1,007	0	1,007
	Wage Recurrent	0	0	0
- Payment for electricity				
- Maintenance of electrical system	Non Wage Recurrent	1,007	0	1,007
- Payment for water bills				
- Maintenance of water plumbing system	AIA	0	0	0
- Payment for telecommunication				
- Maintenance of telecom system				

Payment for wages Oct-December 2017

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

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

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

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

- Experiments on screening of sorghum germplasm against stemborer established on station / screenhouse / Laboratory

- Data on the effect of seed dressing insecticides against shootflies collected and analysed

Data on costs, benefits, perceptions of fertiliser dose collected from 5 farmers in Northern Uganda

Preliminary data collected from on-farm trials

Preliminary data collected on performance of 5 elite lines from on-farm trials in Pallisa

Data on costs, benefits, perceptions of fertiliser dose collected from 5 farmers in Northern Uganda

Greengram stores and laboratories well maintained and kept cleaned

Preliminary data collected from on-farm trials

Preliminary data collected on performance of 5 elite lines from on-farm trials in Pallisa

Translating the manual into local languages (Ateso, Luo)

Preliminary data collected from on-farm trials

Six farmer field schools established in Kikota and Abilayep

Bird scaring, harvesting and seed cleaning of the breeder seed for foundation seed and evaluation of the constituted hybrids

Review and feed back on the draft leaflets and Information bulletins done

Yield data recorded on sesame genotypes for resistance to Cercospora and Cylindrosporium leafspots at NaSARRI and TVCs

Data sets on yield, adaptation and seed quality 150 new accessions at NaSARRI

Data sets from trial set up in quarter one recorded

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
- facilitation of report writing committee				
- Payment of wages for casual laborers October-December 2017	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
	Total	1,007	0	1,007
- Payment of electricity bills	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Maintenance of electrical system	<i>Non Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
- Maintenance of compound and research fields	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Provisions of cleaning services and supplies				
- Procurement of corporate wear				
- Facilitation for video document and profiling of technologies				
- Facilitation of communication and public relations activities				
- Facilitation of management committee meetings				
- Facilitation of communication and public relation engagements				
- Facilitation for participation in agricultural shows and exhibitions				

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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

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

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Servicing of computers and ICT equipment				
- Support to death and incapacitated staff and close family members .	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
- Enhance security services at the institute.				
- Enhancement of an appropriate clean working environment.				
- Administrative Over heads - Vehicle service and repairs.				
- Preparation and submission of the institute mandatory reports				
- Maintenance of institute buildings and other farm structures				
- Provision of utility services like water, telephone, and electricity				
- Labour for office and compound maintenance.				
- Provision of welfare services for staff.				
- Acquisition of services like vehicle 3rd party				
- Repairing of machinery, equipment and furniture				
- Maintenance of tractor, farm roads & Fences				
	Total	1,007	0	1,007
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,007	0	1,007
	AIA	0	0	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

- Provision of electricity
- Provision of fuel for generator and water pump
- Procurement of security services
- Procurement of stationery and farm supplies

- Procurement of stationery and farm supplies

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Maintenance of generators, tractors & water pump				
- Procurement of ICT accessories and installation of internet services in the new office block and the lab.	273102 Incapacity, death benefits and funeral expenses	671	0	671
- Procurement of Newspapers, calendars and periodicals				
- Procurement of small office equipments				
- Procurement of stationery and office consumables				
- Repair and servicing of office machines				
- Servicing of institute vehicles and motorcycles to facilitate delivery of research outputs				
- Servicing of institute vehicles and tractors to facilitate delivery of research outputs				
- Support to death and incapacitated staff and close family members				
- Staff welfare				
- Wages for casual laborers				
- Provision of cleaning services and supplies				
	Total	671	0	671
	Wage Recurrent	0	0	0
	Non Wage Recurrent	671	0	671
	AIA	0	0	0

- Servicing of institute vehicles and motorcycles to facilitate delivery of research outputs
- Servicing of institute vehicles and tractors to facilitate delivery of research outputs
- Support to death and incapacitated staff and close family members
- Staff welfare
- Wages for casual laborers
- Provision of cleaning services and supplies

- Holding advisory committee, Review and planning meeting and Directors' Forum for policy decision making.
- Finance, Audit, procurement, Directors' PDF meetings and other administrative meetings and workshops to be held.
- Procurement of fuel, lubricants and oils
- Show casing, profiling Bulindi ZARDI Research outputs and sharing agric research experiences.

- Subscription for internet services, newspapers and other periodicals

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Livestock section maintained in good conditions

5000 root stocks raised maintained

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
At least 200 units of Water, 2000 units of electricity and 2000 units airtime provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250	0	2,250
Vehicles and motorcycles serviced, maintained and insured	Total	2,250	0	2,250
Fuel and oil for vehicles and motorcycles procured	<i>Wage Recurrent</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
1 staff houses, 1 guest house renovated	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Improved working environment for staff ensured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
At least 10,000 m2 compound kept clean				
Institutes assets and facilities protected against thieves				
12 fully functional computers for data storage and processing maintained				
Staff inland travel costs paid.				
7 Contract staff facilitated for effective service delivery				
Assorted books, periodical and News papers procured.				
Payment for wages Oct-Dec 2017				

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
Servicing of office equipment	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
Procurement of office equipment, accessories and consumables	Total	1,007	0	1,007
Facilitated managements and committees	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
Maintenance of Institute compound at Mukono and Kamenyamiggo	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct monitoring and supervisory visits				

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

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

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Facilitate committee management and staff meetings				
Provision of stationery and office consumables	273102 Incapacity, death benefits and funeral expenses	820	0	820
	Total	820	0	820
- Procurement of security services				
- Payment for third party insurance				
	Wage Recurrent	0	0	0
- Payment for Telephone and electricity services				
	Non Wage Recurrent	820	0	820
Staff travel facilitated management meetings, delivery of reports and administrative journeys				
	AIA	0	0	0
- Repairing of machinery, equipment and furniture				
- Maintenance of vehicles, tractor, compound, farm roads & Fences				
Payment of wages for Oct-Dec				
Advertising and public relations				
Purchase of books and newspapers				
- Provision of Staff welfare and lunch to staff				
- Support to death and incapacitated staff and close family members				
- Provision of cleaning services and supplies				
- Maintenance of machinery, equipment and furniture				
- Maintenance of vehicles, tractor, farm roads & Fences				
- Support to death and incapacitated staff and close family members				

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Data analysis and report writing

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Management and staff facilitation travel				
Advertising and Public relations	273102 Incapacity, death benefits and funeral expenses	503	0	503
	Total	503	0	503
Provision of welfare services for staff.				
	Wage Recurrent	0	0	0
Wages for contracted labourer paid				
	Non Wage Recurrent	503	0	503
Institute vehicles,tractors, motor cycles insured, serviced and repaired	AIA	0	0	0
- Repairing of machinery,equipment and furniture				
- Maintenance of vehicles, tractor , farm roads & Fences				
- Support to death and incapacitated staff and close family members .				

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
- Participate in NARO review , budget, finance meetings				
- Facilitate PARI Directors' Fora meetings	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
- Facilitate Advisory Committee meetings				
	Total	1,007	0	1,007
Preparation of Institute quarter reports for onward submission to NAROSEC				
	Wage Recurrent	0	0	0
Preparation of Institute procurement quarter reports for onward submission to NAROSEC and PPDA				
	Non Wage Recurrent	1,007	0	1,007
	AIA	0	0	0
Provision of internet connectivity and airtime				
Provision of assorted stationery to staff for routine operations				
Facilitating staff for routine operations				
Facilitating staff for routine operations				
- Provision of cleaning services and supplies				
- Purchase of agricultural and veterinary supplies				

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Generation of agricultural technologies

Water, electricity and communication services provided.

Acquisition of stationery and other small equipment.

Security and guard services provided on research technologies.

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

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
Approval of Budgets and work plans. Review of institute quarterly activities.	273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
Cleaning and sanitation, death benefits and welfare services provided.	Total	1,007	0	1,007
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Machinery and Vehicles serviced and repaired	<i>Non Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
- Purchase of office equipment	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Acquisition of books, periodicals and news papers.				

Enhanced information dissemination and corporate image of the Institute.

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

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

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

Queen rearing kit and honey refractometers procured

One manual for tea produced

Vote:142 National Agricultural Research Organisation

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
One manual for tea produced				
1 Staff attending Audit Workshop	273102 Incapacity, death benefits and funeral expenses	479	0	479
	Total	479	0	479
5 Security Guards paid to protect Institute assets		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Hired labor wages for October to December 2017 paid		<i>Non Wage Recurrent</i>	<i>0</i>	<i>479</i>
Quarterly reports prepared and submitted in time		<i>AIA</i>	<i>0</i>	<i>0</i>
40 staff members provided with break-tea and refreshments				
Contract awarded for maintenance of office buildings and payments made				
7 vehicles, 4 motorcycles and 2 Tractors serviced and repaired				
Offices equipped with ICT equipment and software and 5 UTL lines maintained for better staff performance				
Water supply for dormitories, offices and experimental trials				
Director, Scientists and support staff participation in at least 4 meetings/workshops				

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

	Item	Balance b/f	New Funds	Total
Audit survey report on more pilot institutes				
	221002 Workshops and Seminars	2,571	0	2,571
	221003 Staff Training	587	0	587
	227001 Travel inland	5,902	0	5,902
Value for money reviews conducted.	Total	9,060	0	9,060
A report on the functional monitoring and evaluation		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Internal Audit manual developed and Charter reviewed		<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,060</i>
Pre-examination operations carried out plus progress reports on queries action		<i>AIA</i>	<i>0</i>	<i>0</i>

A report on the status of the IT system

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Output: 04 Agricultural research capacity strengthened

<i>Item</i>	Balance b/f	New Funds	Total
273102 Incapacity, death benefits and funeral expenses	1,007	0	1,007
Total	1,007	0	1,007
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,007</i>	<i>0</i>	<i>1,007</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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Project: 0382 Support for NARO

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Contract awarded
- Contractual works Commissioned
- First installment of contractual obligation made

- Contract awarded
- Contractual works Commissioned
- First installment of contractual obligation made

- Contract awarded
- Contractual works Commissioned
- First installment of contractual obligation made

- Contract awarded
- Contractual works Commissioned
- First installment of contractual obligation made

- Contract awarded
- Contractual works Commissioned
- First installment of contractual obligation made

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

Purchase of 25 desktop computers	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	295,000	0	295,000
	Total	295,000	0	295,000
	<i>GoU Development</i>	<i>295,000</i>	<i>0</i>	<i>295,000</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of An assortment of specialized machinery and equipment

GRAND TOTAL	5,725,051	0	5,725,051
<i>Wage Recurrent</i>	<i>13,496</i>	<i>0</i>	<i>13,496</i>
<i>Non Wage Recurrent</i>	<i>26,155</i>	<i>0</i>	<i>26,155</i>
<i>GoU Development</i>	<i>295,000</i>	<i>0</i>	<i>295,000</i>
<i>External Financing</i>	<i>5,390,399</i>	<i>0</i>	<i>5,390,399</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>