

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	11.236	11.233	11.236	50.0%	50.0%	100.0%
Non Wage	7.099	3.554	3.505	3.554	49.4%	50.1%	101.4%
Devt. GoU	32.783	14.872	12.345	3.477	37.7%	10.6%	28.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	62.354	29.662	27.084	18.267	43.4%	29.3%	67.4%
Total GoU+Ext Fin (MTEF)	62.354	29.662	27.084	18.267	43.4%	29.3%	67.4%
Arrears	0.114	0.114	0.109	0.109	96.1%	96.1%	100.0%
Total Budget	62.468	29.776	27.193	18.376	43.5%	29.4%	67.6%
<i>A.I.A Total</i>	7.146	1.792	1.792	1.594	25.1%	22.3%	89.0%
Grand Total	69.614	31.568	28.985	19.971	41.6%	28.7%	68.9%
Total Vote Budget Excluding Arrears	69.500	31.454	28.876	19.861	41.5%	28.6%	68.8%

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	69.50	28.88	19.86	41.5%	28.6%	68.8%
Total for Vote	69.50	28.88	19.86	41.5%	28.6%	68.8%

Matters to note in budget execution

- NARO is experiencing limited funds for seed and dissemination of improved technologies.
- Whereas NARO is making every effort to acquire land titles for all land the organization occupies and utilizes, NARO is experiencing limited funds for Land titling, while the threats for land asset stripping are also increasing.
- The adverse effects of climate change on on station demonstration and multiplication fields, Hence the need for on station irrigation.
- Limited funds for Funding agricultural research without counterpart donor funds.
 - This has slowed down research work in the Public Agricultural Research Institutes.
 - Little research work has ignited an increase in staff turnover.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0151 Agricultural Research

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8.651 Bn Shs	<i>SubProgram/Project :0382 Support for NARO</i>
	Reason: Protracted contracts processes delayed by the procurement process
<i>Items</i>	
2,400,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Protracted contracts processes delayed by the procurement process
866,445,000.000 UShs	312202 Machinery and Equipment
	Reason: Protracted contracts processes delayed by the procurement process
770,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Protracted contracts processes delayed by the procurement process
617,365,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Protracted contracts processes delayed by the procurement process
527,557,900.000 UShs	227001 Travel inland
	Reason: monitoring and supervision of civil works delayed as a consequence of delayed procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Agricultural Research			
Responsible Officer: Director General			
Programme Outcome: Increased production and productivity of priority and strategic commodities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	1.2%	0.8

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Summary on NARO Key Performance Indicators

- (1) - 16 New varieties submitted to Variety Release Committee.
- (2) - 55 Production technologies generated or released.
- (3) - 16 Research studies under CGS.
- (4) - 16 Technological innovation platforms established/supported.
- (5) - 70 Technological innovations delivered to uptake pathways.

Details on Crops:

1. 16 new varieties submitted to Variety Release Committee (2 cotton varieties, 2 beans, 4 maize hybrids, 2 Matooke hybrids, 6 potato varieties).
 - 2 yellow rust resistant wheat and 2 advanced maize lines ready for advancement to the NPTs
 - 3 highland Sorghum Varieties will be submitted for release. Data compiled on multilocation trial performance.
2. Mandi Plus cassava seed treatment technology for enhanced germination and vigour developed.
3. 1 cotton effective foliar fertilizer and 1 Cotton bio pesticide evaluated and recommended for use;

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	62.47	27.19	18.38	43.5%	29.4%	67.6%
<i>Class: Outputs Provided</i>	43.88	22.44	17.96	51.1%	40.9%	80.0%
015101 Generation of agricultural technologies	4.28	2.24	1.90	52.2%	44.4%	85.1%
015102 Research extension interface promoted and strengthened	3.36	1.46	0.49	43.5%	14.5%	33.4%
015103 Internal Audit	0.08	0.04	0.04	50.0%	50.0%	100.0%
015104 Agricultural research capacity strengthened	36.16	18.70	15.53	51.7%	42.9%	83.0%
<i>Class: Outputs Funded</i>	0.78	0.31	0.31	39.7%	39.3%	98.9%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	0.78	0.31	0.31	39.7%	39.3%	98.9%
<i>Class: Capital Purchases</i>	17.69	4.33	0.00	24.5%	0.0%	0.0%
015172 Government Buildings and Administrative Infrastructure	10.51	2.90	0.00	27.6%	0.0%	0.0%
015175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.32	0.00	21.9%	0.0%	0.0%
015176 Purchase of Office and ICT Equipment, including Software	1.31	0.22	0.00	16.5%	0.0%	0.0%
015177 Purchase of Specialised Machinery & Equipment	4.16	0.65	0.00	15.6%	0.0%	0.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.26	0.25	0.00	97.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.11	0.11	0.11	96.1%	96.1%	100.0%
015199 Arrears	0.11	0.11	0.11	96.1%	96.1%	100.0%
Total for Vote	62.47	27.19	18.38	43.5%	29.4%	67.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	43.88	22.44	17.96	51.1%	40.9%	80.0%
211102 Contract Staff Salaries	23.55	11.80	11.65	50.1%	49.5%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	50.0%	50.0%	100.0%
212201 Social Security Contributions	2.23	1.12	1.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.86	0.93	0.93	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.48	0.63	0.23	42.7%	15.5%	36.2%
221002 Workshops and Seminars	1.63	0.81	0.43	50.0%	26.3%	52.6%
221003 Staff Training	0.75	0.25	0.13	33.7%	17.9%	53.1%
221004 Recruitment Expenses	0.20	0.10	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.29	0.14	0.14	50.0%	49.3%	98.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	35.8%	71.5%
221008 Computer supplies and Information Technology (IT)	0.37	0.20	0.16	53.9%	44.5%	82.5%
221009 Welfare and Entertainment	0.33	0.31	0.09	93.0%	28.6%	30.7%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.07	0.07	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.14	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.15	0.08	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.15	0.06	0.08	41.7%	50.0%	120.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.70	0.22	0.00	32.1%	0.5%	1.6%
223004 Guard and Security services	0.17	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.35	0.16	0.15	44.3%	41.5%	93.6%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224001 Medical Supplies	0.73	0.43	0.38	59.0%	51.7%	87.8%
224004 Cleaning and Sanitation	0.14	0.06	0.07	42.8%	50.0%	116.7%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.03	50.0%	50.0%	100.0%
224006 Agricultural Supplies	1.22	0.61	0.52	50.0%	42.3%	84.7%
225001 Consultancy Services- Short term	1.05	0.67	0.05	63.8%	5.0%	7.8%
226001 Insurances	0.12	0.06	0.06	50.0%	50.0%	100.0%
226002 Licenses	0.20	0.10	0.00	50.0%	0.0%	0.0%
227001 Travel inland	1.39	0.83	0.30	59.8%	21.8%	36.5%
227002 Travel abroad	1.05	0.65	0.19	61.9%	18.4%	29.8%
227004 Fuel, Lubricants and Oils	0.98	0.51	0.38	52.3%	38.5%	73.5%
228001 Maintenance - Civil	1.30	0.90	0.13	68.8%	9.6%	14.0%
228002 Maintenance - Vehicles	0.56	0.25	0.23	45.5%	41.0%	90.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
Class: Outputs Funded	0.78	0.31	0.31	39.7%	39.3%	98.9%
262201 Contributions to International Organisations (Capital)	0.75	0.30	0.30	40.0%	40.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	33.3%	22.4%	67.3%

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<i>Class: Capital Purchases</i>	17.69	4.33	0.00	24.5%	0.0%	0.0%
312101 Non-Residential Buildings	10.01	2.40	0.00	24.0%	0.0%	0.0%
312102 Residential Buildings	0.30	0.30	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.20	0.20	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	1.46	0.32	0.00	21.9%	0.0%	0.0%
312202 Machinery and Equipment	5.47	0.87	0.00	15.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.25	0.00	97.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.11	0.11	0.11	96.1%	96.1%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	62.47	27.19	18.38	43.5%	29.4%	67.6%

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	62.47	27.19	18.38	43.5%	29.4%	67.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.09	14.00	14.05	49.8%	50.0%	100.4%
07 National Crops Resources Research Institute	0.20	0.16	0.16	77.1%	77.1%	100.0%
08 National Fisheries Resources Research Institute	0.09	0.05	0.05	50.0%	50.0%	100.0%
09 National Forestry Resources Research Institute	0.08	0.04	0.04	50.0%	50.0%	100.0%
10 National Livestock Resources Research	0.09	0.05	0.05	50.0%	50.0%	100.0%
11 National Semi arid Resources Research	0.08	0.04	0.04	50.0%	50.0%	100.0%
12 National Laboratories Research	0.11	0.05	0.05	50.0%	50.0%	100.0%
13 Abi ZARDI	0.07	0.04	0.04	50.0%	50.0%	100.0%
14 Bulindi ZARDI	0.08	0.04	0.04	47.3%	47.3%	100.0%
15 Kachwekano ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
16 Mukono ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
17 Ngetta ZARDI	0.09	0.04	0.04	50.0%	50.0%	100.0%
18 Nabium ZARDI	0.08	0.04	0.04	50.0%	50.0%	100.0%
19 Mbarara ZARDI	0.08	0.04	0.04	50.0%	50.0%	100.0%
20 Buginyaya ZARDI	0.11	0.05	0.05	50.0%	50.0%	100.0%
21 Rwebitaba ZARDI	0.09	0.05	0.05	50.0%	50.0%	100.0%
26 NARO Internal Audit	0.08	0.04	0.04	50.0%	50.0%	100.0%
27 National Coffee Research Institute	0.09	0.05	0.05	50.0%	50.1%	100.1%
<i>Development Projects</i>						
0382 Support for NARO	32.78	12.35	3.48	37.7%	10.6%	28.2%
Total for Vote	62.47	27.19	18.38	43.5%	29.4%	67.6%

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
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QUARTER 2: 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			
Core research projects monitored. Agricultural Research policies, manuals, Standards, guidelines and Operating Procedures frames streamlined Back-to-office technical accountability reports.	Core research projects monitored in 4 PARIs. Facilitated 3 NARO Council meeting and one Top management meeting. Conduct supervisory visits to Bulegeni, Bugusege and Buginyanya stations	Item 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 223006 Water	Spent 9,000 50,000 6,400
<i>Reasons for Variation in performance</i>			
-			
			Total
			65,400
			Wage Recurrent
			0
			Non Wage Recurrent
			65,400
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
Adverts for recruitments, procurements, press release, etc. placed in media papers Articles for UJAS and other publications reviewed, and prepared for publication Key technologies developed by NARO made known to target stakeholders Support publicity of NARO products and services through partners' conferences and seminars Books, periodicals and newspapers Documentation of agricultural research information	Adverts for recruitment, procurement, press release, etc. placed in media papers Constituted the UJAS editorial board. Conducted preparatory activities for show-casing NARO technologies during World Food Day 2018 Participated in Jinja agricultural show and organized a plant clinic in Mbarara ZARDI Purchased and distributed newspapers - Proof-reading the final version of the updated NARO technology compendium . Final draft compendium	Item 221001 Advertising and Public Relations	Spent 32,676
<i>Reasons for Variation in performance</i>			
-			
			Total
			32,676
			Wage Recurrent
			0
			Non Wage Recurrent
			32,676
			AIA
			0
Output: 04 Agricultural research capacity strengthened			

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QUARTER 2: 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
Availability of supportive research services.	Budgets monitored & Budget information collected for IFMS Reporting in four institutes	Item	Spent
Periodical NARO wide budget performance reports consolidated.	Facilitated the Director General to travel for technical backstopping field visits	211102 Contract Staff Salaries	11,386,548
Incapacity, Death benefits paid and funeral expenses for workers incurred.	8 Core research projects monitored in 4 PARIs	212201 Social Security Contributions	1,115,059
Coordinated oversight, supervision and evaluation of research operations	4 Photocopier/Printers maintained	213001 Medical expenses (To employees)	100,000
Core research projects monitored	8 vehicles insured	213002 Incapacity, death benefits and funeral expenses	50,000
Office machines/equipment maintained	Medical Insurance contribution paid for 888. staff paid	213004 Gratuity Expenses	929,959
Infrastructure maintained for supporting agricultural research	Conducted supervisory and backstopping visits in 8 PARIs	221001 Advertising and Public Relations	4,000
NARO official assets insured	NARO supported bereaved family of ex member of NARO council who passed on.	221002 Workshops and Seminars	214,396
Medical Insurance for 920 employees computed and paid	8 vehicles serviced	221003 Staff Training	1,000
Conducting supervisory and backstopping visits by Directorate of Finance at 16 PARIs.	NARO Secretariat fleet of vehicle maintained	221006 Commissions and related charges	3,000
Support provided for funeral expenses	- Facilitated Members to attend training in Data Base Management Tool on Employee Performance Appraisal.	221007 Books, Periodicals & Newspapers	3,843
Functional vehicle fleet for supporting research management	Facilitated NARO Governing council and its organs.	221008 Computer supplies and Information Technology (IT)	11,364
Functional vehicle fleet for supporting research mgt	Newspapers purchased	221009 Welfare and Entertainment	119,395
Review of staff performance plans conducted	Mass production of the compendium and farmers testimonies for success stories	221011 Printing, Stationery, Photocopying and Binding	48,499
Coordinated oversight, supervision and evaluation of research operations	Social Security contribution for the months of July-December 2018 remitted to NSSF.	221012 Small Office Equipment	596
Books, periodicals and newspapers for staff and library purchased	NAROSEC premises cleaned and fumigated	221016 IFMS Recurrent costs	70,000
stationery procured	Electricity bills paid.	222001 Telecommunications	52,000
Printing and binding services provided	Paid postage and courier services	222002 Postage and Courier	2,570
Monthly remittances to NARO	NAROSEC secured premises and assets	223004 Guard and Security services	44,534
Retirement Benefits Scheme processed and paid	Telecoms bills and airtime paid	223005 Electricity	84,948
Conductive working environs maintained at NAROSEC premises	Corporate image enhanced during an exhibition at NALIRRI Nakyasasa.	223006 Water	6,000
Regular electricity supply	921 staff paid monthly salaries for July-December 2018.	224001 Medical Supplies	66,735
Effective Postage and Courier to and from NARO	Maintenance of a gender specialist in the NARO organization structure.	224004 Cleaning and Sanitation	67,641
Secured premises and assets	Staff Gratuity remitted for the months of July - Dec 2018	224005 Uniforms, Beddings and Protective Gear	25,000
Effective telecommunications to and from NARO	Stores records reporting in IFMS Standardised.	224006 Agricultural Supplies	292,191
Corporate image enhanced	- Stakeholder validation meetings conducted and Outreach strategy submitted to council for Approval	225001 Consultancy Services- Short term	10,703
Staff salaries paid	Monthly welfare for 80 staff members paid for the July-December 2018	226001 Insurances	50,500
• Maintenance of a gender specialist in the NARO organization structure (0.03bn)		227001 Travel inland	99,309
Computation of Staff Gratuity (1/12)		227004 Fuel, Lubricants and Oils	167,203
Improved IFMS and Solomon Dynamics operationalized NARO wide		228001 Maintenance - Civil	321,545
Staff trained & refreshed on application of IFMS and Solomon Dynamics		228002 Maintenance - Vehicles	93,491
Issues affecting technology promotion services identified and solutions sought.		228003 Maintenance – Machinery, Equipment & Furniture	55,888
Staff Welfare programs implemented		228004 Maintenance – Other	36,155
		273102 Incapacity, death benefits and funeral expenses	13,500

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QUARTER 2: 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
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Reasons for Variation in performance

-		Total	15,547,572
		Wage Recurrent	11,150,588
		Non Wage Recurrent	2,802,572
		AIA	1,594,412
		Total For SubProgramme	15,645,648
		Wage Recurrent	11,150,588
		Non Wage Recurrent	2,900,648
		AIA	1,594,412

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Research activities undertaken and monitored	Foundation seed for priority commercial crops multiplied	Item	Spent
		227001 Travel inland	1,867
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

		Total	5,867
		Wage Recurrent	0
		Non Wage Recurrent	5,867
		AIA	0

Output: 04 Agricultural research capacity strengthened

Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Management committee meetings conducted Contracts awarded to successful bidders Vehicles, machinery, equipment and furniture in good working condition Exhibitions and promotional activities and stakeholder meetings	Institute grounds secured; Electricity supplied to the Institute and paid for during the quarter; Wages for hired labor paid; Telephone services to the Institute supplied and paid. Facilitated contract committee meetings. Contracts awarded to successful bidders. 3 vehicles serviced and maintained Conducted and participated in two agricultural exhibitions events	Item	Spent
		211102 Contract Staff Salaries	8,777
		221001 Advertising and Public Relations	2,500
		221006 Commissions and related charges	3,000
		221007 Books, Periodicals & Newspapers	319
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,500
		223004 Guard and Security services	5,000
		223005 Electricity	7,000
		224004 Cleaning and Sanitation	2,000
		226001 Insurances	640
		228002 Maintenance - Vehicles	4,185
		228003 Maintenance – Machinery, Equipment & Furniture	2,274

Reasons for Variation in performance

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QUARTER 2: 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
		Total	40,195
		Wage Recurrent	8,777
		Non Wage Recurrent	31,418
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	46,062
		Wage Recurrent	8,777
		Non Wage Recurrent	37,285
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 08 National Fisheries Resources Research Institute			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Staff welfare, stationery, books and periodicals, oil, fuels, security and Utilities (water, telephone, electricity) paid.	- Provision of the following (24,000 watts of electricity, Telephone services, Security services, water services, and sanitation services.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	5,000
		223005 Electricity	7,000
		223006 Water	5,000
		227001 Travel inland	1,867
		227004 Fuel, Lubricants and Oils	3,500
		Total	26,867
		Wage Recurrent	0
		Non Wage Recurrent	26,867
		AIA	0
<i>Reasons for Variation in performance</i>			
-			
Output: 04 Agricultural research capacity strengthened			
Management, coordination and dissemination of research findings enhanced Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Vehicles, marine assets, machinery, equipment and furniture in good working condition.	- Conducted one performance appraisal meeting for contract staff - Supported LVEMP III . - Hosted International guests. Paid salaries for contract and locally sourced staff Procured 1302 litres of fuels for motor vehicles boats and generator. Carried out pre and post inspection of vehicles, Repaired vehicle UAR 268Y, Third party insurance paid for vehicle UAJ830X	Item	Spent
		211102 Contract Staff Salaries	5,500
		221001 Advertising and Public Relations	947
		221006 Commissions and related charges	3,000
		221007 Books, Periodicals & Newspapers	319
		221009 Welfare and Entertainment	1,500
		224004 Cleaning and Sanitation	3,000
		226001 Insurances	640
		228002 Maintenance - Vehicles	2,288
		273102 Incapacity, death benefits and funeral expenses	2,000

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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

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Total	19,194
Wage Recurrent	5,500
Non Wage Recurrent	13,694
AIA	0
Total For SubProgramme	46,061
Wage Recurrent	5,500
Non Wage Recurrent	40,561
AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent	
Staff welfare, staff wages, stationery, books and periodicals, oil, fuels, security and Utilities (water, telephone, electricity) paid	Staff welfare, staff wages, stationery, books and periodicals, oil, fuels, security and Utilities (water, telephone, electricity) paid	221002 Workshops and Seminars	1,500
Management and committee meetings facilitated.	2 contract, 2 report writing, 2 management committee, 2 finance and budget committee meetings held for improved governance	227001 Travel inland	4,482
40,000 plants for nutrition and food security raised from the greenhouses	14,000 assorted nursery seedlings produced	227004 Fuel, Lubricants and Oils	7,000
Vehicles, machinery, field, equipment and furniture in good working condition	Machinery and equipment for GeoSciences research identified, advertised, bids received and evaluated.		
Vehicles, machinery, field, equipment and furniture in good working condition and institute assets secured	- Safety of Institute assets and activity sites ensured.		

Reasons for Variation in performance

Total	12,982
Wage Recurrent	0
Non Wage Recurrent	12,982
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent	
40,000 plants for nutrition and food security raised from the greenhouses.	8659 seedlings of different plantation species raised i.e. Melaina arborea (665), Melia volkensii (139, and Maesopsis eminii (855).	221007 Books, Periodicals & Newspapers	736

Reasons for Variation in performance

Total	736
Wage Recurrent	0
Non Wage Recurrent	736

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Staff welfare, wages and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	211102 Contract Staff Salaries	5,500
Staff skills, knowledge and capacity built		221006 Commissions and related charges	1,500
Management committee meetings conducted,	Facilitated contracts committee meeting.	221011 Printing, Stationery, Photocopying and Binding	3,000
Vehicles, machinery, equipment and furniture in good working condition.	Vehicles, machinery, equipment and furniture in good working condition.	222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	764
		223004 Guard and Security services	3,000
		223005 Electricity	3,000
		228002 Maintenance - Vehicles	7,000

Reasons for Variation in performance

Total	24,764
Wage Recurrent	5,500
Non Wage Recurrent	19,264
AIA	0
Total For SubProgramme	38,482
Wage Recurrent	5,500
Non Wage Recurrent	32,982
AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	9 mobile telephone lines provided with airtime, 2 office landlines provided with airtime	221011 Printing, Stationery, Photocopying and Binding	2,000
Coordination and management committee meetings conducted,	5 double A A4, printing paper, 10 plastic spring files, , 3 self licking botles, 2 packets of A4 envelopes, 10 peaces of box files, 1 dozen of file folders, and 1 dozen of large masking tapes bought	222001 Telecommunications	2,500
Vehicles, machinery, equipment and furniture in good working condition	- 2 contract committee meeting and one staff meeting facilitated.	223004 Guard and Security services	2,200
Institute secure livestock	- Institute's select committee facilitated to travel to Kamenyamigo and serere to take inventory and verify livestock numbers; Institute compound and administrative blocks maintained.	223005 Electricity	7,000
	- Wages of thirteen (13) livestock guards paid	223006 Water	7,500
	- NSSF contributions of 14 Contracted workers paid.	227001 Travel inland	2,241
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	26,441
		Wage Recurrent	0
		Non Wage Recurrent	26,441
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vehicles, machinery, equipment and furniture in good working condition	- 5 Institute vehicles maintained and serviced during the 6 month operation	Item	Spent
Provision and payment for staff welfare, wages and incapacity benefits, office stationery and sanitary supplies and services, security services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).	and 1 Generator Battery (FG WILSON P18-4) procured.	211102 Contract Staff Salaries	5,500
	- insurance for 2 institute vehicles renewed	221001 Advertising and Public Relations	2,500
	Fuel, lubricants and oils procured	221006 Commissions and related charges	3,000
		221007 Books, Periodicals & Newspapers	319
		224004 Cleaning and Sanitation	2,000
		226001 Insurances	640
		228002 Maintenance - Vehicles	2,535
		273102 Incapacity, death benefits and funeral expenses	3,000

Reasons for Variation in performance

Total	19,494
Wage Recurrent	5,500
Non Wage Recurrent	13,994
AIA	0
Total For SubProgramme	45,935
Wage Recurrent	5,500
Non Wage Recurrent	40,435
AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Green gram stores and laboratories well maintained and kept cleaned	- Minor repairs on the green gram stores and laboratories.	Item	Spent
Testing the effectiveness of seed dressing insecticides on sorghum seedlings against shoot fly damage.	- Purchased laboratory chemicals	227001 Travel inland	2,241
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	5,241
Wage Recurrent	0
Non Wage Recurrent	5,241
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. 4 advisory meetings conducted, 16 committee meetings conducted. Wages paid to contracted staff. Informed stakeholders maintained and NaSARRI corporate image protected	- Office and ICT Equipment, including Software procured to support research activities in the Institute. - Telephone bills paid. - Electricity bills paid. - 5 vehicles services and maintained in a good condition 21 members of committees of advisory and board meetings facilitated wages paid to contracted staff -One stakeholder meeting facilitated	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 5,500 2,500 3,000 319 448 2,000 2,000 4,000 6,000 2,000 640 2,412 3,000

Reasons for Variation in performance

Total	33,819
Wage Recurrent	5,500
Non Wage Recurrent	28,319
AIA	0
Total For SubProgramme	39,060
Wage Recurrent	5,500
Non Wage Recurrent	33,560
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

a) Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provision made during july-December 2018 included staff welfare, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).	Item	Spent
		222001 Telecommunications	2,502
		223005 Electricity	7,020
		223006 Water	6,361
		224004 Cleaning and Sanitation	2,880
		227004 Fuel, Lubricants and Oils	1,998

Reasons for Variation in performance

Total	20,761
Wage Recurrent	0
Non Wage Recurrent	20,761

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Staff with improved Skills and knowledge.	-	211102 Contract Staff Salaries	8,750
Committee, council, contract, scientific and review meetings.	-	221003 Staff Training	1,200
Vehicles, machinery, equipment and furniture in good working condition.	4 Vehicles maintained. 1 generator serviced.	221006 Commissions and related charges	1,225
Smooth management of contract staff.	Contract staff wages paid for 20 from July-December 2018.	221007 Books, Periodicals & Newspapers	689
IT and computer systems maintained.	- 2 computer in administration serviced.	221008 Computer supplies and Information Technology (IT)	1,020
		221009 Welfare and Entertainment	2,200
		221011 Printing, Stationery, Photocopying and Binding	1,620
		222002 Postage and Courier	165
		223004 Guard and Security services	1,500
		224004 Cleaning and Sanitation	2,730
		227001 Travel inland	2,312
		227004 Fuel, Lubricants and Oils	3,599
		228002 Maintenance - Vehicles	3,520
		228004 Maintenance – Other	1,500

Reasons for Variation in performance

Total	32,030
Wage Recurrent	8,750
Non Wage Recurrent	23,280
AIA	0
Total For SubProgramme	52,791
Wage Recurrent	8,750
Non Wage Recurrent	44,041
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
Participatory on farm trials	On-station trial management and monitoring and supervision of on farm activities and technical guidance provided	221001 Advertising and Public Relations	1,867

Reasons for Variation in performance

Total	1,867
Wage Recurrent	0
Non Wage Recurrent	1,867
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 04 Agricultural research capacity strengthened			
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Item	Spent
- Governance, policy design and guidance of research activities at Abi ZARDI developed.	Committee (2 Advisory and 2 contracts committee) meetings facilitated.	211102 Contract Staff Salaries	4,500
- Management and contract committee meetings conducted, Vehicles, machinery, equipment and furniture in good working condition	- 4 Vehicle insured. - 4 Vehicles and other institute machinery and equipment repaired and well maintained.	221001 Advertising and Public Relations	2,000
		221006 Commissions and related charges	9,800
		221007 Books, Periodicals & Newspapers	319
		221009 Welfare and Entertainment	1,850
		222001 Telecommunications	200
		222002 Postage and Courier	50
		223004 Guard and Security services	3,000
		223005 Electricity	4,000
		223006 Water	200
		224004 Cleaning and Sanitation	1,500
		226001 Insurances	300
		227001 Travel inland	1,606
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,100
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Total	35,425
Wage Recurrent	4,500
Non Wage Recurrent	30,925
AIA	0
Total For SubProgramme	37,292
Wage Recurrent	4,500
Non Wage Recurrent	32,792
AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Exhibitions and promotional activities and stakeholder meetings.	- Banana demos on-farm in LACZ monitored	Item	Spent
		221001 Advertising and Public Relations	2,000
		227001 Travel inland	1,494

Reasons for Variation in performance

Total	3,494
Wage Recurrent	0
Non Wage Recurrent	3,494

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Committee, council and contract and scientific and review meetings conducted.	- Advisory committee and contract committee facilitated.	211102 Contract Staff Salaries	4,500
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	221006 Commissions and related charges	3,000
Vehicles, machinery, equipment and furniture secure and in good working condition.	- Institute tractor and 5 vehicles repaired, serviced and in good working condition.	221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	500
		222002 Postage and Courier	50
		223004 Guard and Security services	5,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	500
		224005 Uniforms, Beddings and Protective Gear	500
		226001 Insurances	640
		227001 Travel inland	1,600
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	3,500
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	310
		273102 Incapacity, death benefits and funeral expenses	500

Reasons for Variation in performance

Total	35,606
Wage Recurrent	4,500
Non Wage Recurrent	31,106
AIA	0
Total For SubProgramme	39,099
Wage Recurrent	4,500
Non Wage Recurrent	34,599
AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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
Supervision and monitoring institute research activities and technologies	Audit reports prepared and submitted	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	- Utilities maintained and bills paid (400 units of water and 4000 units of electricity).	227001 Travel inland	3,361
Vehicles, machinery, equipment and furniture in good working condition.	- Institute assets and facilities protected; - 10 vehicles and 8 motor cycles serviced and repaired;	227004 Fuel, Lubricants and Oils	3,000
	- 4 Laptops, One water pump and 2 generators repaired and serviced;	228002 Maintenance - Vehicles	3,750
	- third party Insurance procured. ; - Fuel and Lubricants for 8 vehicles procured.		

Reasons for Variation in performance

Total	10,111
Wage Recurrent	0
Non Wage Recurrent	10,111
AIA	0

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provision and payment made during the reporting period included staff welfare, wages , Office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).	211102 Contract Staff Salaries	4,500
Committee, council and contract and scientific and review meetings organised.	Facilitated committee, and contract meetings.	221009 Welfare and Entertainment	3,000
Vehicles, machinery, equipment and furniture in good working condition and secure.	- 5 vehicles and 4 motor cycles serviced and repaired;	221011 Printing, Stationery, Photocopying and Binding	2,000
Exhibitions and promotional activities and stakeholder meetings organised.	- 2 Laptops, One water pump and 2 generators maintained.;	222001 Telecommunications	777
	- Four third party Insurance procured ; - Fuel and Lubricants procured.	222003 Information and communications technology (ICT)	2,849
	- Participated 2 agricultural shows.	223005 Electricity	1,750
		223006 Water	2,000
		224004 Cleaning and Sanitation	5,000
		226001 Insurances	500
		227001 Travel inland	3,211
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,750

Reasons for Variation in performance

Total	34,836
Wage Recurrent	4,500
Non Wage Recurrent	30,336
AIA	0
Total For SubProgramme	44,947
Wage Recurrent	4,500
Non Wage Recurrent	40,447
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Provision of agriculture supplies	--Procured drugs, feed and feed supplements	Item	Spent
Effective supervision and monitoring of research activities and administrative units for effective decision making	--	224006 Agricultural Supplies	4,000
		227001 Travel inland	1,494
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	8,494
Wage Recurrent	0
Non Wage Recurrent	8,494
AIA	0

Output: 02 Research extension interface promoted and strengthened

Enhanced information dissemination and corporate image of the Institute.	Hosted students from 120 primary schools and 50 secondary schools from Kampala, Mukono and other surrounding districts.	Item	Spent
		221001 Advertising and Public Relations	2,801

Reasons for Variation in performance

Total	2,801
Wage Recurrent	0
Non Wage Recurrent	2,801
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Management and policy guidelines for decision making generated. Vehicles, machinery, equipment and furniture in good working condition. Security services availed to enhance research	Offices were maintained and cleaned for conducive working environment. Compound swept and maintained - Research activities supported with stationary materials; 1 management, 2 advisory committee and 2 general staff meetings facilitated. Transport for research and administrative works provided. Vehicle; UAU 760X, UAR 568Y, were serviced, UAR 075Y, UAR 288Y, Battery fixed for UAR 075 Y, UAR 288Y tyres fixed. - Physical Security provided to research technologies and Institute equipment by MAESTRO. 10 Guards were hired.	Item 211102 Contract Staff Salaries 213002 Incapacity, death benefits and funeral expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,500 1,000 1,500 319 1,875 2,000 2,500 250 5,000 7,000 1,975 300 2,975 500

Reasons for Variation in performance

Total	31,694
Wage Recurrent	4,500
Non Wage Recurrent	27,194
AIA	0
Total For SubProgramme	42,988
Wage Recurrent	4,500
Non Wage Recurrent	38,488
AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff welfare, staff facilitated, stationery, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Vehicles, machinery, equipment and furniture in good working condition	Provision made included wages due to hired labor, payment for utility bills (Telephone , electricity water); security for institute assets, and facilities; stationary and farm supplies procured. 4 vehicles maintained in good running condition All Vehicles and motor cycles insured with 3rd party insurance.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	2,241 3,600 3,000 2,210

Reasons for Variation in performance

Total 11,051

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	11,051
		AIA	0
Output: 02 Research extension interface promoted and strengthened			
Computer and IT Supplies available at the institute throughout the year.	Computer and IT Supplies made available	Item	Spent
Exhibitions and promotional activities and stakeholder meetings.	- Participated in the two agricultural shows (Jinja show and world food day celebrations).	221001 Advertising and Public Relations	1,167
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	2,825
Reasons for Variation in performance			
		Total	4,492
		Wage Recurrent	0
		Non Wage Recurrent	4,492
		AIA	0
Output: 04 Agricultural research capacity strengthened			
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	-- Staff travel facilitated; - All wages due to hired labour paid; - Telephone services supplied to the institute; - Electricity supplied to the institute; - Piped water supplied to the institute; - Assorted staff welfare items available; - Assorted stationery for office use available; - Institute assets, facilities and research sites secure.	Item	Spent
Management and contract committee meetings conducted,	2 Advisory committee and 2 staff meetings facilitated.	211102 Contract Staff Salaries	4,500
Vehicles, machinery, equipment and furniture in good working condition.	- 8 vehicles maintained in good running condition; - All office equipment and machines maintained in good running condition.	221006 Commissions and related charges	3,000
		221009 Welfare and Entertainment	1,850
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
		223004 Guard and Security services	3,000
		223005 Electricity	5,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	2,000
		226001 Insurances	640
		273102 Incapacity, death benefits and funeral expenses	2,000
Reasons for Variation in performance			
		Total	29,240
		Wage Recurrent	4,500
		Non Wage Recurrent	24,740
		AIA	0
		Total For SubProgramme	44,783
		Wage Recurrent	4,500
		Non Wage Recurrent	40,283
		AIA	0

Recurrent Programmes

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

1 acre of improved pastures established.	2 acre of improved pastures established.	Item	Spent
		223004 Guard and Security services	2,800
		227001 Travel inland	2,241
		227004 Fuel, Lubricants and Oils	3,674

Reasons for Variation in performance

Total	8,715
Wage Recurrent	0
Non Wage Recurrent	8,715
AIA	0

Output: 02 Research extension interface promoted and strengthened

On farm trials established	Item	Spent
	221001 Advertising and Public Relations	884

Reasons for Variation in performance

No on-farm trials established

Total	884
Wage Recurrent	0
Non Wage Recurrent	884
AIA	0

Output: 04 Agricultural research capacity strengthened

Institute activities and programmes known to the public. Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Committee, council and contract and scientific and review meetings held. Vehicles, machinery, equipment and furniture in good working condition and secure.	Publicized Institute activities and programmes to the public through 70 radio announcements, 3 TV broadcasts, print media. printed materials inform 2000 brochures, 4 banners, 250 product labels, 1 audio clip and video documentation, 100 corporate T-shirts, road drives, 2 presidents portraits printed, askari uniforms printed. Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. - Facilitated 4 management meetings (2 advisory committee and 2 contract committee). - 3 Vehicles Insurance paid, - 3 Vehicles, and 1 Tractors serviced and repaired - Assorted machinery and equipment and furniture in repaired and maintained	Item	Spent
		211102 Contract Staff Salaries	4,500
		221006 Commissions and related charges	2,000
		221007 Books, Periodicals & Newspapers	638
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,846
		222002 Postage and Courier	248
		223005 Electricity	4,280
		224004 Cleaning and Sanitation	2,560
		226001 Insurances	640
		228002 Maintenance - Vehicles	3,959
		228003 Maintenance – Machinery, Equipment & Furniture	1,100
		273102 Incapacity, death benefits and funeral expenses	1,500

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	28,270
		Wage Recurrent	4,500
		Non Wage Recurrent	23,770
		AIA	0
		Total For SubProgramme	37,869
		Wage Recurrent	4,500
		Non Wage Recurrent	33,369
		AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Research results documented and disseminated to stakeholders.	- Staff wages paid.	
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	- Utilities (water, telephone, and electricity) paid.	221011 Printing, Stationery, Photocopying and Binding 2,000
On-farm research activities conducted.	- One plant clinic hosted for promotion and adoption of technologies	222001 Telecommunications 2,500
On-farm research activities conducted.	One Multi-Stakeholder Innovation Platform (MSIP) supported.	223004 Guard and Security services 5,000
		223005 Electricity 5,000
		223006 Water 7,500
		227001 Travel inland 1,494
		227004 Fuel, Lubricants and Oils 3,000

Reasons for Variation in performance

	Total	26,494
	Wage Recurrent	0
	Non Wage Recurrent	26,494
	AIA	0

Output: 04 Agricultural research capacity strengthened

	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provisions made during reporting the included staff welfare and office stationery, cleaning and sanitary supplies and services, Books and periodicals, oil, fuels.	211102 Contract Staff Salaries 4,500
Committee, council and contract and scientific and review meetings conducted.	- Advisory committee meeting. facilitated.	221001 Advertising and Public Relations 645
Clean and secure environment, Vehicles, machinery, equipment and furniture in good working condition	Maintained a clean and secure environment, Vehicles, machinery, equipment and furniture in good working condition	221006 Commissions and related charges 3,000
Promotional activities and materials produced. Exhibitions and stakeholder meetings organized.	Held one plant clinic.	221011 Printing, Stationery, Photocopying and Binding 500
Well motivated workforce.	-	224004 Cleaning and Sanitation 2,000
		226001 Insurances 640
		228002 Maintenance - Vehicles 1,715

Reasons for Variation in performance

	Total	13,000
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Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	4,500
		Non Wage Recurrent	8,500
		AIA	0
		Total For SubProgramme	39,494
		Wage Recurrent	4,500
		Non Wage Recurrent	34,994
		AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Supervision and monitoring institute research activities and technologies. Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Vehicles, machinery, equipment and furniture in good working condition.	Monitored research activities and technologies at all satellite stations. - Provision made all the 3 stations included electricity, water bills paid for ikulwe and telecom. - Staff wages, stationery and sanitary supplies and services, Books and periodicals, oil, fuels	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,476
		222001 Telecommunications	2,000
		223004 Guard and Security services	6,000
		223005 Electricity	4,000
		223006 Water	2,000
		227001 Travel inland	2,241
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	4,000
		Total	26,717
		Wage Recurrent	0
		Non Wage Recurrent	26,717
		AIA	0

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. committees, council and contract and scientific and review meetings organised. Vehicles, machinery, equipment and furniture in good working condition. Exhibitions and promotional activities and stakeholder meetings and activities organized.	- Office and compounds kept clean. Two advisory committee meeting facilitated - 4 vehicles repaired. - 2 office photo copier repaired. - 2 third party insurance one vehicle procured. Participated in two agricultural shows.	Item	Spent
		211102 Contract Staff Salaries	4,500
		221001 Advertising and Public Relations	2,500
		221006 Commissions and related charges	3,000
		221007 Books, Periodicals & Newspapers	494
		221009 Welfare and Entertainment	3,000
		224004 Cleaning and Sanitation	3,400
		226001 Insurances	850
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	25,994
		Wage Recurrent	4,500
		Non Wage Recurrent	21,494
		AIA	0
		Total For SubProgramme	52,711
		Wage Recurrent	4,500
		Non Wage Recurrent	48,211
		AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

Output: 04 Agricultural research capacity strengthened

	Item	Spent
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provisions made included Staff wages for 30 persons; staff welfare, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	
Vehicles, machinery, equipment and furniture in good working condition.	- Purchased fuel (Diesel, petrol and 2T) for generator, water pump, staff van and institute vehicles.	
Regular meetings by Advisory committee members for efficient institute performance attended.	Facilitated the advisory committee members for efficient institute performance	
	211102 Contract Staff Salaries	4,500
	221001 Advertising and Public Relations	1,500
	221006 Commissions and related charges	2,500
	221007 Books, Periodicals & Newspapers	479
	221009 Welfare and Entertainment	2,200
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	1,250
	223004 Guard and Security services	6,500
	223005 Electricity	5,000
	223006 Water	1,000
	224004 Cleaning and Sanitation	2,750
	226001 Insurances	640
	227001 Travel inland	4,415
	227004 Fuel, Lubricants and Oils	4,000
	228001 Maintenance - Civil	3,000
	228002 Maintenance - Vehicles	2,785
	273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Total	45,519
Wage Recurrent	4,500
Non Wage Recurrent	41,019
AIA	0
Total For SubProgramme	45,519
Wage Recurrent	4,500

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,019
		AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

	Item	Spent
Ten(10) Internal Audit staff professionally updated.	221002 Workshops and Seminars	7,662
Audit review reports on fraud investigations produced.	221003 Staff Training	2,800
Conduct value for money reviews, verification and inspection.	227001 Travel inland	29,538
3 meetings on the functional monitoring, evaluation plus follow up of audit recommendations.	One consolidated report comprising of findings from six institutes produced with managements responses	
20 Internal Audit staff participated in 2 conferences.	9 Members of Internal Audit staff participated in the Annual ICPAU conference: 9 attendance certificates issued.	
Two reports on the half year budget performance.	- One consolidated report for 14 institutes on IT Audits prepared	
4 Audit review reports on review of Governance, Risk Management and Internal Control functions.	- Conducted two supervision meetings at institutes Ngetta and NaSARRI.	
Supervision and reviews progress reports Annual Audit report and work plan for 2019/2020.	Three (3) Institutes: Abi ZARDI, Kamenyamigo satellite and Kachwekano ZARDI visited.	

Reasons for Variation in performance

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0
Total For SubProgramme	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
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 2: 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
Streamlined institute research management.	Facilitated advisory and contract committee meetings	Item	Spent
Enhanced capacity to conduct research	- Security of institute property and staff guaranteed.	227001 Travel inland	2,241
Improved research of cocoa and coffee laboratories	- Efficient and effective research and administrative activities. -	227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	4,741
Wage Recurrent	0
Non Wage Recurrent	4,741
AIA	0

Output: 02 Research extension interface promoted and strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Enhanced capacity to generate reports, work plans and to access information	- Administrative reports produced and research findings shared.	221008 Computer supplies and Information Technology (IT)	1,264

Reasons for Variation in performance

Total	1,264
Wage Recurrent	0
Non Wage Recurrent	1,264
AIA	0

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Management committee meetings conducted	Management committee (2 advisory and 2 contracts) meetings facilitated.	211102 Contract Staff Salaries	5,500
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provisions made included staff wages and staff welfare and office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	221001 Advertising and Public Relations	2,500
Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	- Staff vans provided with fuel to transport staff to the institute. Generator provided with fuel to run institute activities when there is no power. - Utilities bills paid (water, telephone, and electricity).	221006 Commissions and related charges	1,800
Vehicles, machinery (generators, water pumps), equipment and furniture in good working condition	- NACORI physical facilities maintained and in good habitable condition - third party insurance compliance levels maintained	221007 Books, Periodicals & Newspapers	766
		221009 Welfare and Entertainment	2,275
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	2,000
		222002 Postage and Courier	500
		223004 Guard and Security services	6,000
		223005 Electricity	6,000
		224004 Cleaning and Sanitation	2,000
		226001 Insurances	1,000
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	39,741
		Wage Recurrent	5,500
		Non Wage Recurrent	34,241
		AIA	0
		Total For SubProgramme	45,746
		Wage Recurrent	5,500
		Non Wage Recurrent	40,246
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Timely and effective PARI workplans. CGS concepts and proposals reviewed NARO concepts, proposals and projects designed and funded in CGS mode. Capacity in experimental designs data management and data analysis strengthened. Capacity in experimental designs data management and data analysis strengthened. Management and stakeholder meetings organised. Research procedures, procurement and finance procedures guided and streamlined. resource mobilization, management and stakeholder meetings organised. concept development workshop conducted. Pre-project concept note developed. CGS projects progress established. Spatial trends of high impact livestock diseases in the zone established and at least one milk extension innovation developed and promoted. Appropriate hatching conditions for Common Carps documented. Growth and survival of Common Carps on dry larvae feed determined. Appropriate hatching conditions for Common Carps documented. Growth and survival of Common Carps on dry larvae feed determined. Fungal contamination in selected crop products of maize and rice established and strategies for reduction developed and promoted. - High yielding & disease tolerant crop varieties adapted. - Effective fungicides for control of leaf & fruit spot diseases of citrus identified. - High yielding & disease tolerant crop varieties adapted. - Effective fungicides for control of leaf & fruit spot diseases of citrus	Compiling the FY 2019-2020 Work Plans. Draft copy will be ready in the q3.- 22 NARO concepts, proposals and projects developed and approved for funding- Conducted concept development workshop 22 CGS project selected- Field and laboratory data on FMD and ECF occurrence collected. - Laboratory disease data extracted for analysis. Procurement of assorted post harvest and storage innovations that reduce insect pest and aflatoxin contamination initiated. Protocol for the on farm experiments developed A research protocol for low-cost high quality dairy and fish feeds developed.- Trial established. Data collection on going. Routine application of treatments undertaken, data collection, analysis and preliminary results reported. Routine application of treatments undertaken, data collection, analysis and preliminary results reported. Feeding trial conducted for 120 days, data collected on feed intake, weight and slaughter characteristics. Farm supplies, materials and tools, lab and field studies, agrochemicals (5 Jerricans of Glyphosate), fertilizers (30 bags of NPK), sample collection, laboratory reagents, growth media, other on-farm equipment procured. (i) Hosted a delegation from AU-IBAR for verification of NaFIFIRRI's capacity as a potential African Union Centre of excellence in Fisheries and Aquaculture (ii) Participated in Stores Workshop at MUZARDI (iii) Participated in World Food day	410,482 307,847 375,425 513,288 12,330 18,690

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

identified. Protocol on utilization of dairy forage feed resources developed. Appropriate innovations for improved storage of rice and maize generated. Two low-cost high quality dairy and fish feeds developed and promoted (to support climate smart dairy production - information on the NYT of selected candidate varieties generated - information on the PVY strains present in Uganda and associated level of resistance within the potato genotypes Gender sensitive water harvesting innovations for rice and maize production generated. Better IPDM and soil nutrient and moisture management options for improved mango and citrus varieties generated. Better IPDM and soil nutrient and moisture management options for improved mango and citrus varieties generated. Information on soil fertility improvement. Information on bean seed. Capacity of 5 functional fish producers in sustainable aquaculture production techniques enhanced. At least 2 feed formulations that maximise goat productivity under intensive systems identified. On farm trials information generated on growth pests & disease tolerance to tea clones in Uganda - Concept notes, proposals and work plans for promotion and dissemination of rice technologies. - LG staff and rice farmers empowered and backstopped for rice self sufficiency in Uganda. At least 1 Nile tilapia fish strain of commercial importance from the natural water bodies identified for domestication. Fisheries plans, developments shared and effectively reviewed and framework implementation plans generated. Two climate smart IPM and IDM options for sustainable rice production in SWAEZ identified. Yield losses due to major pests and diseases quantified. At least one highly virulence and aggressive Magnaporthe oryzae pathotypes in the zone identified. Appropriate integrated banana pest and disease management options identified. Yield increases due to IPDM technologies determined. Laboratories and on-station experiments maintained. Workplan effectively implemented. Monitoring and evaluation reports of all off-budget projects at PARIs. Promising sorghum genotypes selected for release. 6 acres of foundation seed established. 6 acres of foundation seed established. Promising germplasm identified and characterized. Improved research of cocoa

Celebrations and PARI Directors' Forum at Nabuin ZARDI. (iv) Audit report of regular internal audit at Kajjansi (v) Hosted the International Conference on Aquatic & Marine Science Libraries & information Centres (IAMSLIC) in Entebbe Botanical Beach Hotel from 21-26 October, 2018. (iv) Attended NAROMAK Conference (vi) Held Advisory Committee meeting at Kajjansi. Harvested experiments in Rwebitaba and Buginyanya sites. Results indicate that crop vigor, germination percentage and yield components were comparable with those obtained at Kachwekano. Candidate lines showed tolerance to shoot fly damage, stem borer, leaf blight and down mildew. 0.4 ha of sweet potato vine multiplication trials at sprouting stage at Ikuwe. 85 bags of vines available to farmers in Busoga region. A total of 1898 Kg of soybean breeder seed produced - No crosses were generated. We just planted parental lines for crosses. - 171 single plant selections were harvested and are to be replanted. - 45 genotypes planted. Planted 6 locations out of 8 (25 genotypes planted in AYT). 4 demonstrations conducted. 2 ha of regeneration trials established and maintained (1 ha of spontaneous regeneration and 1 ha of enrichment planting using 7 indigenous tree species); 0.5 ha of arboretum established using 10 different tree species and maintained; 15 ha of long-term research trials maintained.

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and coffee laboratories.

1 acre Citrus mother garden established and maintained.

500 kg - maize, 200 kg - Rice.

500 kg - maize, 200 kg - Rice.

An assortment of agricultural supplies procured. At least 50 germplasm assembled and characterized six soybean production technologies demonstrated.

10 technicians Training of selected trainers in Advanced statistical methods using R. 450 ha of natural forest/research trials maintained, value added products, 200,000 seedlings/plantlets produced, enhance skills and office equipment. Review CGS guidelines.

Reasons for Variation in performance

Total	1,638,062
GoU Development	1,638,062
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi established and maintained and secured. Adverts for recruitments printed in media NARO technologies showcased to potential and existing end-users. A NARO partnership strategy and guidelines developed and policy operationalized. Functional regional and International agricultural research partnerships. Agricultural market Information service. Provision of agricultural information service. Information management policy formulated. Technologies with IP potential protected and commercialized through appropriate commercialization strategies. Agricultural research grants available and accessible. Establish agricultural research grant. Effective sensitization and improved visibility of MUZARDI interventions. Internet infrastructure maintained and monthly subscription paid for. Annual report 2017/18 produced and disseminated. Enhanced capacity to generate reports, work plans and to access information. Functional Computer for supporting management information System. NARO technologies showcased to end-users	- NARO technologies show-cased during the World Food Day 2018. Preparatory activities, demos and exhibitions coordinated- Stakeholder validation meetings conducted and outreach strategy submitted to council for Approval- Communication and knowledge management strategy finalized for printing- IPMC meeting held to discuss commercialization approaches for NARO technologies. Established and maintained on station demonstrations at Mukono and Kammenyamiggo stations. Promoted NARO technologies two agricultural shows and one plant clinic.	
	211102 Contract Staff Salaries	400
	221001 Advertising and Public Relations	169,575
	221002 Workshops and Seminars	110,282
	221008 Computer supplies and Information Technology (IT)	159,618
	221011 Printing, Stationery, Photocopying and Binding	120
	222001 Telecommunications	350
	227001 Travel inland	3,150
	227004 Fuel, Lubricants and Oils	680

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	444,174
		GoU Development	444,174
		External Financing	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Availability of supportive research services.Coordinated oversight, supervision and evaluation of research operationsCoordinated oversight, supervision and evaluation of research operationsPeriodical entity financial reports produced.Capacity of Council Members in recruitment procedure developedNARO official assets insured.International meetings, workshops, conference and study tours attended to enhance agricultural capacity supported.Study tours attended.Management and contract committee meetings in the PARIs conducted.	DG facilitated to travel abroad to attend the following international meetings & conferences: - Uganda's Delegation at the Annual sustainable Finance Conference Germany (UDBL) - African Green Revolution Forum(ADRF) 2018 - Meeting with Head of Advocacy & Resource Mobilization, IITA - ASARECA BOD - International Rice Research Institute (IRRI), - Technologies for African Agriculture Transformation (TAAT) Steering Committee by the African Development Bank - Cameroon - Learning Mission (benchmark) to SaBio, IREC, Ciudad, Spain- Five (5)Motor Vehicles repaired Consolidated Staff performance Appraisal for 840 staff FY2017/18- Concept note on irrigation project being developed.Cleaning Services provided for a period of Six MonthsElectrical Items delivered and InstalledProvision and payment of security services- Items delivered (Supply of Calendars, Dairies and Xmas Cards). - Items pending delivery (Printing of NARO Annual report 15-16). - Provision of Events Management Services - Provision of Documentary Services- Bukedde, TV West.- Recruited one PARI director-Facilitated 3 additional staff who attended induction training- Concept note on climate smart agriculture presented to World Bank.Facilitated 5 HR team to attend professional workshop and facilitated 1 Audit and 1 Legal to attend workshop-Supported two staff to undertake long term studies; 1 PhD and 1 Master programme 1 staff supported to travel abroad to complete PhD studies. - Supported two members of staff to travel abroad to attend international meeting.Two (2)NARO Land parcels surveyed .	221003 Staff Training 130,888 221006 Commissions and related charges 48,098 223005 Electricity 50,000 225001 Consultancy Services- Short term 42,635 227001 Travel inland 188,442 227002 Travel abroad 193,435 227004 Fuel, Lubricants and Oils 192,366 228001 Maintenance - Civil 112,000 228002 Maintenance - Vehicles 130,000
Contracts awarded to successful bidders. Ponds, water vessels and institute premises well maintained. PARI Vehicles, machinery, equipment and furniture in good working condition. Institute operationalInstitute operationalPerformance management systems benchmarked.Well motivated workforce in the PARIs.Functional irrigation equipmentConducive working environs maintained at NAROSEC premises.Regular electricity supplyEffective Postage and Courier to and from NAROSecured premises and assetsEffective telecommunications to and from NAROCorporate image enhanced.Recruited new staff in place-Critical and practical review of Staffing levels of Institutes conducted. - Review of NARO staffing structure. Newly appointed employees inductedStaff relocated and settled in new stationsFacilitation for Institute office, transport and field operations.Institute operationalFeasibility studies, Concept notes, research proposals and work plansShort-term training targeting improved performance undertaken.Short term courses in Managing Training function and performance management undertaken- Staff membership obtained and maintained.		
- Workshops and Seminars for professional bodies attended.		
- Staff acquired professional qualifications. NARO land titles secured and NARO land without any incumbrancesStaff Knowledge in Research Project Cycle Management, Laboratory management/ethics and on job training for administration staff enhanced.		

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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

- Preparing to undertake a vulnerability study in all AEZs

Total	1,087,864
GoU Development	1,087,864
External Financing	0
AIA	0

Outputs Funded

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

international obligations settled Enhanced NARS.

Item	Spent
262201 Contributions to International Organisations (Capital)	300,000
264101 Contributions to Autonomous Institutions	6,734

Reasons for Variation in performance

Total	306,734
GoU Development	306,734
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Functional Biotechnology and Food and Agribusiness laboratories at National Agricultural Research Laboratories (NARL). Habitable staff accommodation for livestock vaccine research and production developed and established Fully functional offices and farm infrastructure at Kiige. Habitable accommodation for staff. Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated Research facilities (including staff housing) at NaSARRI for enhanced technology generation rehabilitated Research facilities (including staff housing) at Rwebitaba ZARDI for enhanced technology generation rehabilitated Habitable accommodation for guests. Fully functional plant genetic resources Lab. Livestock research facilities relocated to Maruzi ranch, Apac district

Construction of Residential Staff Houses at NaCORRI-1 and NaCORRI-2 sites handed over, Work in progress. Procurement Process concluded. Awaiting contracts committee clearance Site Handed over, Work in progress Rehabilitation of Residential Staff Accommodation - Site Handed over, Work in progress. Procurement to be advertised in Four Lots Rehabilitation of Office Block at NaSARRI - Procurement to be advertised in Four Lots. Procurement Process concluded. Awaiting contracts committee clearance Renovation of Guest House at NaFORRI - Site Handed over, Work in progress. Construction of PGRC Block. Site Handed over, Work in progress Procurement Process concluded. Awaiting contracts committee clearance

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:142 National Agricultural Research Organisation

QUARTER 2: 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
		GoU Development	0
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Four(4) motor vehicles procured. This will facilitate operations at the livestock research institute at Maruzi, and activities at the vaccine production facility at Nakyesasa- NaLIRRI.

Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Laptops, printers and generator for Bugusege, Lawn mower procure A Local Area Network (LAN), Internet connectivity and ICT harmonisation set up, maintained and secured.- 15 Desktop computers, 3 Laptops, 2 Scanners and 1 Digital Camera, 1 Heavy duty photocopier, 1 Generator, 2 Lawn mowers, 1 Carpet cleaner & 1 Paper Shredder procured.1 PC. and Lab machinery.NASARRI (15 Desktop computers, 3 Laptops, 2 Scanners). Abi (1 Desktop computers, 1 Laptops, 1 Scanners). Buginyanya (LCD Projector, Generator 15KVA, Deep Freezer, Photocopier (3), Water Dispenser (1) Lawn Mowers (3). Mukono ZARDI (3 Desktop computers, Nabuin (Desk Top Computers core i7 , Printers, Uniinterruptible Power supply(UPS), Staff clock in machine,
- Ngetta (computers, printers, laptop computers,photocopiers, scanners, lawn mowers and generator)
- Rwebitaba (External Hard disc, intern- ICT Equipment for enhanced Internet connectivity.
- Heavy duty photocopying machine procured
- Solar lighting on Institute premises installed

-- Pending delivery of two (2) Laptops.
- Pending delivery and installation of Microsoft Windows Active Software.
- 1 Heavy duty photocopier - Procurement Process concluded.Awaiting clearance from Solicitor General prior to Contract signature
The procurement process is still on going.

Item

Spent

Reasons for Variation in performance

Total	0
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Vote:142 National Agricultural Research Organisation

QUARTER 2: 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
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
The wheel loader and grader procured. Assortment of fisheries research equipment procured. Assortment of research equipment procured. Tanganyika Jack, Grease gun machine, Laboratory oven and Lawn mowers/machines procured.	Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Offices and laboratories furnished. Office desks, Reception desk, Reception chair, Office chairs 5 Staff offices furnished	Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing All Office furniture delivered by Prime Impex 2001 Ltd. Firms were invited to submit their bids. The procurement process is still on going.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,476,834
			GoU Development
			3,476,834
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			19,861,315
			Wage Recurrent
			11,236,114
			Non Wage Recurrent
			3,553,955
			GoU Development
			3,476,834
			External Financing
			0
			AIA
			1,594,412

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Conduct monitoring visits for CGS and GOU funded research projects. Organise governance and management meetings and fora	Core research projects monitored in 4 PARIs.	211103 Allowances (Inc. Casuals, Temporary)	4,500
Conduct supervisory visits	Facilitated 2 NARO Council and one Top management meeting	221006 Commissions and related charges	25,000
	Conduct supervisory visits to Bulegeni, Bugusege and Buginyanya stations	223006 Water	3,200

Reasons for Variation in performance

-

Total	32,700
Wage Recurrent	0
Non Wage Recurrent	32,700
AIA	0

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
Preparation and placement of Adverts for recruitments, procurements, press release in media papers	Conducted preparatory activities for showcasing NARO technologies during World Food Day 2018	221001 Advertising and Public Relations	16,338
UJASDisseminate NARO technologies, products and services	Participated in Jinja agricultural show and organized a plant clinic in Mbarara		
Participate and conduct publicity campaigns for NARO products and services	Purchased and distributed newspapers		
Purchase and distribute books, periodicals and newspapers	Collection, collate and storage of agricultural research information		
	Proof-reading still on-going		

Reasons for Variation in performance

-

Total	16,338
Wage Recurrent	0
Non Wage Recurrent	16,338
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consolidate NARO wide budget performance reports		Item	Spent
Computation and payment of NARO staff benefits for incapacity, Death and funeral expenses.	Facilitated the Director General to travel for technical backstopping field visits	211102 Contract Staff Salaries	5,811,254
Conduct oversight, supervision and evaluation of management operations	4 Core research projects monitored in 4 PARIs	212201 Social Security Contributions	557,529
Computation and payment of NARO medical insurance for employees	1 Photocopier/Printers maintained	213001 Medical expenses (To employees)	50,000
Conduct supervisory and backstopping visits for finance and accounts staff in the PARIs.	4 vehicles insured	213002 Incapacity, death benefits and funeral expenses	25,000
Computation and payment of NARO retirement benefits	Medical Insurance contribution paid for 888. staff paid	213004 Gratuity Expenses	464,980
Provision and payment for cleaning services and supplies	Conducted supervisory and backstopping visits in 4 PARIs	221001 Advertising and Public Relations	4,000
Provision and payment for electricity and fuel supply for the generators	NARO supported bereaved family of ex member of NARO council who passed on.	221002 Workshops and Seminars	214,396
Provision and payment for security services	4 vehicles serviced	221003 Staff Training	1,000
Computation and payment of NARO staff salaries and wages	NARO Secretariat fleet of vehicle maintained	221006 Commissions and related charges	3,000
Management, Maintenance knowledgeability of IFMS and Business Dynamics Solomon	- Facilitated Members to attend training in Data Base Management Tool on Employee Performance Appraisal.	221007 Books, Periodicals & Newspapers	1,922
Computation and support for NARO Staff Welfare programmes	- Evaluation of NAROSEC and PARI Directors. Evaluation Meeting in place	221008 Computer supplies and Information Technology (IT)	11,364
		221009 Welfare and Entertainment	84,698
		221011 Printing, Stationery, Photocopying and Binding	29,749
		221012 Small Office Equipment	596
		221016 IFMS Recurrent costs	35,000
		222001 Telecommunications	27,000
	Newspapers purchased	222002 Postage and Courier	1,285
	Mass production of the compendium and farmers testimonies for success stories	223004 Guard and Security services	34,534
	Social Security contribution for the months of October-December remitted to NSSF	223005 Electricity	78,948
	NAROSEC premises cleaned and fumigated	223006 Water	6,000
	Electricity bills paid.	224001 Medical Supplies	66,735
	Paid postage and courier services	224004 Cleaning and Sanitation	52,641
	NAROSEC secured premises and assets	224005 Uniforms, Beddings and Protective Gear	12,500
	Telecoms bills and airtime paid	224006 Agricultural Supplies	292,191
	Corporate image enhanced during an exhibition at NALIRRI Nakyesasa.	225001 Consultancy Services- Short term	5,852
	921 staff paid monthly salaries for October-December 2018	226001 Insurances	25,500
	Maintenance of a gender specialist in the NARO organization structure.	227001 Travel inland	85,538
	Staff Gratuity remitted for the month of Oct, Nov and Dec 2018	227004 Fuel, Lubricants and Oils	117,203
		228001 Maintenance - Civil	316,545
		228002 Maintenance - Vehicles	74,741
		228003 Maintenance – Machinery, Equipment & Furniture	45,888
	stakeholder validation meetings conducted and Outreach strategy submitted to council for Approval	228004 Maintenance – Other	26,155
	Monthly welfare for 80 staff members paid	273102 Incapacity, death benefits and funeral expenses	7,250

Reasons for Variation in performance

-

Total 8,570,992

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	5,575,294
		Non Wage Recurrent	1,401,286
		AIA	1,594,412
		Total For SubProgramme	8,620,030
		Wage Recurrent	5,575,294
		Non Wage Recurrent	1,450,324
		AIA	1,594,412

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Item	Spent
Foundation seed for priority commercial crops multiplied	
227001 Travel inland	934
227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

Total	2,934
Wage Recurrent	0
Non Wage Recurrent	2,934
AIA	0

Output: 04 Agricultural research capacity strengthened

Item	Spent
Provision and payment for staff welfare, workers wages, office supplies, institute security and Utilities (water, telephone, and electricity). Facilitation of Management committee meetings	Institute grounds secured; Electricity supplied to the Institute and paid for during the quarter; Wages for 25 hired labor paid; Telephone services to the Institute supplied and paid.
Vehicle,machinery and equipment management and maintenanceFacilitation for exhibitions and promotional activities and stakeholder meetings	Facilitated contract committee meetings. Contracts awarded to successful bidders. 3 vehicles serviced and maintained Participated in world food day celebration.s
211102 Contract Staff Salaries	4,388
221001 Advertising and Public Relations	1,250
221006 Commissions and related charges	1,500
221007 Books, Periodicals & Newspapers	160
221011 Printing, Stationery, Photocopying and Binding	1,500
222001 Telecommunications	750
223004 Guard and Security services	2,500
223005 Electricity	3,500
224004 Cleaning and Sanitation	1,000
226001 Insurances	320
228002 Maintenance - Vehicles	2,093
228003 Maintenance – Machinery, Equipment & Furniture	1,137

Reasons for Variation in performance

Total	20,097
Wage Recurrent	4,388
Non Wage Recurrent	15,709
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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>Arrears</i>			
Total For SubProgramme			23,031
Wage Recurrent			4,388
Non Wage Recurrent			18,642
AIA			0

Recurrent Programmes

Subprogram: 08 National Fisheries Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
- Provision of the following (12,000 watts of electricity, Telephone services, Security services, 2,600 litres of water, sanitation services	221011 Printing, Stationery, Photocopying and Binding	1,000
	222001 Telecommunications	1,250
	223004 Guard and Security services	2,500
	223005 Electricity	3,500
	223006 Water	2,500
	227001 Travel inland	934
	227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

-

Total	13,434
Wage Recurrent	0
Non Wage Recurrent	13,434
AIA	0

Output: 04 Agricultural research capacity strengthened

	Item	Spent
Conduct supervisory, dissemination and coordination meetings and fora	211102 Contract Staff Salaries	2,750
and payment for staff welfare and death benefits, office stationery, security services and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Management and maintenance of vehicles, marine assets, machinery, office and laboratory equipment and furniture.	221001 Advertising and Public Relations	473
Conducted one performance appraisal meeting for contract staff	221006 Commissions and related charges	1,500
Provision and payment for staff welfare and death benefits, office stationery, security services and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Management and maintenance of vehicles, marine assets, machinery, office and laboratory equipment and furniture.	221007 Books, Periodicals & Newspapers	160
Paid salaries for 8 contract and locally sourced staff	221009 Welfare and Entertainment	750
Procured 865 litres of fuels for motor vehicles boats and generator.	224004 Cleaning and Sanitation	1,500
	226001 Insurances	320
	228002 Maintenance - Vehicles	1,144
	273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

-

Total	9,597
Wage Recurrent	2,750
Non Wage Recurrent	6,847
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 For SubProgramme	23,031
		Wage Recurrent	2,750
		Non Wage Recurrent	20,281
		AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Provision and payment for staff welfare, staff wages, stationery, books and periodicals, oil, fuels, security and Utilities (water, telephone, electricity). Conduct and participate in coordination management and committee meetings	Staff welfare, staff wages, stationery, books and periodicals, oil, fuels, security and Utilities (water, telephone, electricity) paid	221002 Workshops and Seminars	750
Management and payment for maintenance of vehicles, machinery, office and field equipment and furniture.	1 contract, 1 report writing, 1 management committee, 1 finance and budget committee meetings held for improved governance	227001 Travel inland	2,241
Management and payment for maintenance of vehicles, machinery, office and field equipment and furniture.	7,000 assorted nursery seedlings produced	227004 Fuel, Lubricants and Oils	3,500
	Machinery and equipment for GeoSciences research identified, advertised, bids received and evaluated.		
	- Safety of Institute assets and activity sites ensured.		

Reasons for Variation in performance

Total	6,491
Wage Recurrent	0
Non Wage Recurrent	6,491
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
additional 1,659 seedlings of different plantation species raised i.e. Melaina arborea (665), Melia volkensii (139, and Maesopsis eminii (855).	221007 Books, Periodicals & Newspapers	368

Reasons for Variation in performance

Total	368
Wage Recurrent	0
Non Wage Recurrent	368
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Item 211102 Contract Staff Salaries 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 228002 Maintenance - Vehicles	Spent 2,750 750 1,500 500 382 1,500 1,500 3,500

Reasons for Variation in performance

Total	12,382
Wage Recurrent	2,750
Non Wage Recurrent	9,632
AIA	0
Total For SubProgramme	19,241
Wage Recurrent	2,750
Non Wage Recurrent	16,491
AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Provision and payment for staff welfare, wages and death benefits, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) and security services. Facilitating coordination and management meetings. Management and maintenance of vehicles, machinery, office and laboratory equipment and furniture in good working condition. Management, maintenance and security of livestock	9 mobile telephone lines provided with airtime, 2 office landlines provided with airtime 5 double A A4, printing paper, 10 plastic spring files, , 3 self licking botles, 2 pacckets of A4 envelopes, 10 peaces of box files, 1 dozen of file folders, and 1 dozen of large masking tapes bought Institute's select committee facilitated to travel to Kamenyamigo and serere to take inventory and verify livestock numbers; Institute compound and administrative blocks maintained. - Wages of thirteen (13) livestock guards paid - NSSF contributions of 14 Contracted workers paid.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,250 1,100 3,500 3,750 1,120 1,500
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Reasons for Variation in performance

Total	13,220
Wage Recurrent	0
Non Wage Recurrent	13,220

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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: 04 Agricultural research capacity strengthened

Management and maintenance of vehicles, machinery, office and laboratory equipment and furniture in good working condition Provision and payment for staff welfare, wages and incapacity benefits, office stationery and sanitary supplies and services, security services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).

1 institute Vehicle No: UAA 965F serviced; 1 Generator Battery (FG WILSON P18-4) procured Fuel, lubricants and oils procured

Item	Spent
211102 Contract Staff Salaries	2,750
221001 Advertising and Public Relations	1,250
221006 Commissions and related charges	1,500
221007 Books, Periodicals & Newspapers	160
224004 Cleaning and Sanitation	1,000
226001 Insurances	320
228002 Maintenance - Vehicles	1,268
273102 Incapacity, death benefits and funeral expenses	1,500

Reasons for Variation in performance

Total	9,747
Wage Recurrent	2,750
Non Wage Recurrent	6,997
AIA	0
Total For SubProgramme	22,967
Wage Recurrent	2,750
Non Wage Recurrent	20,217
AIA	0

Recurrent Programmes

Subprogram: 11 National Semi arid Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Green gram stores and laboratories well maintained and kept cleaned) - Minor repairs on the green gram stores and laboratories.
Experiments on screening of sorghum germplasm against stem borer established on station/ screenhouse / Laboratory - Purchased laboratory chemicals
b) Data on the effect of seed dressing insecticides against shootflies collected and analysed

Item	Spent
227001 Travel inland	1,120
227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

Total	2,620
Wage Recurrent	0
Non Wage Recurrent	2,620
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 and payment for staff welfare and death benefits, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).4 committee meetings conductedwages paid to contracted staffInformed stakeholders maintained, public relations and the institute's corporate image protected.	- Office and ICT Equipment, including Software procured to support research activities in the Institute. - Telephone bills paid. - Electricity bills paid. - 5 vehicles services and maintained in a good condition committee, council and board expenses covered wages paid to contracted staff -One stakeholder meeting facilitated	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 2,750 1,250 1,500 160 224 1,000 1,000 2,000 3,000 1,000 320 1,206 1,500

Reasons for Variation in performance

Total	16,910
Wage Recurrent	2,750
Non Wage Recurrent	14,160
AIA	0
Total For SubProgramme	19,530
Wage Recurrent	2,750
Non Wage Recurrent	16,780
AIA	0

Recurrent Programmes

Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provision and payment made for staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity), cleaning and security services.	17550 units of electricity supplied; Telephone connectivity for NARL maintained; 4,000 litres of Water supplied to NARL; NARL Assets and staff protected from thefts and Burglary.	222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	1,251 3,510 3,181 1,440 999

Reasons for Variation in performance

Total	10,381
Wage Recurrent	0
Non Wage Recurrent	10,381
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Agricultural research capacity strengthened			
2 Technician,3 support staff and Finance & Audit staff facilitated for training on Professional courses for CPD.One committee meeting held and recommendation made	-	Item	Spent
Maintenance of institute vehicles, machinery, office and laboratory equipment and furniture.Contract wages paid for October 2018 to December 2017	Facilitated staff to attend three meetings attended at NAROSEC and Mukono ZARDI.	211102 Contract Staff Salaries	4,375
171 computer repaired and serviced	2 Vehicles serviced and repaired. - 1 generator serviced	221003 Staff Training	600
	Contract staff wages paid for 20	221006 Commissions and related charges	613
	- 1 computer in administration serviced.	221007 Books, Periodicals & Newspapers	345
		221008 Computer supplies and Information Technology (IT)	510
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	810
		222002 Postage and Courier	83
		223004 Guard and Security services	750
		224004 Cleaning and Sanitation	1,365
		227001 Travel inland	1,156
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	1,760
		228004 Maintenance – Other	750

Reasons for Variation in performance

Total	16,015
Wage Recurrent	4,375
Non Wage Recurrent	11,640
AIA	0
Total For SubProgramme	26,396
Wage Recurrent	4,375
Non Wage Recurrent	22,021
AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 02 Research extension interface promoted and strengthened

Establishment of on farm trials	On-station trial management and monitoring and supervision of on farm activities and technical guidance provided.	Item	Spent
		221001 Advertising and Public Relations	934

Reasons for Variation in performance

Total	934
Wage Recurrent	0
Non Wage Recurrent	934
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 and payment for staff welfare, wages and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).- Facilitating governance, policy development and guidance of research activities at Abi ZARDI . - Facilitating management and contract committee meetings conducted, Maintenance of vehicles, machinery, office and laboratory equipment and furniture.	Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. Committee (Advisory and contracts committee) meetings facilitated - 2 Vehicle insured. - 4 Vehicles and other institute machinery and equipment repaired and well maintained.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,000 4,900 160 925 100 25 1,500 2,000 100 750 150 803 1,500 1,050 500
		Total	17,712
		Wage Recurrent	2,250
		Non Wage Recurrent	15,462
		AIA	0
		Total For SubProgramme	18,646
		Wage Recurrent	2,250
		Non Wage Recurrent	16,396
		AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

- Participation in exhibitions and promotional activities
- Facilitation of stakeholder meetings.

- Banana demos on-farm in LACZ monitored

Item	Spent
221001 Advertising and Public Relations	1,000
227001 Travel inland	747

Reasons for Variation in performance

Total	1,747
Wage Recurrent	0
Non Wage Recurrent	1,747
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																				
Output: 04 Agricultural research capacity strengthened																																							
Facilitation for committee, council and contract and scientific and review meetings. Provision and payment for staff welfare, wages and death benefits, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Security for institute assets. Maintenance of vehicles, machinery, equipment and furniture.	<ul style="list-style-type: none"> - Advisory committee facilitated. - Contracted labor paid for 1 month. - Security services paid for 2 months (Oct - Nov. 2018). - Assorted kitchen utensils procured. - Assorted stationery procured. - Airtime for modems procured - Electricity power bills paid - Assorted cleaning materials procured - Gumboots procured for casual workers. - 2 Institute vehicles repaired and serviced. - Tractor repaired. - One institute vehicle third party insurance paid for UAR 559Y 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>2,250</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>1,500</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>1,000</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,750</td> </tr> <tr> <td>222001 Telecommunications</td> <td>250</td> </tr> <tr> <td>222002 Postage and Courier</td> <td>25</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>2,500</td> </tr> <tr> <td>223005 Electricity</td> <td>2,500</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>250</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>250</td> </tr> <tr> <td>226001 Insurances</td> <td>320</td> </tr> <tr> <td>227001 Travel inland</td> <td>803</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>2,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>1,750</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>250</td> </tr> <tr> <td>228004 Maintenance – Other</td> <td>155</td> </tr> <tr> <td>273102 Incapacity, death benefits and funeral expenses</td> <td>250</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	2,250	221006 Commissions and related charges	1,500	221009 Welfare and Entertainment	1,000	221011 Printing, Stationery, Photocopying and Binding	1,750	222001 Telecommunications	250	222002 Postage and Courier	25	223004 Guard and Security services	2,500	223005 Electricity	2,500	224004 Cleaning and Sanitation	250	224005 Uniforms, Beddings and Protective Gear	250	226001 Insurances	320	227001 Travel inland	803	227004 Fuel, Lubricants and Oils	2,000	228002 Maintenance - Vehicles	1,750	228003 Maintenance – Machinery, Equipment & Furniture	250	228004 Maintenance – Other	155	273102 Incapacity, death benefits and funeral expenses	250	
Item	Spent																																						
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228003 Maintenance – Machinery, Equipment & Furniture	250																																						
228004 Maintenance – Other	155																																						
273102 Incapacity, death benefits and funeral expenses	250																																						

Reasons for Variation in performance

Total	17,803
Wage Recurrent	2,250
Non Wage Recurrent	15,553
AIA	0
Total For SubProgramme	19,550
Wage Recurrent	2,250
Non Wage Recurrent	17,300
AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent						
Facilitating supervisory and monitoring visits. Provision of staff welfare, wages and death benefits, Office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Maintenance of vehicles, machinery, equipment and furniture.	<ul style="list-style-type: none"> Audit reports prepared and submitted - Utilities maintained and bills paid (200 units of water and 2000 units of electricity). - Institute assets and facilities protected; 	<table border="0"> <tbody> <tr> <td>227001 Travel inland</td> <td>1,681</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>1,500</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>1,875</td> </tr> </tbody> </table>	227001 Travel inland	1,681	227004 Fuel, Lubricants and Oils	1,500	228002 Maintenance - Vehicles	1,875	
227001 Travel inland	1,681								
227004 Fuel, Lubricants and Oils	1,500								
228002 Maintenance - Vehicles	1,875								

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

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

		Total	5,056
		Wage Recurrent	0
		Non Wage Recurrent	5,056
		<i>AIA</i>	0

Output: 04 Agricultural research capacity strengthened

Provision and payment of staff welfare, wages and death benefits, Office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Facilitating committee, council and contract and scientific and review meetings Maintenance of vehicles, machinery, equipment and furniture Facilitating exhibitions and promotional activities and stakeholder meetings.	Provision and payment made during the reporting period included staff welfare, wages, Office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Facilitated advisory committee, and contract meetings. - 5 vehicles and 4 motor cycles serviced and repaired; - 2 Laptops, One water pump and 2 generators maintained.; - Four third party Insurance procured ; - Fuel and Lubricants procured; - Participated in the World Food day celebrations in Moroto district, at Nabuin ZARDI.	Item	Spent
		211102 Contract Staff Salaries	2,250
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	388
		222003 Information and communications technology (ICT)	1,424
		223005 Electricity	875
		223006 Water	1,000
		224004 Cleaning and Sanitation	2,500
		226001 Insurances	250
		227001 Travel inland	1,606
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,375

Reasons for Variation in performance

		Total	17,418
		Wage Recurrent	2,250
		Non Wage Recurrent	15,168
		<i>AIA</i>	0
		Total For SubProgramme	22,474
		Wage Recurrent	2,250
		Non Wage Recurrent	20,224
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Procurement of critical agriculture supplies Facilitating the supervision and monitoring of research activities and administrative units	-Procured drug, feed and feed supplements	Item	Spent
		224006 Agricultural Supplies	2,000
		227001 Travel inland	747
		227004 Fuel, Lubricants and Oils	1,500

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	4,247
Wage Recurrent	0
Non Wage Recurrent	4,247
AIA	0

Output: 02 Research extension interface promoted and strengthened

Facilitating public relations and information dissemination	Hosted students from 120 primary schools and 50 secondary schools from Kampala, Mukono and other surrounding districts.	Item	Spent
		221001 Advertising and Public Relations	1,400

Reasons for Variation in performance

Total	1,400
Wage Recurrent	0
Non Wage Recurrent	1,400
AIA	0

Output: 04 Agricultural research capacity strengthened

Provision and payment of staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).Facilitating management and policy meetingsMaintenance of Vehicles, machinery, equipment and furniture.Hire and payment of security services	Offices were maintained and cleaned for conducive working environment. Compound swept and maintained - Research activities supported with stationary materials; 2 advisory committee and 2 general staff meetings facilitated. Transport for research and administrative works provided. Vehicle; UAU 760X, UAR 568Y, were serviced, UAR 075Y, UAR 288Y, Battery fixed for UAR 075 Y, UAR 288Y tyres fixed. - Physical Security provided to research technologies and Institute equipment by MAESTRO. 10 Guards were hired.	Item	Spent
		211102 Contract Staff Salaries	2,250
		213002 Incapacity, death benefits and funeral expenses	500
		221006 Commissions and related charges	750
		221007 Books, Periodicals & Newspapers	160
		221009 Welfare and Entertainment	938
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,250
		222002 Postage and Courier	125
		223004 Guard and Security services	2,500
		223005 Electricity	3,500
		224004 Cleaning and Sanitation	988
		226001 Insurances	150
		228002 Maintenance - Vehicles	1,488
		228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

Total	15,847
Wage Recurrent	2,250
Non Wage Recurrent	13,597
AIA	0
Total For SubProgramme	21,494
Wage Recurrent	2,250

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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	19,244
		AIA	0

Recurrent Programmes

Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Provision and payment of staff welfare, staff facilitated, office stationery, Purchase of books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).Maintenance of institutes vehicles, machinery, equipment and furniture in good working condition	Provision made included wages due to hired labor, payment for utility bills (Telephone , electricity water); security for institute assets, and facilities; stationary and farm supplies procured 4 vehicles maintained in good running condition All Vehicles and motor cycles insured with 3rd party insurance.	Item	Spent
		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,800
		228002 Maintenance - Vehicles	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,105

Reasons for Variation in performance

Total	5,525
Wage Recurrent	0
Non Wage Recurrent	5,525
AIA	0

Output: 02 Research extension interface promoted and strengthened

Provision of computer and IT Supplies.Facilitation of exhibitions and promotional activities and stakeholder meetings.	Computer and IT Supplies made available - Participated in the world food day celebrations	Item	Spent
		221001 Advertising and Public Relations	584
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,413

Reasons for Variation in performance

Total	2,246
Wage Recurrent	0
Non Wage Recurrent	2,246
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 staff welfare, wages and death benefits, Office stationery and sanitary supplies and services, Purchase of books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Facilitating management and contract committee meetings. Maintenance of vehicles, machinery, equipment and furniture.	- Staff travel facilitated; - All wages due to hired labour paid; - Telephone services supplied to the institute; - Electricity supplied to the institute; - Piped water supplied to the institute; - Assorted staff welfare items available; - Assorted stationery for office use available; - Institute assets, facilities and research sites secure. Advisory committee and staff meetings facilitated - 4 vehicles maintained in good running condition; - All office equipment and machines maintained in good running condition.	Item 211102 Contract Staff Salaries 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,500 925 1,000 500 125 1,500 2,500 2,000 1,000 320 1,000

Reasons for Variation in performance

Total	14,620
Wage Recurrent	2,250
Non Wage Recurrent	12,370
AIA	0
Total For SubProgramme	22,391
Wage Recurrent	2,250
Non Wage Recurrent	20,141
AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Establishment and management of demo fields	1 acre of improved pastures established.	Item	Spent
		223004 Guard and Security services	1,400
		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,837

Reasons for Variation in performance

Total	4,357
Wage Recurrent	0
Non Wage Recurrent	4,357
AIA	0

Output: 02 Research extension interface promoted and strengthened

Establishment and management of on-farm trials		Item	Spent
		221001 Advertising and Public Relations	442

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

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

No on-farm trials established

Total	442
Wage Recurrent	0
Non Wage Recurrent	442
AIA	0

Output: 04 Agricultural research capacity strengthened

Facilitation and marketing of NARO products and services	Publicized Institute activities and programmes to the public through 70 radio announcements, 3 TV broadcasts, print media.	Item	Spent
Provision and payment of staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).Facilitation of committee, council and contract and scientific and review meetings.Maintenance of Vehicles, machinery, equipment and furniture.	Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	211102 Contract Staff Salaries	2,250
	- Facilitated management meetings (advisory committee and contract committee).	221006 Commissions and related charges	1,000
	- 3 Vehicles Insurance paid,	221007 Books, Periodicals & Newspapers	319
	- 3 Vehicles, and 1 Tractors serviced and repaired	221009 Welfare and Entertainment	1,250
	- Assorted machinery and equipment and furniture in repaired and maintained	221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	923
		222002 Postage and Courier	124
		223005 Electricity	2,140
		224004 Cleaning and Sanitation	1,280
		226001 Insurances	320
		228002 Maintenance - Vehicles	1,979
		228003 Maintenance – Machinery, Equipment & Furniture	550
		273102 Incapacity, death benefits and funeral expenses	750

Reasons for Variation in performance

Total	14,135
Wage Recurrent	2,250
Non Wage Recurrent	11,885
AIA	0
Total For SubProgramme	18,934
Wage Recurrent	2,250
Non Wage Recurrent	16,684
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitating, documenting and disseminating research results to stakeholders. Provision of staff welfare, wages and death benefits, stationery and sanitary supplies and services, Purchase of books and periodicals, oil, fuels and utilities (water, telephone, and electricity). Facilitating on-farm research activities. Facilitating on-farm research activities.	- Staff wages paid. - Utilities (water, telephone, and electricity) paid. - One plant clinic hosted for promotion and adoption of technologies - Supported one MSIP	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 1,250 2,500 2,500 3,750 747 1,500
Total			13,247
Wage Recurrent			0
Non Wage Recurrent			13,247
AIA			0

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Actual Outputs Achieved in Quarter	Item	Spent
Provisions made during reporting the included staff welfare and office stationery, cleaning and sanitary supplies and services, Books and periodicals, oil, fuels.	211102 Contract Staff Salaries	2,250
- Advisory committee meeting. facilitated.	221001 Advertising and Public Relations	323
Maintained a clean and secure environment, Vehicles, machinery, equipment and furniture in good working condition	221006 Commissions and related charges	1,500
	221011 Printing, Stationery, Photocopying and Binding	250
	224004 Cleaning and Sanitation	1,000
	226001 Insurances	320
	228002 Maintenance - Vehicles	858

Reasons for Variation in performance

Total	6,500
Wage Recurrent	2,250
Non Wage Recurrent	4,250
AIA	0
Total For SubProgramme	19,747
Wage Recurrent	2,250
Non Wage Recurrent	17,497
AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitating supervisory and monitoring activities Provision and payment of staff welfare, wages and death benefits, office stationery and sanitary supplies and services, purchase of books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Maintenance of vehicles, machinery, office and laboratory equipment and furniture in good working condition.	Monitored research activities and technologies at Ikulwe and Bulegeni satellite stations. - Provision made all the 3 stations included electricity, water bills paid for ikulwe and telecom. - Staff wages, stationery and sanitary supplies and services, Books and periodicals, oil, fuels	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 1,238 1,000 3,000 2,000 1,000 1,120 2,000 2,000

Reasons for Variation in performance

Total	13,358
Wage Recurrent	0
Non Wage Recurrent	13,358
AIA	0

Output: 04 Agricultural research capacity strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provision of staff welfare, wages and death benefits, Office stationery and sanitary supplies and services, Purchase of books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). Facilitating committees, council and contract and scientific and review meetings. Maintenance of vehicles, machinery, equipment and furniture. Facilitating exhibitions and promotional activities and stakeholder engagements	- Office and compounds kept clean. One advisory committee meeting facilitated - 2 vehicles repaired. - one office photo copier repaired. - Third party insurance one vehicle procured. Participated in World Food day celebrations	211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	2,250 1,250 1,500 247 1,500 1,700 425 2,000 1,125 1,000

Reasons for Variation in performance

Total	12,997
Wage Recurrent	2,250
Non Wage Recurrent	10,747
AIA	0
Total For SubProgramme	26,355
Wage Recurrent	2,250
Non Wage Recurrent	24,105
AIA	0

Recurrent Programmes

Subprogram: 21 Rwebitaba ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 04 Agricultural research capacity strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provision of staff welfare, wages and death benefits, office stationery and sanitary supplies and services, Purchase of books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).Maintenance of vehicles, machinery, office, laboratory and filed equipment and furnitureFacilitating management and advisory committee meetings	Provisions made included Staff wages for 15 persons; staff welfare, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. - Purchased fuel (Diesel, petrol and 2T) for generator, water pump, staff van and institute vehicles. Facilitated the advisory committee members for efficient institute performance attended.	211102 Contract Staff Salaries	2,250
		221001 Advertising and Public Relations	750
		221006 Commissions and related charges	1,250
		221007 Books, Periodicals & Newspapers	239
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	625
		223004 Guard and Security services	3,250
		223005 Electricity	2,500
		223006 Water	500
		224004 Cleaning and Sanitation	1,375
		226001 Insurances	320
		227001 Travel inland	2,208
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	1,500
		228002 Maintenance - Vehicles	1,393
		273102 Incapacity, death benefits and funeral expenses	500

Reasons for Variation in performance

Total	22,759
Wage Recurrent	2,250
Non Wage Recurrent	20,509
AIA	0
Total For SubProgramme	22,759
Wage Recurrent	2,250
Non Wage Recurrent	20,509
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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
	One consolidated report from five institutes on review of Governance, Risk Management and Internal Control functions with managements' responses produced	221002 Workshops and Seminars	3,831
	One report on value for money review verification and inspections produced.	221003 Staff Training	1,400
		227001 Travel inland	14,769
	9 Members of Internal Audit staff participated in the Annual ICPAU conference: 9 attendance certificates issued.		
	One mid-year review consultative meeting with full participation of all Internal Auditors, Top management and members of Audit and Risk Committee held from 14th to 16th January 2019		
	Two special audits issued on theft of ICT Assets and land grubbing at Mbarara ZARDI land produced		
	Supervision and reviews of Internal Audit activities at 4 PARIs		

Reasons for Variation in performance

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
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 2: 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"> - Hold Advisory committee meetings - Payment for wages for 17 contract staff - Placement of advertisement and public relations activities- Procurement of newspapers - Break tea and refreshments during meetings - Procurement of stationery,printing and binding of quarterly reports - Procuring fuel for staff van, generator, water pumps, tractors and mowers - Maintaining the buildings and other structures; Fumigation, Fire extinguishersProcurement of medical and agricultural supplies 	<ul style="list-style-type: none"> - Security of institute property and staff guaranteed. - Efficient and effective research and administrative activities. - 	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,120 1,250
Reasons for Variation in performance			
		Total	2,370
		Wage Recurrent	0
		Non Wage Recurrent	2,370
		AIA	0
<hr/>			
Output: 02 Research extension interface promoted and strengthened			
Facilitate the generation of reports, work plans and to access information		Item 221008 Computer supplies and Information Technology (IT)	Spent 632
Reasons for Variation in performance			
		Total	632
		Wage Recurrent	0
		Non Wage Recurrent	632
		AIA	0
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Output: 04 Agricultural research capacity strengthened			

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitation of management committee meetings Provision of staff welfare and death benefits, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).Maintenance of vehicles, machinery (generators, water pumps), Office and laboratory equipment and furniture, Insurance cover for vehicles.	Management committee (advisory and contracts) meetings facilitated Provisions made included staff wages and staff welfare and office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. - Staff vans provided with fuel to transport staff to the institute. Generator provided with fuel to run institute activities when there is no power. - Utilities bills paid (water, telephone, and electricity). - NACORI physical facilities maintained and in good habitable condition - third party insurance compliance levels maintained	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 2,750 1,250 900 383 1,138 1,200 1,000 250 3,000 3,000 1,000 500 2,000 500 1,000
		Total	19,871
		Wage Recurrent	2,750
		Non Wage Recurrent	17,121
		AIA	0
		Total For SubProgramme	22,873
		Wage Recurrent	2,750
		Non Wage Recurrent	20,123
		AIA	0

Reasons for Variation in performance

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
PARI Work Plan backstopping visits for new FY Work Plans	Compiling the FY 2019-2020 Work Plans. Draft copy will be ready in the Q3. 22 CGS project reviewed.	211102 Contract Staff Salaries	205,241
Organize and participate in CGS review meetings.	- 2 NARO concepts, proposals and projects developed and approved for funding	221002 Workshops and Seminars 224001 Medical Supplies 224006 Agricultural Supplies	153,924 187,713 256,644
Organize and participate in Management and stakeholder meetings.	-	227001 Travel inland	6,165
- Conduct a peer review meeting of research procedures, procurement and finance procedures.	-	227004 Fuel, Lubricants and Oils	9,345
Organize and participate in Management and stakeholder meetings.	- Conducted concept development workshop 22 CGS project selected		

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QUARTER 2: Outputs and Expenditure in Quarter

Conducting desk review of CGS Pre-project calls	Laboratory disease data extracted for analysis.
Conducting desk review of CGS Pre-project calls	
- Organizing CGS quarterly review meetings.	Ponds stocked with Nile tilapia broodstock and happas for nursing expected fry in ponds procured. Changed from common carps to Nile tilapia, as it is the most preferred species in the Zone
- Monitoring CGS projects	
- Procurement of veterinary supplies	
- Data collection in trials sites	
- Monitor trials	-
- Data collection in trials sites	-
	-
	- Trial established. Data collection on going.
Monitor and evaluation best practices	
- Procurement of agricultural supplies for trials	Routine application of treatments undertaken, data collection, analysis and preliminary results reported
- Characterisation potato genotypes in on station and on farm trials	
- Procurement of agricultural supplies for trials	- Routine application of treatments undertaken, data collection, analysis and preliminary results reported
	-
	-
Management of ongoing on-station experiments evaluating IPDM and soil nutrient and moisture management options for improved mango and citrus varieties	Feeding trail conducted for 120 days, data collected on feed intake, weight and slaughter characteristics.
	-On farm and on-station trials farm supplies procured.
Empowered in sustainable aquaculture production techniques.	
- Procurement of agricultural supplies for trials	-
- maintenance of on station livestock	- '(i) Hosted a delegation from AU-IBAR for verification of NaFIFIRRI's capacity as a potential African Union Centre of excellence in Fisheries and Aquaculture
- Building the capacity of rice stakeholders.	(ii)
- Procurement of agricultural supplies for trials	Participated in Stores Workshop at MUZARDI (iii) Participated in World Food day Celebrations and PARI
- Establish trials	Directors' Forum at Nabuin ZARDI. (iv)
Draft fisheries development plans shared and effectively reviewed and framework implementation plans generated	Audit report of regular internal audit at Kajjansi (v) Hosted the International Conference on Aquatic & Marine Science Libraries & information Centres (IAMSLIC) in Entebbe Botanical Beach Hotel from 21-26 October, 2018.(iv)
Monitor and evaluation of on station and on farm trials.	Attended NARO-MAK Conference (vi)
4 Laboratories and an assortment of on-station experiments maintained in the 2nd qtr	Held Advisory Committee meeting at Kajjansi
Work plan implementation status updated	-
	-
Monitor sorghum trials on station and on farm	
Management of improved research of cocoa and coffee laboratories and mother gardens	0.4 ha of sweet potato vine multiplication trials at sprouting stage at Ikulwe. 85 bags of vines availed to farmers in Busoga

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QUARTER 2: Outputs and Expenditure in Quarter

	region	-
Procurement of medical and agricultural supplies	-	4 acres of soy breeder seed established in Namulonge and Kabanyolo.
Training in data collection using electronic tools and data curation	-	-
- 50,000 seedlings/plantlets produced , Conducting stakeholder meetings of CGS guidelines.	-	0.5 ha of the arboretum weeded , 6 ha of trials (calliandra, eucalyptus urophylla, pinus carbaea) maintained, 2 km of forest roads maintained and closed 13 illegal forest roads in Kifu research forest

Reasons for Variation in performance

Total	819,031
GoU Development	819,031
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
Management and maintenance of IT Network and Information Systems for fisheries research	- Internet and net work connectivity maintained	211102 Contract Staff Salaries	200
Promotion of NARO technologies to stakeholder	- NARO technologies show-cased during the World Food Day 2018. Preparatory activities , demos and exhibitions coordinated	221001 Advertising and Public Relations 221002 Workshops and Seminars	84,787 55,141
Supporting and maintaining partnerships	- Stakeholder validation meetings conducted and outreach strategy submitted to council for Approval	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	79,809 60
Process and management of IP for technologies	- - Communication and knowledge management strategy finalized for printing	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	175 1,575 340
Promotion of agricultural technologies in the zone	- IPMC meeting held to discuss commercialization approaches for NARO technologies.		
Provision of internet services and payment of quarterly subscription	-		
Collection and collation of corporate information for the annual report	- Established demonstrations at Mukono and Kammenyamiggo stations.		
Promotion of NARO technologies to stakeholder	- - Promoted NARO technologies to stakeholder during World Food Day Celebrations in Moroto. -Supported and participated in the Farm Clinic at Ngetta ZARDI.		

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	222,087
		GoU Development	222,087
		External Financing	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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 staff to support research operations	-	Item	Spent
Facilitate management to provide oversight, supervision and evaluation of research operations	-	221003 Staff Training	65,444
Facilitate management to provide oversight, supervision and evaluation of research operations	-	221006 Commissions and related charges	24,049
Produce and submit quarterly financial reports.	-	223005 Electricity	25,000
Management of insurance policy	-	225001 Consultancy Services- Short term	21,318
NIL	-	227001 Travel inland	94,221
Participate and facilitate study tours.	-	227002 Travel abroad	96,718
Facilitate the management and contract committee meetings in the PARI	-	- Five (5) Motor Vehicles repaired	96,183
Management of fish ponds, marine vessels and institute	-	227004 Fuel, Lubricants and Oils	96,183
Management and maintenance of PARI Vehicles, machinery, equipment and furniture	-	228001 Maintenance - Civil	56,000
Manage and coordinate research operations	-	228002 Maintenance - Vehicles	65,000
Manage and coordinate research operations	-	- Concept note on irrigation project being developed.	
Implement and monitor HR performance management systems	-	- Cleaning services provided for a period of Six Months.	
Provisions for staff welfare and wages	-	- Electrical Items delivered and Installed	
Provision and payment of cleaning services and cleaning supplies	-	- Provision and payment of security services	
Provision and payment of electricity and fuel for the generator	-	- Items delivered (Supply of Calendars, Dairies and Xmas Cards).	
Provision and payment of Postage and Courier services	-	- Items pending delivery (Printing of NARO Annual report 15-16).	
Provision and payment of security services	-	- Provision of Events Management Services	
Provision and payment of telephone services and airtime	-	- Provision of Documentary Services- Bukedde, TV West.	
Conduct and corporate marketing campaigns	-	- Recruited one PARI director	
Organize induction workshops for new staff	-	-	
Facilitate staff relocated to new stations	-	-Facilitated 3 additional staff who attended induction training	
Management and maintenance of for Institute office, transport facilities	-	-	
Manage and coordinate research operations	-	- Concept note on climate smart agriculture presented to World Bank.	
Organize short-term training for staff	-	Facilitated 5 HR team to attend professional workshop and facilitated 1 Audit and 1 Legal to attend workshop	
Partial payment for professional membership	-	-Supported two staff to undertake long term studies; 1 PhD and 1 Master programme	
	-	1 staff supported to travel abroad to complete PhD studies.	
	-	- Supported two members of staff to travel abroad to attend international meeting.	
	-		
	-	Two (2)NARO Land parcels surveyed.	
	-		

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 2: 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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- Preparing to undertake a vulnerability study in all AEZs

Total	543,932
GoU Development	543,932
External Financing	0
AIA	0

Outputs Funded

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

	Item	Spent
Partial contribution to international organizations	-	-
Contribution to other organizations	-	-
	262201 Contributions to International Organisations (Capital)	300,000
	264101 Contributions to Autonomous Institutions	6,734

Reasons for Variation in performance

Total	306,734
GoU Development	306,734
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Completion of Foundation & superstructure walling	Construction of Residential Staff Houses at NaCORRI-1 and NaCORRI-2 sites handed over, Work in progress.	
Completion of Foundation & superstructure walling	Procurement Process concluded. Awaiting contracts committee clearance	
(1)Approval of Architectural Designs & Cost estimates	Site Handed over, Work in progress	
Completion of Foundation & superstructure walling	Rehabilitation of Residential Staff Accommodation - Site Handed over, Work in progress.	
Completion of Foundation & superstructure walling	Procurement to be advertised in Four Lots	
Completion of Foundation & superstructure walling	Rehabilitation of Office Block at NaSARRI - Procurement to be advertised in Four Lots.	
Completion of Foundation & superstructure walling	Procurement Process concluded. Awaiting contracts committee clearance	
Construction of the foundation completed	Renovation of Guest House at NaFORRI - Site Handed over, Work in progress.	
Completion of Foundation & superstructure walling	Construction of PGRC Block. Site Handed over, Work in progress	
Completion of Foundation & superstructure walling	Procurement Process concluded. Awaiting contracts committee clearance	
Completion of Foundation & superstructure walling		
(1)Completion of Master Plan		
(2)Bush clearing, Pasture establishment & Fencing		

Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement for Four(4) motor vehicles	Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

-	-	Item	Spent
-	-	- Pending delivery of two (2) Laptops.	
-	-	- Pending delivery and installation of Microsoft Windows Active Software.	
-	-	- 1 Heavy duty photocopier - Procurement Process concluded.Awaiting clearance from Solicitor General prior to Contract signature	
-	-	-	
-	-	The procurement process is still on going.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of an assortment of research equipment	Best Evaluated Notice to all bidders running prior to Solicitor Generals Clearance and signing	Item	Spent
-	-	-	

Reasons for Variation in performance

Total	0
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Vote:142 National Agricultural Research Organisation

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of office and laboratories furnishings	Best evaluated notice to all bidders running prior to Solicitor Generals Clearance and signing.	Item	Spent
Procurement of office furnishings	Clearance and signing.		
Procurement of office furnishings	All Office furniture delivered by Prime Impex 2001 Ltd.		
	-		
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,891,784
		GoU Development	1,891,784
		External Financing	0
		AIA	0
GRAND TOTAL			10,881,231
		Wage Recurrent	5,618,057
		Non Wage Recurrent	1,776,978
		GoU Development	1,891,784
		External Financing	0
		AIA	1,594,412

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

Organise governance and management meetings and fora

Conduct supervisory visits

Conduct monitoring visits for GOU funded research projects.

Output: 02 Research extension interface promoted and strengthened

Disseminate NARO technologies, products and services	Item	Balance b/f	New Funds	Total
Prepare and publish UJAS	221001 Advertising and Public Relations	(22,312)	0	(22,312)
	Total	(22,312)	0	(22,312)
Participate and conduct publicity campaigns for NARO products and services		<i>Wage Recurrent</i> 0	0	0
Preparation and placement of Adverts for recruitments, procurements, press release in media papers		<i>Non Wage Recurrent</i> (22,312)	0	(22,312)
		<i>AIA</i> 0	0	0
Purchase and distribute books, periodicals and newspapers				
Collection, collate and storage of agricultural research information				

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(3,153)	0	(3,153)
Computation and payment of NARO staff salaries and wages	221001 Advertising and Public Relations	1,500	0	1,500
	221002 Workshops and Seminars	2,374	0	2,374
Computation and payment of NARO retirement benefits scheme	221003 Staff Training	1,750	0	1,750
	221006 Commissions and related charges	2,198	0	2,198
Computation and payment of NARO medical insurance for employees	221007 Books, Periodicals & Newspapers	1,710	0	1,710
	221008 Computer supplies and Information Technology (IT)	13,536	0	13,536
Computation and payment of NARO staff benefits for incapacity, Death and funeral expenses.	221009 Welfare and Entertainment	14,514	0	14,514
Computation and payment of NARO staff gratuity	221011 Printing, Stationery, Photocopying and Binding	14,518	0	14,518
Computation and support for NARO Staff Welfare programmes	221012 Small Office Equipment	7,904	0	7,904
	222001 Telecommunications	(12,565)	0	(12,565)
	222002 Postage and Courier	75	0	75
	222003 Information and communications technology (ICT)	7,300	0	7,300
	223004 Guard and Security services	31	0	31
	223005 Electricity	5,627	0	5,627
	223006 Water	3,510	0	3,510
	224001 Medical Supplies	831	0	831

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	224004 Cleaning and Sanitation	(9,397)	0	(9,397)
	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	224006 Agricultural Supplies	1,312	0	1,312
	226001 Insurances	500	0	500
	227001 Travel inland	29,364	0	29,364
	227004 Fuel, Lubricants and Oils	(1,831)	0	(1,831)
Provision and payment for security services	228001 Maintenance - Civil	39,753	0	39,753
Provision and payment for electricity and fuel supply for the generators	228002 Maintenance - Vehicles	12,084	0	12,084
	228003 Maintenance – Machinery, Equipment & Furniture	24,361	0	24,361
Provision and payment for cleaning services and supplies	228004 Maintenance – Other	8,024	0	8,024
	273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	Total	168,581	0	168,581
	<i>Wage Recurrent</i>	<i>(3,220)</i>	<i>0</i>	<i>(3,220)</i>
	<i>Non Wage Recurrent</i>	<i>(26,203)</i>	<i>0</i>	<i>(26,203)</i>
	<i>AIA</i>	<i>198,005</i>	<i>0</i>	<i>198,005</i>

Management, Maintenance knowledgeability of IFMS and Business Dynamics Solomon

Conduct oversight, supervision and evaluation of management operations

Consolidate NARO wide budget performance reports

Conduct supervisory and backstopping visits for finance and accounts staff in the PARIs.

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

- Hold Advisory committee meetings
- Payment for wages for 17 contract staff
- Placement of advertisement and public relations activities

Procurement of medical and agricultural supplies

- Procurement of newspapers
- Break tea and refreshments during meetings
- Procurement of stationery, printing and binding of quarterly reports
- Procuring fuel for staff van, generator, water pumps, tractors and mowers
- Maintaining the buildings and other structures; Fumigation, Fire extinguishers

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

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

Facilitate the generation of reports, work plans and to access information	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	(64)	0	(64)
	Total	(64)	0	(64)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(64)</i>	<i>0</i>	<i>(64)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Agricultural research capacity strengthened

Facilitation of management committee meetings

Provision of staff welfare and death benefits, office stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity).

Maintenance of vehicles, machinery (generators, water pumps), Office and laboratory equipment and furniture, Insurance cover for vehicles.

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	156,658	0	156,658
	221002 Workshops and Seminars	31,050	0	31,050
- Procurement of supplies for empowering technicians.	224001 Medical Supplies	52,375	0	52,375
- Building the capacity of technicians.	224006 Agricultural Supplies	93,653	0	93,653
	Total	333,736	0	333,736
	<i>GoU Development</i>	<i>333,736</i>	<i>0</i>	<i>333,736</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>

- Procurement of supplies for empowering rice stakeholders.
- Building the capacity of rice stakeholders.

- Procurement of agricultural supplies for trials
- Collection of samples

250 kg - maize breeder seed for all parental materials and commercial maize varieties ,

100 kg - Rice breeder seed of lowland rice varieties.

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	1 acre Citrus mother garden established and maintained	
	Passion fruit and tomato germplasm characterisation at Namulonge and Kiige	
	Establish soybean demos	
	Establish and maintain multiplication gardens for foundation seed of cassava and sweetpotato varieties	
	<ul style="list-style-type: none"> - Characterisation bean genotypes in on station and on farm trials - Procurement of agricultural supplies for trials - Procurement of agricultural supplies for trials - Collection of samples - Procurement of agricultural supplies for trials 	
	Empowered in sustainable aquaculture production techniques.	
	<ul style="list-style-type: none"> - Procurement of agricultural supplies for trials 	
	Organize and participate in Management and stakeholder meetings.	
	Organize and participate in Management and stakeholder meetings.	
	<ul style="list-style-type: none"> - Characterisation sorghum genotypes in on station and on farm trials - Procurement of agricultural supplies for trials - Procurement of agricultural supplies for trials - maintenance of on station livestock - Procurement of agricultural supplies for trials - Establish trials 	
	<ul style="list-style-type: none"> - Characterisation potato genotypes in on station and on farm trials - Procurement of agricultural supplies for trials - Procurement of agricultural supplies for trials - Procurement of veterinary supplies - Data collection in trials sites - Procurement of supplies - Establish trials - Data collection in trials sites 	
	Establish participatory evaluation rice and maize trials on farm and on station.	
	Management of ongoing on-station experiments evaluating IPDM and soil nutrient and moisture management options for improved mango and citrus varieties	
	<ul style="list-style-type: none"> - Procurement of medical and agricultural supplies. 	

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	- Establishment of on station and on farm trials.	
	- Procurement of medical and agricultural supplies.	
	- Establishment of on station and on farm trials.	
	- Procurement of selected rice and maize storage structures	
	- Identify and select participating farmers.	
	- Establish on farm trials	
	Procurement of medical and agricultural supplies	
	- 450 ha of natural forest/research trials maintained, value added products,	
	- 50,000 seedlings/plantlets produced ,	
	4 Laboratories and an assortment of on-station experiments maintained in the 3rd qtr	
	Review Draft and submit CGS guidelines for approval	
	- Organizing CGS quarterly review meetings.	
	- Monitoring CGS projects	
	Work plan implementation status updated	
	Monitoring report on NARO offbudget projects	
	Training of selected trainers in Advanced statistical methods using R	
	Capacity in experimental designs data management and data analysis strengthened	
	Management of improved research of cocoa and coffee laboratories and mother gardens	
	Output: 02 Research extension interface promoted and strengthened	

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
Establish a socioeconomic research desk				
Initiate the establishment of a agricultural research grants	221001 Advertising and Public Relations	425,426	0	425,426
	221002 Workshops and Seminars	311,658	0	311,658
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
Promotion of NARO technologies to stakeholder	221008 Computer supplies and Information Technology (IT)	35,000	0	35,000
Supporting and maintaining partnerships	222003 Information and communications technology (ICT)	221,000	0	221,000
	Total	997,083	0	997,083
	<i>GoU Development</i>	<i>997,083</i>	<i>0</i>	<i>997,083</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>
Building the capacity of PARIs to generate reports, work plans and to access information.				
Management and maintenance of IT Network and Information Systems for fisheries research				
Draft information management policy				
Provision of internet services and payment of quarterly subscription				
Process and management of IP for technologies				
Publishing the NARO annual report				
Promotion of NARO technologies to stakeholder				
Promotion of agricultural technologies in the zone				

Output: 04 Agricultural research capacity strengthened

	Item	Balance b/f	New Funds	Total
Organize short-term training for staff	221002 Workshops and Seminars	42,500	0	42,500
	221003 Staff Training	119,112	0	119,112
	221004 Recruitment Expenses	100,000	0	100,000
	221006 Commissions and related charges	1,902	0	1,902
Facilitate staff relocated to new stations	221009 Welfare and Entertainment	212,371	0	212,371
	221012 Small Office Equipment	4,400	0	4,400
	221017 Subscriptions	75,000	0	75,000
- Initiate and facilitate staffing levels of the organization. - Conduct a review of NARO staffing structure.	223005 Electricity	10,000	0	10,000
Partial payment for professional membership	225001 Consultancy Services- Short term	617,365	0	617,365
NIL	226002 Licenses	100,000	0	100,000
	227001 Travel inland	527,558	0	527,558
Participate and facilitate study tours.	227002 Travel abroad	456,565	0	456,565
Implement and monitor HR performance management systems	227004 Fuel, Lubricants and Oils	138,635	0	138,635
	228001 Maintenance - Civil	770,000	0	770,000
Provisions for staff welfare and wages	228002 Maintenance - Vehicles	25,000	0	25,000
Facilitate the management and contract committee meetings				

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
in the PARIs		Total	3,200,407	0	3,200,407
Management and maintenance of PARI Vehicles, machinery, equipment and furniture		<i>GoU Development</i>	<i>3,200,407</i>	<i>0</i>	<i>3,200,407</i>
Management and maintenance of for Institute office, transport facilities		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Management of fish ponds, marine vessels and institute		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Organize short-term training in research project cycle management, laboratory					
Manage and coordinate research operations					
Manage and coordinate research operations					
Manage and coordinate research operations					
Manage and complete the process of securing NARO land titles					
Produce and submit quarterly financial reports.					
Provision and payment of telephone services and airtime					
Provision and payment of Postage and Courier services					
Provision and payment of security services					
Provision and payment of electricity and fuel for the generator					
Provision and payment of cleaning services and cleaning supplies					
Conduct and corporate marketing campaigns					
Facilitate staff to support research operations					
Management of insurance policy					
Facilitate management to provide oversight, supervision and evaluation of research operations					
Facilitate management to provide oversight, supervision and evaluation of research operations					

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Partial contribution to international organizations				
Contribution to other organizations	264101 Contributions to Autonomous Institutions	3,266	0	3,266
	Total	3,266	0	3,266
	<i>GoU Development</i>	<i>3,266</i>	<i>0</i>	<i>3,266</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 3: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Completion of Roofing	312101 Non-Residential Buildings	2,400,000	0	2,400,000
	312102 Residential Buildings	300,000	0	300,000
Completion of Roofing	312104 Other Structures	200,000	0	200,000
	Total	2,900,000	0	2,900,000
Completion of Roofing	<i>GoU Development</i>	<i>2,900,000</i>	<i>0</i>	<i>2,900,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Completion of Roofing	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Completion of Roofing

Completion of Roofing

(1)Approval of Architectural Designs & Cost estimates

(1) Completion of Bidding docs,procurement and award of contract.

Roofing started

Construction of window level started

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Procurement for Four(4) motor vehicles	312201 Transport Equipment	320,000	0	320,000
	Total	320,000	0	320,000
	<i>GoU Development</i>	<i>320,000</i>	<i>0</i>	<i>320,000</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: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	216,245	0	216,245
	Total	216,245	0	216,245
	<i>GoU Development</i>	<i>216,245</i>	<i>0</i>	<i>216,245</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:142 National Agricultural Research Organisation

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
Procurement of an assortment of research equipment	312202 Machinery and Equipment	650,200	0	650,200
	Total	650,200	0	650,200
	<i>GoU Development</i>	<i>650,200</i>	<i>0</i>	<i>650,200</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: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
Procurement of office furnishings				
Procurement of office and laboratories furnishings	312203 Furniture & Fixtures	247,600	0	247,600
	Total	247,600	0	247,600
	<i>GoU Development</i>	<i>247,600</i>	<i>0</i>	<i>247,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	9,014,743	0	9,014,743
	<i>Wage Recurrent</i>	<i>(3,220)</i>	<i>0</i>	<i>(3,220)</i>
	<i>Non Wage Recurrent</i>	<i>(48,579)</i>	<i>0</i>	<i>(48,579)</i>
	<i>GoU Development</i>	<i>8,868,537</i>	<i>0</i>	<i>8,868,537</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>198,005</i>	<i>0</i>	<i>198,005</i>