

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	22.472	22.472	22.472	100.0%	100.0%	100.0%
Non Wage	7.099	7.099	7.099	7.099	100.0%	100.0%	100.0%
Devt. GoU	32.783	29.892	29.892	29.892	91.2%	91.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	62.354	59.463	59.463	59.463	95.4%	95.4%	100.0%
Total GoU+Ext Fin (MTEF)	62.354	59.463	59.463	59.463	95.4%	95.4%	100.0%
Arrears	0.114	0.114	0.114	0.114	100.0%	100.0%	100.0%
Total Budget	62.468	59.577	59.577	59.577	95.4%	95.4%	100.0%
<i>A.I.A Total</i>	7.146	4.396	4.396	4.396	61.5%	61.5%	100.0%
Grand Total	69.614	63.973	63.973	63.973	91.9%	91.9%	100.0%
Total Vote Budget Excluding Arrears	69.500	63.859	63.859	63.859	91.9%	91.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0151 Agricultural Research	69.50	63.86	63.86	91.9%	91.9%	100.0%
Total for Vote	69.50	63.86	63.86	91.9%	91.9%	100.0%

Matters to note in budget execution

1. NARO is continuously losing the ability to effectively attract, recruit and retain highly trained and specialized staff. This is due to low remuneration. NARO is experiencing an increase in staff turn-over of scientists and non-scientists. These scientists and non-scientists are highly trained staff, and in most cases they are highly skilled and highly experienced. NARO is losing on all (staff, skills and experience) to universities, local and international organizations. Universities are paying better salaries and therefore attracting and retaining. While NARO is failing to attract, recruit and retain. Budget execution was therefore with a less number of scientific staff available during execution of the work plan.
2. NARO lacks a timely response to effects and impacts of climate change and variability. NARO has experienced the effects of drought on the on-station experiments and demonstration. The desired and planned effect of demonstrating improved technologies and their subsequent delivery to uptake pathways were missed. This is compounded existing inadequate staffing levels, to address the continuously changing research landscape, due to wage bill ceiling provided.
3. NARO has experience an inadequacy in the flow of funds and the timeliness. This has resulted in not executing all planned activities and also initiating new research activities.
4. NARO is experience an ageing transport fleet much of which is deployed in hard to reach areas, hard to traverse terrain and hard to work in rural Uganda.
5. NARO has been experiencing incidences of land grabbing, encroachment and reallocation. Efforts have been expended in land surveying and titling. However with limitations in the funds available to survey and title all NARO land.

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

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QUARTER 4: Highlights of Vote Performance

N/A

(ii) Expenditures in excess of the original approved budget

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 Q4
Increased production and productivity at some level resulting from utilization of improved technologies	Percentage	1.2%	1.2

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

A. Summary on the Key Performance Indicators

- KPI-1, New varieties submitted to Variety Release Committee, 19 achieved.
 KPI-2, Production technologies generated or released , 70 achieved.
 KPI-3, Research studies under CGS, 16 achieved.
 KPI-4, Technological innovation platforms established/supported, 19 achieved.
 KPI-5, Technological innovations delivered to uptake pathways, 77 achieved.

B. Brief summary for crops

1. 19 new varieties submitted to Variety Release Committee (2 cotton varieties, 2 beans , 2 Matooke hybrids (NABIO 808; NABIO306), 6 potato varieties, 2 candidate rice (E-20 and Met-16) and 5 candidate maize varieties (includes 4 maize hybrids) for release.

- 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.
- Submitted 6 rice lines for DUS. 0787132452/0700193742
- One candidate variety of each (groundnuts and sunflower) for DUS.

C. NARO has started strengthening agricultural research capacity of NALIRRI.

1. Commissioned the new livestock biosecurity diagnostic laboratory at Nakyesasa. The objective of the laboratory is support livestock diseases diagnosis and surveillance with in the country. The country has the capacity to diagnose livestock diseases such as foot and mouth diseases, brucellosis and highly infectious diseases like anthrax.
2. Received construction materials for vaccine trial facility under National Livestock and Resources Research Institute in Nakyesasa.
3. Received Vaccine Facility Equipment.
4. Completed construction of state-of -the-art cow shade, milk parlor, vaccine trial facility, feed factory at Nakyesasa.
5. Received specialized equipment and machinery for dairy, livestock feed and fodder production at Nakyesasa.
6. Completed construction of milking quality control platform production storage produces storage and evaluation facility.
7. Construction of Bio security systems production facilities and milk quality control facility.
8. Received Five (5) Double Cabin Pick Ups under NAROSEC and NaLIRRI.
9. Completed the construction of a perimeter wall fencing at National Livestock Resources Research Institute in Nakyesasa.
10. Land acquisition (acquisition of free hold land title of 10 square miles in Maruzi near conclusion), and completed bush clearing in Maruzi. Proposed design for paddock civil works at Maruzi Ranch in Apac under evaluation. Completed minor civil works at Abutokum.

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	59.58	59.58	95.4%	95.4%	100.0%
<i>Class: Outputs Provided</i>	<i>43.88</i>	<i>41.91</i>	<i>41.91</i>	<i>95.5%</i>	<i>95.5%</i>	<i>100.0%</i>
015101 Generation of agricultural technologies	4.28	4.27	4.27	99.6%	99.6%	100.0%
015102 Research extension interface promoted and strengthened	3.36	2.77	2.77	82.5%	82.5%	100.0%
015103 Internal Audit	0.08	0.08	0.08	100.0%	100.0%	100.0%
015104 Agricultural research capacity strengthened	36.16	34.79	34.79	96.2%	96.2%	100.0%
<i>Class: Outputs Funded</i>	<i>0.78</i>	<i>0.76</i>	<i>0.76</i>	<i>97.4%</i>	<i>97.4%</i>	<i>100.0%</i>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	0.78	0.76	0.76	97.4%	97.4%	100.0%
<i>Class: Capital Purchases</i>	<i>17.69</i>	<i>16.80</i>	<i>16.80</i>	<i>94.9%</i>	<i>94.9%</i>	<i>100.0%</i>
015172 Government Buildings and Administrative Infrastructure	10.51	10.51	10.51	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015175 Purchase of Motor Vehicles and Other Transport Equipment	1.46	0.85	0.85	58.0%	58.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	1.31	1.09	1.09	83.2%	83.2%	100.0%
015177 Purchase of Specialised Machinery & Equipment	4.16	4.14	4.14	99.6%	99.6%	100.0%
015178 Purchase of Office and Residential Furniture and Fittings	0.26	0.21	0.21	82.8%	82.8%	100.0%
Class: Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
015199 Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	62.47	59.58	59.58	95.4%	95.4%	100.0%

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
Class: Outputs Provided	43.88	41.91	41.91	95.5%	95.5%	100.0%
211102 Contract Staff Salaries	23.55	23.55	23.55	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.02	0.02	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.23	2.23	2.23	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.86	1.86	1.86	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.48	1.21	1.21	81.8%	81.8%	100.0%
221002 Workshops and Seminars	1.63	1.63	1.63	100.0%	100.0%	100.0%
221003 Staff Training	0.75	0.58	0.58	76.5%	76.5%	100.0%
221004 Recruitment Expenses	0.20	0.18	0.18	87.5%	87.5%	100.0%
221006 Commissions and related charges	0.29	0.29	0.29	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	93.0%	93.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.37	0.22	0.22	60.0%	60.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.11	0.11	75.0%	75.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	99.9%	99.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.70	0.53	0.53	75.9%	75.9%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.27	0.27	77.3%	77.3%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224001 Medical Supplies	0.73	0.73	0.73	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	100.0%	100.0%

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224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.22	1.22	1.22	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.05	1.05	1.05	100.0%	100.0%	100.0%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
226002 Licenses	0.20	0.15	0.15	75.3%	75.3%	100.0%
227001 Travel inland	1.39	1.36	1.36	98.1%	98.1%	100.0%
227002 Travel abroad	1.05	0.85	0.85	80.8%	80.8%	100.0%
227004 Fuel, Lubricants and Oils	0.98	0.83	0.83	84.7%	84.7%	100.0%
228001 Maintenance - Civil	1.30	0.69	0.69	53.0%	53.0%	100.0%
228002 Maintenance - Vehicles	0.56	0.53	0.53	94.5%	94.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Outputs Funded	0.78	0.76	0.76	97.4%	97.4%	100.0%
262201 Contributions to International Organisations (Capital)	0.75	0.75	0.75	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.01	33.3%	33.3%	100.0%
Class: Capital Purchases	17.69	16.80	16.80	94.9%	94.9%	100.0%
312101 Non-Residential Buildings	10.01	10.01	10.01	100.0%	100.0%	100.0%
312102 Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312104 Other Structures	0.20	0.20	0.20	100.0%	100.0%	100.0%
312201 Transport Equipment	1.46	0.85	0.85	58.0%	58.0%	100.0%
312202 Machinery and Equipment	5.47	5.23	5.23	95.7%	95.7%	100.0%
312203 Furniture & Fixtures	0.26	0.21	0.21	82.8%	82.8%	100.0%
Class: Arrears	0.11	0.11	0.11	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	62.47	59.58	59.58	95.4%	95.4%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0151 Agricultural Research	62.47	59.58	59.58	95.4%	95.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	28.09	28.09	28.09	100.0%	100.0%	100.0%
07 National Crops Resources Research Institute	0.20	0.20	0.20	100.0%	100.0%	100.0%
08 National Fisheries Resources Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
09 National Forestry Resources Research Institute	0.08	0.08	0.08	100.0%	100.0%	100.0%
10 National Livestock Resources Research	0.09	0.09	0.09	100.0%	100.0%	100.0%
11 National Semi arid Resources Research	0.08	0.08	0.08	100.0%	100.0%	100.0%
12 National Laboratories Research	0.11	0.11	0.11	100.0%	100.0%	100.0%
13 Abi ZARDI	0.07	0.07	0.07	100.0%	100.0%	100.0%
14 Bulindi ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%

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15 Kachwekano ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
16 Mukono ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
17 Ngetta ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
18 Nabium ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
19 Mbarara ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
20 Buginyaya ZARDI	0.11	0.11	0.11	100.0%	100.0%	100.0%
21 Rwebitaba ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
26 NARO Internal Audit	0.08	0.08	0.08	100.0%	100.0%	100.0%
27 National Coffee Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	32.78	29.89	29.89	91.2%	91.2%	100.0%
Total for Vote	62.47	59.58	59.58	95.4%	95.4%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Core research projects monitored.	Core research projects monitored in 8		
Agricultural Research policies, manuals, Standards, guidelines and Operating Procedures frames streamlined	PARIs.	211103 Allowances (Inc. Casuals, Temporary)	18,000
Back-to-office technical accountability reports.	Facilitated 6 full NARO Council (3 sub committees) and five top management meetings	221006 Commissions and related charges	100,000
	Conducted supervisory visits to Bulegeni, Bugusege and Buginyanya stations	223006 Water	12,800

Reasons for Variation in performance

Total	130,800
Wage Recurrent	0
Non Wage Recurrent	130,800
AIA	0

Output: 02 Research extension interface promoted and strengthened

		Item	Spent
Adverts for recruitments, procurements, press release, etc. placed in media papers	Adverts for recruitments, procurements, press release, etc. placed in media papers		
Articles for UJAS and other publications reviewed, and prepared for publication	Constituted the UJAS editorial board.	221001 Advertising and Public Relations	65,351
Key technologies developed by NARO made known to target stakeholders	- Conducted preparatory activities for show-casing NARO technologies during World Food Day 2018 and Jinja agricultural show.		
Support publicity of NARO products and services through partners' conferences and seminars	NARO technologies show-cased during; Harvest money Expo, BUBU Expo and presidential input launch in Namarere		
Books, periodicals and newspapers	Purchased and distributed newspapers		
Documentation of agricultural research information	- Printed the final version of the updated NARO technology compendium.		
	- UJAS Vol. 18.1 in final review and UJAS Vol. 18.2 process underway.		

Reasons for Variation in performance

Total	65,351
Wage Recurrent	0
Non Wage Recurrent	65,351
AIA	0

Output: 04 Agricultural research capacity strengthened

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Availability of supportive research services.	Finance Staff trained on IFMS.	Item	Spent
Periodical NARO wide budget performance reports consolidated.	Paid funeral expenses for bereaved staff.	211102 Contract Staff Salaries	23,069,899
Incapacity, Death benefits paid and funeral expenses for workers incurred.	Facilitated the Director General to travel for supervisory and monitoring field visits	212201 Social Security Contributions	2,230,118
Coordinated oversight, supervision and evaluation of research operations	Core research projects monitored	213001 Medical expenses (To employees)	200,000
Office machines/equipment maintained	Office machines/equipment maintained	213002 Incapacity, death benefits and funeral expenses	100,000
Infrastructure maintained for supporting agricultural research	11 vehicles insured	213004 Gratuity Expenses	1,859,918
NARO official assets insured	Medical Insurance contribution paid for 888. staff paid	221001 Advertising and Public Relations	11,500
Medical Insurance for 920 employees computed and paid	NTR Data collected from Institutes and NTR Management System updated	221002 Workshops and Seminars	617,394
Conducting supervisory and backstopping visits by Directorate of Finance at 16 PARIs.	Support provided for funeral expenses for 9 staff who lost their beloved relatives	221003 Staff Training	4,000
Support provided for funeral expenses	13 vehicles serviced	221006 Commissions and related charges	7,896
Functional vehicle fleet for supporting research management	NARO Secretariat fleet of vehicle maintained	221007 Books, Periodicals & Newspapers	11,369
Functional vehicle fleet for supporting research mgt	- Review of staff performance plans conducted	221008 Computer supplies and Information Technology (IT)	56,900
Review of staff performance plans conducted	- Evaluation of NAROSEC and PARI Directors. Evaluation Meeting in place -	221009 Welfare and Entertainment	327,159
Coordinated oversight, supervision and evaluation of research operations	Trained 35 staff on planning for retirement. - Supported three staff to undertake long term studies; 1 PhD and 2	221011 Printing, Stationery, Photocopying and Binding	129,175
Books, periodicals and newspapers for staff and library purchased	Master programme. - Training progress of 31 students presented to NARO Top Management and Training Committee. -	221012 Small Office Equipment	14,000
stationery procured	Facilitated Members to attend training in Data Base Management Tool on Employee Performance Appraisal.	221016 IFMS Recurrent costs	140,000
Printing and binding services provided	Newspapers for staff and library purchased	222001 Telecommunications	102,775
Monthly remittances to NARO	Social Security contribution for the months of July-December 2018 and January-June 2019. remitted to NSSF.	222002 Postage and Courier	5,290
Retirement Benefits Scheme processed and paid	NAROSEC premises cleaned	222003 Information and communications technology (ICT)	16,975
Conducive working environs maintained at NAROSEC premises	Electricity and water bills paid.	223004 Guard and Security services	128,740
Regular electricity supply	Effective Postage and Courier to and from NARO	223005 Electricity	187,739
Effective Postage and Courier to and from NARO	Secured premises and assets	223006 Water	18,310
Secured premises and assets	Telecoms bills and airtime paid	224001 Medical Supplies	211,421
Effective telecommunications to and from NARO	921 staff paid monthly salaries for July-December 2018 and January-June 2019.	224004 Cleaning and Sanitation	134,724
Corporate image enhanced	Staff Gratuity for 920 persons remitted for the month of Jan-June 2019 and paid	224005 Uniforms, Beddings and Protective Gear	51,250
Staff salaries paid	Stores supervised and IFMS data collected in the institutes	224006 Agricultural Supplies	744,488
Staff salaries paid.	Finance Staff trained on IFMS.	225001 Consultancy Services- Short term	20,407
• Maintenance of a gender specialist in the NARO organization structure (0.03bn)	Monthly welfare for 80 staff members paid.	226001 Insurances	101,625
Computation of Staff Gratuity (1/12)		227001 Travel inland	291,617
Improved IFMS and Solomon Dynamics operationalized NARO wide		227004 Fuel, Lubricants and Oils	391,296
Staff trained & refreshed on application of IFMS and Solomon Dynamics		228001 Maintenance - Civil	550,221
Issues affecting technology promotion services identified and solutions sought.		228002 Maintenance - Vehicles	264,832
Staff Welfare programs implemented		228003 Maintenance – Machinery, Equipment & Furniture	161,412
		228004 Maintenance – Other	101,054
		273102 Incapacity, death benefits and funeral expenses	29,750

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	32,293,252
Wage Recurrent	22,301,175
Non Wage Recurrent	5,596,354
AIA	4,395,723
Total For SubProgramme	32,489,403
Wage Recurrent	22,301,175
Non Wage Recurrent	5,792,505
AIA	4,395,723

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

Research activities undertaken and monitored	- Research activities facilitated and monitored. - 50 kg breeder seed harvested and distributed	Item	Spent
		227001 Travel inland	3,734
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	11,734
Wage Recurrent	0
Non Wage Recurrent	11,734
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 paid; Telephone services to the Institute supplied and paid. - Provisions were made for stationery and sanitary supplies and security and cleaning services, 3 Management and contract meeting facilitated. 10 vehicles serviced and maintained. Conducted and participated in three agricultural exhibitions events (harvest money exhibition, world food day and Jinja agricultural show).	Item	Spent
		211102 Contract Staff Salaries	17,553
		221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	638
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	3,000
		223004 Guard and Security services	10,000
		223005 Electricity	14,000
		224004 Cleaning and Sanitation	4,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	8,370
		228003 Maintenance – Machinery, Equipment & Furniture	4,547

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	80,388
		Wage Recurrent	17,553
		Non Wage Recurrent	62,835
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	92,122
		Wage Recurrent	17,553
		Non Wage Recurrent	74,569
		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 (74,000 watts of electricity, Telephone services, Security services, water services, and sanitation services. - Institute grounds secured; Electricity supplied to the Institute and paid for during the quarter; Wages for hired labor paid; - Provisions were made for stationery and sanitary supplies and security and cleaning services, - Provisions made for staff welfare, benefits for bereaved families.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		223004 Guard and Security services	10,000
		223005 Electricity	14,000
		223006 Water	10,000
		227001 Travel inland	3,734
		227004 Fuel, Lubricants and Oils	7,000
<i>Reasons for Variation in performance</i>			
		Total	53,734
		Wage Recurrent	0
		Non Wage Recurrent	53,734
		AIA	0
Output: 04 Agricultural research capacity strengthened			

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Management, coordination and dissemination of research findings enhanced	i) One Sub Contract Committee meeting held .	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.	ii) Three meetings held with collaborators and one staff meeting.	211102 Contract Staff Salaries	11,000
Vehicles, marine assets, machinery, equipment and furniture in good working condition.	(iii) Conducted one performance appraisal meeting for contract staff - Supported LVEMP III . - Hosted International guests.	221001 Advertising and Public Relations	1,893
	(i) Paid salaries/wages for NaFIRRI Contract staff for July 2018 to June 2019. (ii) Restructured and appraised locally contracted at the institute. (iii) Removed Water hyacinth at the pier and cage Farm. (iv) Paid casual labor for damaged water system and roof leakages. (v) Installation of water pump and overhauling water system. (vi) Compound of Institute premises maintained	221006 Commissions and related charges	6,000
	Procured 1875 litres of fuels for motor vehicles boats and generator.	221007 Books, Periodicals & Newspapers	638
		221009 Welfare and Entertainment	3,000
		224004 Cleaning and Sanitation	6,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	4,577
		273102 Incapacity, death benefits and funeral expenses	4,000

Reasons for Variation in performance

	Total	38,388
	Wage Recurrent	11,000
	Non Wage Recurrent	27,388
	AIA	0
Arrears		
	Total For SubProgramme	92,122
	Wage Recurrent	11,000
	Non Wage Recurrent	81,122
	AIA	0

Recurrent Programmes

Subprogram: 09 National Forestry Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

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	Item	Spent
Management and committee meetings facilitated.	3 contract, 1 advisory, 3 report writing, 3 management committee, 2 finance and budget committee meetings held for improved governance.	221002 Workshops and Seminars	3,000
40,000 plants for nutrition and food security raised from the greenhouses	17,000 assorted nursery seedlings produced from July 2018 to March 2019	227001 Travel inland	8,963
Vehicles, machinery, field, equipment and furniture in good working condition	Safety of Institute assets and activity sites ensured between July 2018 and June 2019	227004 Fuel, Lubricants and Oils	14,000
Vehicles, machinery, field, equipment and furniture in good working condition and institute assets secured	Safety of Institute assets and activity sites ensured		

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	25,963
Wage Recurrent	0
Non Wage Recurrent	25,963
AIA	0

Output: 02 Research extension interface promoted and strengthened

40,000 plants for nutrition and food security raised from the greenhouses.

- Printed brochures for extension materials.
- 1 research experimental site monitored in Nakasongola district.

Item	Spent
221007 Books, Periodicals & Newspapers	1,472

Reasons for Variation in performance

Total	1,472
Wage Recurrent	0
Non Wage Recurrent	1,472
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 skills, knowledge and capacity built Management committee meetings conducted,

Vehicles, machinery, equipment and furniture in good working condition.

- 3,125 litres of fuel availed to facilitate Staff mobility.

- Staff welfare, wages and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.

1 Staff capacity enhanced on labour laws and HR skills audit

3 contract, 1 advisory, 3 report writing, 3 management committee, 2 finance and budget committee meetings held for improved governance

12 vehicles kept in roadworthy condition

Item	Spent
211102 Contract Staff Salaries	11,000
221006 Commissions and related charges	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000
222001 Telecommunications	2,000
222003 Information and communications technology (ICT)	1,528
223004 Guard and Security services	6,000
223005 Electricity	6,000
228002 Maintenance - Vehicles	14,000

Reasons for Variation in performance

Total	49,528
Wage Recurrent	11,000
Non Wage Recurrent	38,528
AIA	0
Total For SubProgramme	76,963
Wage Recurrent	11,000
Non Wage Recurrent	65,963
AIA	0

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Generation of agricultural technologies

		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.	8 mobile telephone lines provided with airtime, 2 office landlines provided with airtime . Assorted stationery purchased. 4 contract committee meeting and one staff meeting facilitated	221011 Printing, Stationery, Photocopying and Binding	4,000
Coordination and management committee meetings conducted,	- Institute compound and administrative blocks maintained. - 1 Institute vehicle insured. - 5 Institute vehicles maintained.	222001 Telecommunications	5,000
Vehicles, machinery, equipment and furniture in good working condition	Institute's selected committee facilitated to travel to Kamenyamigo and serere to take inventory and verify livestock numbers; 3 staff facilitated to attend the In Vitro Fertilisation workshop in Nairobi; allowances for 2 sessions of the subcontracts committee paid.	223004 Guard and Security services	4,400
Institute secure livestock		223005 Electricity	14,000
		223006 Water	15,000
		227001 Travel inland	4,481
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	52,881
Wage Recurrent	0
Non Wage Recurrent	52,881
AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Vehicles, machinery, equipment and furniture in good working condition	3 Institute vehicles (UBE 216X, UBE 201X and UAU 744X) insured.	211102 Contract Staff Salaries	11,000
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).	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).	221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	638
		224004 Cleaning and Sanitation	4,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	5,070
		273102 Incapacity, death benefits and funeral expenses	6,000

Reasons for Variation in performance

Total	38,988
Wage Recurrent	11,000
Non Wage Recurrent	27,988
AIA	0
Total For SubProgramme	91,869
Wage Recurrent	11,000
Non Wage Recurrent	80,869
AIA	0

Recurrent Programmes

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 11 National Semi arid Resources Research			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Green gram stores and laboratories well maintained and kept cleaned	Green gram stores and laboratories well maintained and kept cleaned	Item	Spent
Testing the effectiveness of seed dressing insecticides on sorghum seedlings against shoot fly damage.	Advance crosses and select F2 plants using the pedigree approach and measure rate of genetic gains in resistance to insect resistance(shoot fly,stemborer)	227001 Travel inland	4,481
		227004 Fuel, Lubricants and Oils	6,000
<i>Reasons for Variation in performance</i>			
			Total
			10,481
			Wage Recurrent
			0
			Non Wage Recurrent
			10,481
			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.	- 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. - 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).	Item	Spent
4 advisory meetings conducted, 16 committee meetings conducted.	6 advisory meetings conducted, 16 member committee meetings conducted.	211102 Contract Staff Salaries	11,000
Wages paid to contracted staff.	wages paid to contracted staff	221001 Advertising and Public Relations	5,000
Informed stakeholders maintained and NaSARRI corporate image protected	4 workshops (1 inception meeting at nakyesasa and 1 workshop with stakeholders at the project site in Adjumani) conducted.	221006 Commissions and related charges	6,000
		221007 Books, Periodicals & Newspapers	638
		221009 Welfare and Entertainment	896
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	4,000
		223004 Guard and Security services	8,000
		223005 Electricity	12,000
		224004 Cleaning and Sanitation	4,000
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	4,824
		273102 Incapacity, death benefits and funeral expenses	6,000
<i>Reasons for Variation in performance</i>			
			Total
			67,638
			Wage Recurrent
			11,000
			Non Wage Recurrent
			56,638
			AIA
			0
			Total For SubProgramme
			78,119
			Wage Recurrent
			11,000
			Non Wage Recurrent
			67,119
			AIA
			0
<i>Recurrent Programmes</i>			

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 12 National Laboratories Research

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
a) Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	- 17 550 units of electricity supplied to NARL for lighting, Office and Laboratory activities.	222001 Telecommunications	5,004
	- Telephone connectivity for NARL maintained	223005 Electricity	14,040
	- 4,000 litres of Water supplied to NARL.	223006 Water	12,722
	- Facilitation made for Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) and guard and guarding services paid.	224004 Cleaning and Sanitation	5,760
		227004 Fuel, Lubricants and Oils	3,996

Reasons for Variation in performance

Total	41,522
Wage Recurrent	0
Non Wage Recurrent	41,522
AIA	0

Output: 04 Agricultural research capacity strengthened

		Item	Spent
Staff with improved Skills and knowledge.	Facilitated staff to enhance skills.		
Committee, council, contract, scientific and review meetings.	- Facilitated committee, council, contract, scientific and review meetings.	211102 Contract Staff Salaries	17,500
Vehicles, machinery, equipment and furniture in good working condition.	- Facilitated staff to attend three three meetings attended.	221003 Staff Training	2,400
Smooth management of contract staff.	- 4 Vehicles serviced and repaired.	221006 Commissions and related charges	2,450
IT and computer systems maintained.	- 900 litres of fuels and oils purchased for Institute operations.	221007 Books, Periodicals & Newspapers	1,378
	- 1 generator serviced.	221008 Computer supplies and Information Technology (IT)	2,040
	- Contract wages paid for 50 Laborers.	221009 Welfare and Entertainment	4,400
	-		
	- 5 computer serviced.	221011 Printing, Stationery, Photocopying and Binding	3,240
		222002 Postage and Courier	330
		223004 Guard and Security services	3,000
		224004 Cleaning and Sanitation	5,460
		227001 Travel inland	4,624
		227004 Fuel, Lubricants and Oils	7,198
		228002 Maintenance - Vehicles	7,040
		228004 Maintenance – Other	3,000

Reasons for Variation in performance

Total	64,060
Wage Recurrent	17,500
Non Wage Recurrent	46,560

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	105,582
		Wage Recurrent	17,500
		Non Wage Recurrent	88,082
		AIA	0

Recurrent Programmes

Subprogram: 13 Abi ZARDI

Outputs Provided

Output: 02 Research extension interface promoted and strengthened

Participatory 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	3,734

Reasons for Variation in performance

Total	3,734
Wage Recurrent	0
Non Wage Recurrent	3,734
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. - Governance, policy design and guidance of research activities at Abi ZARDI developed. - Management and contract committee meetings conducted, Vehicles, machinery, equipment and furniture in good working condition	Paid staff wages, welfare and incapacity benefits, stationery and sanitary supplies and services, guard and security services. Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. 4 Committee (2 Advisory and 2 contracts committee) meetings facilitated 6 vehicles, an assortment of farm machinery and structures serviced and maintained	Item	Spent
		211102 Contract Staff Salaries	9,000
		221001 Advertising and Public Relations	4,000
		221006 Commissions and related charges	19,600
		221007 Books, Periodicals & Newspapers	638
		221009 Welfare and Entertainment	3,700
		222001 Telecommunications	400
		222002 Postage and Courier	100
		223004 Guard and Security services	6,000
		223005 Electricity	8,000
		223006 Water	400
		224004 Cleaning and Sanitation	3,000
		226001 Insurances	600
		227001 Travel inland	3,211
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	4,200
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Total	70,849
Wage Recurrent	9,000

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	61,849
		AIA	0
		Total For SubProgramme	74,583
		Wage Recurrent	9,000
		Non Wage Recurrent	65,583
		AIA	0

Recurrent Programmes

Subprogram: 14 Bulindi ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Exhibitions and promotional activities and stakeholder meetings.	- 2 ha banana demos on-farm in LACZ monitored. - Participated in one exhibition.	Item	Spent
		221001 Advertising and Public Relations	4,000
		227001 Travel inland	2,987

Reasons for Variation in performance

	Total	6,987
	Wage Recurrent	0
	Non Wage Recurrent	6,987
	AIA	0

Output: 04 Agricultural research capacity strengthened

Committee, council and contract and scientific and review meetings conducted. 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 secure and in good working condition.	- 3 Advisory committee meetings and 1 contracts contract committee facilitated. - Contracted labor paid - Security services paid). - Assorted kitchen utensils procured. - Assorted stationery procured. - Airtime for modems procured - Electricity power bills paid - Assorted cleaning materials procured - Gumboots procured for casual workers. - 5 Institute vehicles repaired and serviced. - Tractor repaired. - One institute vehicle third party insurance paid	Item	Spent
		211102 Contract Staff Salaries	9,000
		221006 Commissions and related charges	6,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	1,000
		222002 Postage and Courier	100
		223004 Guard and Security services	10,000
		223005 Electricity	10,000
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	1,000
		226001 Insurances	1,280
		227001 Travel inland	3,211
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		228004 Maintenance – Other	620
		273102 Incapacity, death benefits and funeral expenses	1,000

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	71,211
	Wage Recurrent	9,000
	Non Wage Recurrent	62,211
	AIA	0

Arrears

	Total For SubProgramme	78,198
	Wage Recurrent	9,000
	Non Wage Recurrent	69,198
	AIA	0

Recurrent Programmes

Subprogram: 15 Kachwekano ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Supervision and monitoring institute research activities and technologies	2 audit reports prepared and submitted	
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 (1100 units of water and 3500 units of electricity).	227001 Travel inland 6,722
Vehicles, machinery, equipment and furniture in good working condition.	- Institute assets and facilities protected; - 10 vehicles and 8 motor cycles serviced and repaired; - 4 Laptops, One water pump and 2 generators repaired and serviced; - third party Insurance procured. ; - Fuel and Lubricants for 8 vehicles procured.	227004 Fuel, Lubricants and Oils 6,000 228002 Maintenance - Vehicles 7,500

Reasons for Variation in performance

	Total	20,222
	Wage Recurrent	0
	Non Wage Recurrent	20,222
	AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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).	Item	Spent
Committee, council and contract and scientific and review meetings organised.	Facilitated four committee and two contract meetings.	211102 Contract Staff Salaries	9,000
Vehicles, machinery, equipment and furniture in good working condition and secure.	- 7 vehicles and 5 motor cycles serviced and repaired; - 2 Laptops, One water pump and 2 generators maintained.; - Four third party Insurance procured ; - Fuel and Lubricants procured.	221009 Welfare and Entertainment	6,000
Exhibitions and promotional activities and stakeholder meetings organised.	- Participated 3 agricultural show	221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	1,553
		222003 Information and communications technology (ICT)	5,697
		223005 Electricity	3,500
		223006 Water	4,000
		224004 Cleaning and Sanitation	10,000
		226001 Insurances	1,000
		227001 Travel inland	6,422
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,500

Reasons for Variation in performance

	Total	69,672
	Wage Recurrent	9,000
	Non Wage Recurrent	60,672
	AIA	0
Arrears		
	Total For SubProgramme	89,894
	Wage Recurrent	9,000
	Non Wage Recurrent	80,894
	AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Provision of agriculture supplies	- Maintained ICT assets. -Procured drug, feed and feed supplements	224006 Agricultural Supplies	8,000
Effective supervision and monitoring of research activities and administrative units for effective decision making	Facilitated the supervision and monitoring of research activities and administrative units (Kamenyamiggo and Ntawo)	227001 Travel inland	2,987
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

	Total	16,987
	Wage Recurrent	0
	Non Wage Recurrent	16,987

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Research extension interface promoted and strengthened

Enhanced information dissemination and corporate image of the Institute.	Hosted students from 320 primary schools and 70 secondary schools from Kampala, Mukono and other surrounding districts. - 40 farmer groups.	Item	Spent
		221001 Advertising and Public Relations	5,601

Reasons for Variation in performance

Total	5,601
Wage Recurrent	0
Non Wage Recurrent	5,601
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 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. - Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). 3 management, 4 advisory committee and 4 general staff meetings facilitated Transport for research and administrative works provided. Vehicle; - Physical Security provided to research technologies and Institute equipment by MAESTRO. 10 Guards were hired	Item	Spent
		211102 Contract Staff Salaries	9,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221006 Commissions and related charges	3,000
		221007 Books, Periodicals & Newspapers	638
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	5,000
		222002 Postage and Courier	500
		223004 Guard and Security services	10,000
		223005 Electricity	14,000
		224004 Cleaning and Sanitation	3,950
		226001 Insurances	600
		228002 Maintenance - Vehicles	5,950
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	63,388
Wage Recurrent	9,000
Non Wage Recurrent	54,388
AIA	0
Total For SubProgramme	85,976
Wage Recurrent	9,000
Non Wage Recurrent	76,976
AIA	0

Recurrent Programmes

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 17 Ngetta ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

	Item	Spent
Staff welfare, staff facilitated, stationery, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid.	Provision made included wages due to hired labor, payment for utility bills (Telephone , electricity water); security for institute assets, and facilities;	
Vehicles, machinery, equipment and furniture in good working condition	stationary and farm supplies procured 8 vehicles maintained in good running condition.	
	227001 Travel inland	4,481
	227004 Fuel, Lubricants and Oils	7,200
	228002 Maintenance - Vehicles	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	4,420

Reasons for Variation in performance

Total	22,101
Wage Recurrent	0
Non Wage Recurrent	22,101
AIA	0

Output: 02 Research extension interface promoted and strengthened

	Item	Spent
Computer and IT Supplies available at the institute throughout the year.	- 1 computer and 1 photocopier serviced.	
Exhibitions and promotional activities and stakeholder meetings.	Facilitation of staff for exhibitions and promotional activities and stakeholder meetings.	
	221001 Advertising and Public Relations	2,334
	221007 Books, Periodicals & Newspapers	1,000
	221008 Computer supplies and Information Technology (IT)	5,650

Reasons for Variation in performance

Total	8,984
Wage Recurrent	0
Non Wage Recurrent	8,984
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 contract committee meetings conducted, Vehicles, machinery, equipment and furniture in good working condition.	- Staff travel facilitated; - All wages due to hired labour paid; - Utilities paid (telephone, electricity, Piped water. - Assorted staff welfare items procured. - Assorted stationery for office use available; - Institute assets, facilities and research sites secure. - one contract committee meeting facilitated - 2 vehicles 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 9,000 6,000 3,700 4,000 2,000 500 6,000 10,000 8,000 4,000 1,280 4,000

Reasons for Variation in performance

Total	58,480
Wage Recurrent	9,000
Non Wage Recurrent	49,480
AIA	0
Total For SubProgramme	89,565
Wage Recurrent	9,000
Non Wage Recurrent	80,565
AIA	0

Recurrent Programmes

Subprogram: 18 Nabium ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

1 acre of improved pastures established.	- Livestock laborer and guards facilitated.	Item	Spent
	- 3acre of improved pastures maintained.	223004 Guard and Security services	5,600
	- On farm trials monitored.	227001 Travel inland	4,481
		227004 Fuel, Lubricants and Oils	7,348

Reasons for Variation in performance

Total	17,429
Wage Recurrent	0
Non Wage Recurrent	17,429
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
On farm trials established	On farm trials maintained	Item 221001 Advertising and Public Relations	Spent 1,768

Reasons for Variation in performance

Total	1,768
Wage Recurrent	0
Non Wage Recurrent	1,768
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 75 radio announcements, 1 TV broadcasts, print media Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. - Facilitated management meetings (advisory committee and contract committee). - 6 Vehicles Insurance paid, - 4 Vehicles, and 1 Tractors serviced and repaired.	Item	Spent
		211102 Contract Staff Salaries	9,000
		221006 Commissions and related charges	4,000
		221007 Books, Periodicals & Newspapers	1,276
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	3,692
		222002 Postage and Courier	496
		223005 Electricity	8,559
		224004 Cleaning and Sanitation	5,120
		226001 Insurances	1,280
		228002 Maintenance - Vehicles	7,917
		228003 Maintenance – Machinery, Equipment & Furniture	2,200
		273102 Incapacity, death benefits and funeral expenses	3,000

Reasons for Variation in performance

Total	56,540
Wage Recurrent	9,000
Non Wage Recurrent	47,540
AIA	0
Total For SubProgramme	75,737
Wage Recurrent	9,000
Non Wage Recurrent	66,737
AIA	0

Recurrent Programmes

Subprogram: 19 Mbarara ZARDI

Outputs Provided

Output: 01 Generation of agricultural technologies

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Research results documented and disseminated to stakeholders. Staff welfare and death benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity) paid. On-farm research activities conducted. On-farm research activities conducted.	A brochure on onstation technologies designed. 200 brochures on research technologies distributed at the agribusiness festival in Kaceka, Mbarara district - Staff wages paid. - Utilities (water, telephone, and electricity) paid. - Sanitary supplies and services paid. - One plant clinic hosted for promotion and adoption of technologies. - Participated in harvest money - On-farm research activities conducted during the 4 quarters of the FY. - 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 4,000 5,000 10,000 10,000 15,000 2,987 6,000	
			Total	52,987
			Wage Recurrent	0
			Non Wage Recurrent	52,987
			AIA	0

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent	
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 conducted. Clean and secure environment, Vehicles, machinery, equipment and furniture in good working condition Promotional activities and materials produced. Exhibitions and stakeholder meetings organized. Well motivated workforce.	Provisions made during reporting the included staff wages paid, staff welfare and office stationery, cleaning and sanitary supplies and services, Books and periodicals, oil, fuels. - Advisory committee meeting. facilitated. Maintained a clean and secure environment, 4 vehicles, machinery, equipment and furniture in good working condition - Held one plant clinic. - Research results documented and disseminated to stakeholders. Well motived workforce.	211102 Contract Staff Salaries 221001 Advertising and Public Relations 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 226001 Insurances 228002 Maintenance - Vehicles	9,000 1,290 6,000 1,000 4,000 1,280 3,430	
			Total	26,000
			Wage Recurrent	9,000
			Non Wage Recurrent	17,000
			AIA	0
			Total For SubProgramme	78,987
			Wage Recurrent	9,000
			Non Wage Recurrent	69,987
			AIA	0

Recurrent Programmes

Subprogram: 20 Buginyaya ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																						
<i>Outputs Provided</i>																																									
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 Ikulwe and Bulegeni satellite stations. - Provision made all the three stations included electricity, water bills paid for ikulwe and telecom. - Staff wages and incapacity benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels. - Guarding services paid. Two vehicle, machinery, assortment of equipment serviced	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,952</td> </tr> <tr> <td>222001 Telecommunications</td> <td>4,000</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>12,000</td> </tr> <tr> <td>223005 Electricity</td> <td>8,000</td> </tr> <tr> <td>223006 Water</td> <td>4,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>4,481</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>8,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>8,000</td> </tr> <tr> <td>Total</td> <td>53,433</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>53,433</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221011 Printing, Stationery, Photocopying and Binding	4,952	222001 Telecommunications	4,000	223004 Guard and Security services	12,000	223005 Electricity	8,000	223006 Water	4,000	227001 Travel inland	4,481	227004 Fuel, Lubricants and Oils	8,000	228002 Maintenance - Vehicles	8,000	Total	53,433	Wage Recurrent	0	Non Wage Recurrent	53,433	AIA	0													
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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. Four contract and advisory committee meetings facilitated - 3 vehicles repaired. - two office photo copier repaired. - Third party insurancetwo vehicle procured. Participated in 3 agricultural shows.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries</td> <td>9,000</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>5,000</td> </tr> <tr> <td>221006 Commissions and related charges</td> <td>6,000</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>988</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>6,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>6,800</td> </tr> <tr> <td>226001 Insurances</td> <td>1,700</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>8,000</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>4,500</td> </tr> <tr> <td>273102 Incapacity, death benefits and funeral expenses</td> <td>4,000</td> </tr> <tr> <td>Total</td> <td>51,988</td> </tr> <tr> <td>Wage Recurrent</td> <td>9,000</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>42,988</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> <tr> <td>Total For SubProgramme</td> <td>105,421</td> </tr> <tr> <td>Wage Recurrent</td> <td>9,000</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>96,421</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	9,000	221001 Advertising and Public Relations	5,000	221006 Commissions and related charges	6,000	221007 Books, Periodicals & Newspapers	988	221009 Welfare and Entertainment	6,000	224004 Cleaning and Sanitation	6,800	226001 Insurances	1,700	228002 Maintenance - Vehicles	8,000	228003 Maintenance – Machinery, Equipment & Furniture	4,500	273102 Incapacity, death benefits and funeral expenses	4,000	Total	51,988	Wage Recurrent	9,000	Non Wage Recurrent	42,988	AIA	0	Total For SubProgramme	105,421	Wage Recurrent	9,000	Non Wage Recurrent	96,421	AIA	0	
Item	Spent																																								
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Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 21 Rwebitaba ZARDI

Outputs Provided

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. Vehicles, machinery, equipment and furniture in good working condition. Regular meetings by Advisory committee members for efficient institute performance attended.	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. - Guarding services paid. Purchased fuel (Diesel, petrol and 2T) for generator, water pump, staff van and institute vehicles. Facilitated the contract committee	Item	Spent
		211102 Contract Staff Salaries	9,000
		221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	957
		221009 Welfare and Entertainment	4,400
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	2,500
		223004 Guard and Security services	13,000
		223005 Electricity	10,000
		223006 Water	2,000
		224004 Cleaning and Sanitation	5,500
		226001 Insurances	1,280
		227001 Travel inland	8,830
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	6,000
		228002 Maintenance - Vehicles	5,570
		273102 Incapacity, death benefits and funeral expenses	2,000

Reasons for Variation in performance

Total	91,037
Wage Recurrent	9,000
Non Wage Recurrent	82,037
AIA	0
Total For SubProgramme	91,037
Wage Recurrent	9,000
Non Wage Recurrent	82,037
AIA	0

Recurrent Programmes

Subprogram: 26 NARO Internal Audit

Outputs Provided

Output: 03 Internal Audit

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ten(10) Internal Audit staff professionally updated.	- One consolidated report from four institutes on review of Governance, Risk Management and Internal Control functions with managements' responses produced.	Item 221002 Workshops and Seminars	Spent 15,324
Audit review reports on fraud investigations produced.	- Facilitated the audit team to carry out audit of asset management and inventory.	221003 Staff Training	5,600
Conduct value for money reviews, verification and inspection.	- Facilitated staff to carry out audit of governance, risk and control.	227001 Travel inland	59,076
3 meetings on the functional monitoring, evaluation plus follow up of audit recommendations.	- One report on the status of Human Resource management function produced		
20 Internal Audit staff participated in 2 conferences.	- A consolidated report on Inspected ongoing Civil works at the various construction sites: NaCORI, NaFORRI, Nabuin ZARDI and Maruzi.		
Two reports on the half year budget performance.	- Facilitated staff to attend an annual accounting and finance conference in Singapore from 15th - 16th/July/2019.		
4 Audit review reports on review of Governance, Risk Management and Internal Control functions.	- 9 Members of Internal Audit staff participated in the Annual ICPAU conference.		
Supervision and reviews progress reports Annual Audit report and work plan for 2019/2020.	- Facilitated and conducted consultative meetings of the internal audit team and selected institute staff on functional monitoring.		
	- One mid-year review consultative meeting with full participation of all Internal Auditors, Top management and members of Audit and Risk Committee.		
	Facilitation to travel to Mbarara and Kachwekano ZARDIs for supervisory and Backstopping.		
	- Facilitation to a NAROSEC Audit team to carry on a review of outstanding debts for Rwebitaba ZARDI.		

Reasons for Variation in performance

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0
Total For SubProgramme	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
Streamlined institute research management.	- Facilitated advisory and contract committee meetings	Item	Spent
Enhanced capacity to conduct research	- Security of institute property and staff guaranteed. - Efficient and effective research and administrative activities. - cocoa and coffee laboratories maintained	227001 Travel inland	4,481
Improved research of cocoa and coffee laboratories		227004 Fuel, Lubricants and Oils	5,000
<i>Reasons for Variation in performance</i>			
			Total
			9,481
			Wage Recurrent
			0
			Non Wage Recurrent
			9,481
			AIA
			0
Output: 02 Research extension interface promoted and strengthened			
Enhanced capacity to generate reports, work plans and to access information	- Administrative reports produced and research findings shared.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,400
<i>Reasons for Variation in performance</i>			
			Total
			2,400
			Wage Recurrent
			0
			Non Wage Recurrent
			2,400
			AIA
			0
Output: 04 Agricultural research capacity strengthened			
Management committee meetings conducted	- 3 Management committee (1 advisory and 1 contracts) meetings facilitated	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 wages, 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	11,000
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).	221001 Advertising and Public Relations	5,000
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	221006 Commissions and related charges	3,600
		221007 Books, Periodicals & Newspapers	1,532
		221009 Welfare and Entertainment	4,550
		221011 Printing, Stationery, Photocopying and Binding	4,800
		222001 Telecommunications	4,000
		222002 Postage and Courier	1,000
		223004 Guard and Security services	12,000
		223005 Electricity	12,000
		224004 Cleaning and Sanitation	4,000
		226001 Insurances	2,000
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		273102 Incapacity, death benefits and funeral expenses	4,000

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	79,482
Wage Recurrent	11,000
Non Wage Recurrent	68,482
AIA	0
Total For SubProgramme	91,363
Wage Recurrent	11,000
Non Wage Recurrent	80,363
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 modeCapacity 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 conductedPre-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	NARO Annual work plan FY 2019-2020 compiled and ready for printing.22 CGS project reviewed .16 projects funded in CGS mode with full proposals Conducted a monitoring mission on the on going 22 CGS project in the PARIs.The raising concern on the invasive nature of the carps in the environment led to change of research to Nile tilapia, the most preferred species in the Zone. - Ponds stocked with Nile tilapia broodstock and happas for nursing expected fry in ponds procured. - Proportion of fry showing male characteristics and their growth parameters determined. - Tilapia fry fed on organic substances suspected to have sterility effects but sterility was not ascertained due to insufficient funds to facilitate the eosine staining of the gonadal tissue. Meanwhile, fry is being reared to juvenile stages to enable microscopic examination of the gonadal status.2 fungicides (Winner and Ascopper) identified as alternaive chemical control stratgies for leaf and fruit spot disease of citrus.A manual on aflatoxin was produced and a review on the aflatoxin was also produced.- A research protocol developed. - A guideline and a fact sheet on use of developed diets developed.Routine application of treatments to the ISFM and IPDM experiments undertaken, data collected, initial data analysed and preliminary results reported.- 3.2 MT pf foundation sed has been realised. We are	211102 Contract Staff Salaries 1,074,280 221002 Workshops and Seminars 678,694 224001 Medical Supplies 725,600 224006 Agricultural Supplies 1,213,881 227001 Travel inland 18,495 227004 Fuel, Lubricants and Oils 28,035

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

& fruit spot diseases of citrus 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 offbudget 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 yet to harvest all the fields.

- 3.6 MT of climber bean seed produced for NAROBEAN 4C and 5C and distributed to 14 farmer groups in south western Uganda. Farm supplies, materials and tools, lab and field studies, agrochemicals, fertilizers, sample collection, laboratory reagents, growth media, other on-farm equipment procured. The farmers have planted 4 acres of rice NamChe-5' (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 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 NARO-MAK Conference (vi) Held Advisory Committee meeting at Kajjansi (vii) Prepared Q2 report incorporating new projects into Quarterly reporting template. (viii) Facilitated orientation of the DCO at Kajjansi. (ix) Facilitated the 4th Advisory Committee meeting at Kajjansi. The second season's rice trials maintained, monitored and evaluated. All field data analysed, and the promising IDM technology combinations identified, the technical reports/publications and recommendations for technology promotion produced. BXW HH survey results analysed, a draft a manuscript written and the findings shared with the stakeholders through workshop/publications. On-farm trial hosts selected, and participatory planning meetings for the IDM trials carried out. On-farm trials for evaluating the 3-4 promising IDM innovation established, monitored and data collected. 3 Laboratories and an assortment of on-station experiments maintained. Implementation status of work plan established. - Sorghum midge trial established in Kumi and NaSARRI. - Midge resistant lines identified .6 acres of foundation seed harvested. 0.4 ha of sweet potato multiplication fields maintained. - 27.2 tonnes of foundation seed of the different soybean varieties (Maksoy 3N, 4N, 5N and 6N) disseminated. - A 10 acre trial established for the

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

characterized.Improved research of cocoa 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 technicians10 techniciansTraining 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.

production and increse of foundation seed.
- breeder seed production fields established and 320 kg of seed expected.Soybean demonstration trials establishedTechnicians trained on seed production practicesTechnicians trained on data collection

Reasons for Variation in performance

Total	3,738,985
GoU Development	3,738,985
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

IT Network and Information Systems sharing between NaFIRRI Jinja & Kajjansi established and maintained and secured.Adverts for recruitments printed in mediaNARO technologies showcased to potential and existing end-usersA NARO partnership strategy and guidelines developed and policy operationalizedFunctional regional and International agricultural research partnershipsAgricultural market Information serviceProvision of agricultural information serviceInformation management policy formulated.Technologies with IP potential protected and commercialized through appropriate commercialization strategies Agricultural research grants available and accessibleEstablish agricultural research grantEffective sensitization and improved visibility of MUZARDI interventionsInternet infrastructure maintained and monthly subscription paid for. Annual report 2017/18 produced and disseminatedEnhanced capacity to generate reports, work plans and to access information.Functional Computer for supporting management information System.NARO technologies showcased to end-users

- Internet and net work connectivity maintained- Participated in BUBU.
- Preparation underway for the Jinja Agricultural show.The Communication and Knowledge Management strategy was popularized and distributed among stakeholders (NARO institutes).The Communication and Knowledge Management strategy was popularized and distributed among stakeholders (NARO institutes).- High level dialogue among NARO stakeholders to develop NARO commercialization strategy held - Two applications for the Skin nourishing products and bioplastics completed and filed. NARO musical bed/tune filed for copyright -Scouting conducted at PARIs and an inventory of technologies with IP and commercial potential developed Established demonstrations at Mukono and Kammenyamiggo stations.- Internet and net work connectivity maintained- Initiated the writing of the annual report 2017/18. - First draft developed,currently under review- Facilitated and set up Décor during the BUBU expo.

Item	Spent
211102 Contract Staff Salaries	600
221001 Advertising and Public Relations	1,091,500
221002 Workshops and Seminars	843,880
221007 Books, Periodicals & Newspapers	6,024
221008 Computer supplies and Information Technology (IT)	212,118
221011 Printing, Stationery, Photocopying and Binding	180
222001 Telecommunications	525
222003 Information and communications technology (ICT)	523,334
227001 Travel inland	4,725
227004 Fuel, Lubricants and Oils	1,360

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,684,246
		GoU Development	2,684,246
		External Financing	0
		AIA	0

Output: 04 Agricultural research capacity strengthened

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. 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.	- Facilitated and hosted the visiting Russian-Uganda Inter governmental Commission. - Facilitated and hosted the meeting to harmonize NARO position on the Biotech bill. - Facilitated the Top Management to travel to Nabuin for routine management/supervisory field visit.Periodical entity financial reports produced.Provision of comprehensive motor vehicle insurance. Contract running for 11 vehicles.- 1 staff supported to travel abroad to complete PhD studies. - Five staff supported to travel abroad to attend international meeting and workshops.- 10 staff facilitated to study tour to Beijing, Addis Ababa, Zambia, Nairobi and USAFacilitated management and research operationsFacilitated management and coordination research operationsFacilitated management and coordination research operations- Initiated the performance management appraisal for staff - Facilitated staff to attend a performance management system course. - Facilitated staff to attend a training on Human Resource Metrics and analytics.Paid for the provision of Cleaning services all year aroundPaid for the provision of electricity and fuel for the generatorPaid for the provision of postage and Courier servicePaid for security servicesPaid for telephone services and airtime- IPSOS services procured. - Facilitation to those attending the Namalere Agricultural Mechanisation InstituteExhibition during the Presidential Visit. - Purchased new polo T.shirts pull-nec and long sleeve T. shirts,a new plaque. - Facilitated the NARO Online content management Committee - Advertised 50 jobs in press (New Vision and Monitor Newspapers. - Pre-selection exercise for 50 advertised posts. - Interview process for 2 posts Civil Engineer and Senior Planning officer initiated.Paid settlement allowance for 5 staff who were appointed and 4 staff who were	Item	Spent
		221002 Workshops and Seminars	85,000
		221003 Staff Training	569,021
		221004 Recruitment Expenses	175,000
		221006 Commissions and related charges	100,000
		221009 Welfare and Entertainment	150,000
		221012 Small Office Equipment	6,600
		221017 Subscriptions	112,500
		223005 Electricity	80,000
		225001 Consultancy Services- Short term	1,030,000
		226002 Licenses	150,575
		227001 Travel inland	1,141,200
		227002 Travel abroad	848,621
		227004 Fuel, Lubricants and Oils	469,900
		228001 Maintenance - Civil	663,000
		228002 Maintenance - Vehicles	329,625

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>- Workshops and Seminars for professional bodies attended.</p> <p>- Staff acquired professional qualifications.</p> <p>NARO land titles secured and NARO land without any incumbrances</p> <p>Staff Knowledge in Research Project Cycle Management, Laboratory management/ethics and on job training for administration staff enhanced.</p>	<p>transferredFacilitated management and transportation operationsFacilitated management and coordination research operations(1) NARO Work Plan FY 2019 -2020 consolidated.</p> <p>(2) ECAATP concept note revised and project profile revised.</p> <p>(3) ECAATP draft proposal developed for submitted to world Bank</p> <p>(4) ECAATP draft procurement plan developed and submitted to world Bank.</p> <p>(5) NARO ATAAS ICR report generated and submitted to World Bank.staff - Facilitated 2 HR team to attend training workshop. - Facilitated 1 training on finance management workshop.</p> <p>Annual member and NARO subscription to professional bodies paid- Facilitated the legal process on NARO land matters.</p> <p>- Facilitated surveying NARO Land in Tororo, Bukedea, Kuju, Kumi, Kaberemaido , Katakwi and Kibale VTCS (176 acres). - Facilitated surveying and Titling Botanical Gardens in Entebbe.</p> <p>- Facilitated a NARO team to travel to the Eastern region to inspect the casual Laborers tasks at the Variety Trial Centers (VTCs) of NaSARRI. - Facilitated a NARO team to travel to Maruzi Apac for a meeting with local Government. - Facilitated the surveying Land in Buginyanya ZARDI and NaFIRRI Jinja. - Facilitated a to attend consultative Parliamentary committee Meetings at Maruzi Ranch.</p>
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Reasons for Variation in performance

Total	5,911,043
GoU Development	5,911,043
External Financing	0
AIA	0

Outputs Funded

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

international obligations settledEnhanced NARS.	Annual membership contribution for international organizations paid for ASARECA, CAB International, ILRI, BECA and Africa Rice.	Item	Spent
		262201 Contributions to International Organisations (Capital)	750,000
		264101 Contributions to Autonomous Institutions	10,000

Reasons for Variation in performance

Total	760,000
GoU Development	760,000
External Financing	0
AIA	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Functional Biotechnology and Food and Agribusiness laboratories at National Agricultural Research Laboratories (NARL). Habitable staff accommodation Infrastructure 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	Works completed for the construction of Staff Houses for NaCORRI-2 and construction of Residential Staff Houses at NaCORRI-1. (1) Works in progress for the proposed construction of milking quality control platform production storage produces storage and evaluation facility. (2) Works completed for minor civil works at Abutokum, Apac district. (3) Goods delivered for supply of specialized equipment and machinery for livestock feed and fodder production. (4) Construction of a perimeter fencing at National Livestock Resources Research Institute in Nakyesasa. Construction completed and site handed over for: (1) construction of nursery shed at Kiige - Retention Fees. (2) - Construction of water borne toilets in Kiige. - Works completed for rehabilitation of residential staff accommodation at Nabuin. - Works in progress for construction of residential Units at Bulindi. Works in progress for rehabilitation of office block at NaSARRI (Administration building Office at 50% completion, workshop at 5% completion and store at 5% completion). Works in Progress for the rehabilitation of Office Block at NaSARRI. Works in progress for proposed Infrastructure developments at Rwebitaba ZARDI. Work on the office block (at window level) , conference hall (at foundation level) and laboratory block (at foundation level). Works completed for the renovation of Guest House at NaFORRI. - Works completed construction of PGRC Block. - Works completed for construction of Chainlink fence and rehabilitation works at Entebbe Botanical gardens- PGRC. Works still in progress for the proposed construction of milking quality control platform production storage produces storage and evaluation facility.	312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	10,007,615 300,000 200,000

Reasons for Variation in performance

Total	10,507,615
GoU Development	10,507,615
External Financing	0

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Signed contract for five (5) Pick-Ups.

Item	Spent
312201 Transport Equipment	847,000

Reasons for Variation in performance

	Total	847,000
GoU Development	847,000	
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, Uniiinterruptible 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

- All Items delivered and contract closed. - Goods delivered. Two (2) Laptops. Provision of Microsoft Windows Active Advisory under NAROSEC, Entebbe, Five (5) Projectors under NAROSEC; Supply of Seventeen (17) Photocopiers; Security gadgets; And assorted office consumablesAll Items delivered and contract closedAll Items delivered and contract closedProcurement of a centralized IP Address Management System and Accompanying Professional Services.

Item	Spent
312202 Machinery and Equipment	1,091,624

Reasons for Variation in performance

	Total	1,091,624
GoU Development	1,091,624	
External Financing	0	

Vote:142 National Agricultural Research Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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.	Goods delivered at NAFORRI for supply of assorted laboratory Equipment.	Item 312202 Machinery and Equipment	Spent 4,139,945
<i>Reasons for Variation in performance</i>			
		Total	4,139,945
		GoU Development	4,139,945
		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	(1) Vaccine Equipment delivered (2) Specialized equipment and machinery for livestock feed and fodder production delivered. Goods delivered for assorted office furniture and Fittings. Assorted office furniture delivered and assembled.	Item 312203 Furniture & Fixtures	Spent 211,400
<i>Reasons for Variation in performance</i>			
		Total	211,400
		GoU Development	211,400
		External Financing	0
		AIA	0
		Total For SubProgramme	29,891,858
		GoU Development	29,891,858
		External Financing	0
		AIA	0
		GRAND TOTAL	63,858,801
		Wage Recurrent	22,472,228
		Non Wage Recurrent	7,098,992
		GoU Development	29,891,858
		External Financing	0
		AIA	4,395,723

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Agricultural Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
Conduct monitoring visits for off budget and GOU funded research projects. Organise governance and management meetings and fora. Conduct supervisory visits	- Core research projects monitored in 16 PARIs.	211103 Allowances (Inc. Casuals, Temporary)	9,240
	- Facilitated 3 full NARO Council (3 sub committees) and top management meetings.	221006 Commissions and related charges	27,019
	- Facilitated contract committee meetings.	223006 Water	3,200
	- Facilitated UJAS editorial committee.		

Reasons for Variation in performance

Total	39,459
Wage Recurrent	0
Non Wage Recurrent	39,459
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. Prepare and publish UJAS products and services. Participate and conduct publicity campaigns for NARO products and services. Purchase and distribute books, periodicals and newspapers. Collection, collate and storage of agricultural research information	Adverts for recruitments, procurements, press release, etc. placed in media papers	221001 Advertising and Public Relations	47,841
	- Conducted preparatory activities for show-casing NARO technologies Jinja agricultural show.		
	Purchased and distributed newspapers		
	- Printed the final version of the updated NARO technology compendium.		
	- UJAS Vol. 18.1 in final review and UJAS Vol. 18.2 process underway.		

Reasons for Variation in performance

Total	47,841
Wage Recurrent	0
Non Wage Recurrent	47,841
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consolidate NARO wide budget performance reports		Item	Spent
Computation and payment of NARO staff benefits for incapacity, Death and funeral expenses.	Paid funeral expenses for bereaved staff.	211102 Contract Staff Salaries	5,899,077
Conduct oversight, supervision and evaluation of management operations	Facilitated the Director General to travel for supervisory and monitoring field visits	212201 Social Security Contributions	557,529
Computation and payment of NARO medical insurance for employees	Core research projects monitored	213001 Medical expenses (To employees)	50,000
Conduct supervisory and backstopping visits for finance and accounts staff in the PARIs.	Office machines/equipment maintained	213002 Incapacity, death benefits and funeral expenses	25,000
Computation and payment of NARO retirement benefits	3 vehicles insured	213004 Gratuity Expenses	464,980
Provision and payment for cleaning services and supplies	Medical Insurance contribution paid for 888. staff paid	221001 Advertising and Public Relations	7,500
Provision and payment for electricity and fuel supply for the generators	NTR Data collected from Institutes and NTR Management System updated	221002 Workshops and Seminars	225,137
Provision and payment for security services	Support provided for funeral expenses for 3 staff who lost their beloved relatives	221003 Staff Training	3,000
Computation and payment of NARO staff salaries and wages	8 vehicles serviced	221006 Commissions and related charges	2,698
Computation and payment of NARO staff gratuity	NARO Secretariat fleet of vehicle maintained	221007 Books, Periodicals & Newspapers	6,283
Management, Maintenance knowledgeability of IFMS and Business Dynamics Solomon	Review of staff performance plans conducted	221008 Computer supplies and Information Technology (IT)	32,000
Computation and support for NARO Staff Welfare programmes	Newspapers for staff and library purchased	221009 Welfare and Entertainment	160,655
	Social Security contribution for the months of July-December 2018 and January-June 2019. remitted to NSSF.	221011 Printing, Stationery, Photocopying and Binding	60,528
	NAROSEC premises cleaned	221012 Small Office Equipment	13,404
	Electricity and water bills paid.	221016 IFMS Recurrent costs	43,423
	Effective Postage and Courier to and from NARO	222001 Telecommunications	28,145
	Secured premises and assets	222002 Postage and Courier	4,005
	Telecoms bills and airtime paid	222003 Information and communications technology (ICT)	6,675
	Corporate image enhanced	223004 Guard and Security services	57,801
	921 staff paid monthly salaries for July-December 2018 and January-June 2019.	223005 Electricity	78,791
	Staff Gratuity for 920 persons remitted for the month of Jan-June 2019 and paid	223006 Water	12,310
	Stores supervised and IFMS data collected in the institutes	224001 Medical Supplies	106,084
	Finance Staff trained on IFMS.	224004 Cleaning and Sanitation	29,787
	Monthly welfare for 80 staff members paid.	224005 Uniforms, Beddings and Protective Gear	35,785
		224006 Agricultural Supplies	311,545
		225001 Consultancy Services- Short term	14,555
		226001 Insurances	51,123
		227001 Travel inland	137,737
		227004 Fuel, Lubricants and Oils	150,438
		228001 Maintenance - Civil	123,823
		228002 Maintenance - Vehicles	117,741
		228003 Maintenance – Machinery, Equipment & Furniture	70,249
		228004 Maintenance – Other	53,781
		273102 Incapacity, death benefits and funeral expenses	12,320

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,953,907
		Wage Recurrent	5,575,294
		Non Wage Recurrent	1,557,581
		AIA	1,821,032
		Total For SubProgramme	9,041,206
		Wage Recurrent	5,575,294
		Non Wage Recurrent	1,644,880
		AIA	1,821,032

Recurrent Programmes

Subprogram: 07 National Crops Resources Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

4 bags harvested for 0.5 acre

Item	Spent
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

Provision and payment for staff welfare, workers wages, office supplies, institute security and Utilities (water, telephone, and electricity). Facilitation of Management committee meetings Vehicle, machinery and equipment management and maintenance Facilitation for exhibitions and promotional activities and stakeholder meetings

Institute grounds secured; Electricity supplied to the Institute and paid for during the quarter; Wages paid; Telephone services to the Institute supplied and paid. - Provisions were made for stationery and sanitary supplies and security and cleaning services, Management and contract meeting facilitated. 6 vehicles serviced and maintained during the quarter Preparation under way for the Jinja Agricultural show.

Item	Spent
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

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<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 (24000 watts of electricity, Telephone services, Security services, water services, and sanitation services. - Provisions made for staff welfare, benefits for bereaved families.	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 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.	i)One Sub Contract Committee meeting held ii) Three meetings held with collaborators and one staff meeting (i) Paid contract salaries/wages for March 2019 to June 2019. (ii) Paid casual labor for damaged a water system and roof leakages. (iii) Installation of water pump and overhawling water system. (iv) Paid for compound maintenance of Institute premises. 85 litres of fuel for the generator	
	211102 Contract Staff Salaries	2,750
	221001 Advertising and Public Relations	473
	221006 Commissions and related charges	1,500
	221007 Books, Periodicals & Newspapers	160
	221009 Welfare and Entertainment	750
	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

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	23,031
		Wage Recurrent	2,750
		Non Wage Recurrent	20,281
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 09 National Forestry Resources Research Institute			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			
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	Item	Spent
Management and payment for maintenance of vehicles, machinery, office and field equipment and furniture.	17,000 assorted nursery seedlings maintained	221002 Workshops and Seminars	750
Management and payment for maintenance of vehicles, machinery, office and field equipment and furniture.	Safety of Institute assets and activity sites ensured between April and June 2019	227001 Travel inland	2,241
	Safety of Institute assets and activity sites ensured	227004 Fuel, Lubricants and Oils	3,500
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			
	- Printed brochures for extension materials.	Item	Spent
	- 1 research experimental site monitored in Nakasongola district.	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- 875 litres of fuel availed to facilitate Staff mobility.	Item	Spent
	- 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	2,750
	1 Staff capacity enhanced on labour laws and HR skills audit	221006 Commissions and related charges	750
	1 Contracts committee meeting held.	221011 Printing, Stationery, Photocopying and Binding	1,500
	2 vehicles kept in roadworthy condition	222001 Telecommunications	500
		222003 Information and communications technology (ICT)	382
		223004 Guard and Security services	1,500
		223005 Electricity	1,500
		228002 Maintenance - Vehicles	3,500
		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

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 10 National Livestock Resources Research

Outputs Provided

Output: 01 Generation of agricultural technologies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	8 mobile telephone lines provided with airtime, 2 office landlines provided with airtime. Assorted stationery purchased. 2 contract committee meeting and one staff meeting facilitated	221011 Printing, Stationery, Photocopying and Binding	1,000
	- Institute compound and administrative blocks maintained. - 1 Institute vehicle insured. - 5 Institute vehicles maintained. Institute's selected committee facilitated to travel to Kamenyamigo and serere to take inventory and verify livestock numbers; 3 staff facilitated to attend the In Vitro Fertilisation workshop in Nairobi; allowances for 2 sessions of the subcontracts committee paid.	222001 Telecommunications	1,250
		223004 Guard and Security services	1,100
		223005 Electricity	3,500
		223006 Water	3,750
		227001 Travel inland	1,120
		227004 Fuel, Lubricants and Oils	1,500
		Total	13,220
		Wage Recurrent	0
		Non Wage Recurrent	13,220
		AIA	0

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Agricultural research capacity strengthened

Management and maintenance of vehicles, machinery, office and laboratory equipment and furniture in good working condition	3 Institute vehicles (UBE 216X, UBE 201X and UAU 744X) insured	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).	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).	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)	Green gram stores and laboratories well maintained and kept cleaned	Item	Spent
Experiments on screening of sorghum germplasm against stemborer established on station / screenhouse / Laboratory	Advance crosses and select F2 plants using the pedigree approach and measure rate of genetic gains in resistance to insect resistance (shoot fly, stemborer)	227001 Travel inland	1,120
b). Data on the effect of seed dressing insecticides against shootflies collected and analysed		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision 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. - 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).	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
		221009 Welfare and Entertainment	224
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,000
	One advisory meeting facilitated wages paid to contracted staff	223004 Guard and Security services	2,000
	2 workshops (1 inception meeting at nakyesasa and 1 workshop with stakeholders at the project site in Adjumani) conducted in the quarter	223005 Electricity	3,000
		224004 Cleaning and Sanitation	1,000
		226001 Insurances	320
		228002 Maintenance - Vehicles	1,206
		273102 Incapacity, death benefits and funeral expenses	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.	- 8,775 units of electricity supplied to NARL for lighting, Office and Laboratory activities. - Telephone connectivity for NARL maintained - Over 2,000 litres of Water supplied to NARL.	222001 Telecommunications	1,251
		223005 Electricity	3,510
		223006 Water	3,181
		224004 Cleaning and Sanitation	1,440
		227004 Fuel, Lubricants and Oils	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Agricultural research capacity strengthened			
One committee meeting held and recommendation made	Facilitated staff to enhance skills.	Item	Spent
Maintenance of institute vehicles, machinery, office and laboratory equipment and furniture.	Facilitated staff to attend three three meetings attended.	211102 Contract Staff Salaries	4,375
Contract wages paid for April 2019 to June 2019	- 2 Vehicles serviced and repaired.	221003 Staff Training	600
1 computer repaired and serviced	- 450 litres of fuels and oils purchased for Institute operations.	221006 Commissions and related charges	613
	- 1 generator serviced	221007 Books, Periodicals & Newspapers	345
	Contract wages paid for 50 Laborers	221008 Computer supplies and Information Technology (IT)	510
	- 1 computer and generator and serviced.	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	Facilitated on-station trial management, Facilitated the monitoring and supervision of on-farm activities and technical guidance	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision 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, 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 Different vehicles, farm machinery and structures serviced and 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	- 2 ha banana demos on-farm in LACZ monitored.	Item	Spent
- Facilitation of stakeholder meetings.	- Participated in one exhibition.	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Agricultural research capacity strengthened			
Facilitation 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 fo institute assets.Maintenance of vehicles, machinery, equipment and furniture.	- 1 Advisory committee meetings and 1 contracts contract committee facilitated. - Contracted labor paid - Security services paid). - Assorted kitchen utensils procured. - Assorted stationery procured. - Airtime for modems procured - Electricity power bills paid - Assorted cleaning materials procured - Gumboots procured for casual workers. - 1 Institute vehicle repaired and serviced. - Tractor repaired. - One institute vehicle third party insurance paid	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 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 2,250 1,500 1,000 1,750 250 25 2,500 2,500 250 250 320 803 2,000 1,750 250 155 250
			Total
			17,803
			Wage Recurrent
			2,250
			Non Wage Recurrent
			15,553
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			19,550
			Wage Recurrent
			2,250
			Non Wage Recurrent
			17,300
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 15 Kachwekano ZARDI			
<i>Outputs Provided</i>			
Output: 01 Generation of agricultural technologies			

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	2 audit reports prepared and submitted - Utilities maintained and bills paid (500 units of water and 1500 units of electricity). Vehicles, machinery, equipment and furniture in good working condition.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,681 1,500 1,875
Total			5,056
Wage Recurrent			0
Non Wage Recurrent			5,056
AIA			0

Reasons for Variation in performance

Output: 04 Agricultural research capacity strengthened

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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 two committee and two contract meetings. - 2 vehicles and 2 motor cycles serviced and repaired; - 1 Laptops, One water pump and 2 generators maintained.; - Fuel and Lubricants procured.	211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	2,250 1,500 1,000 388 1,424 875 1,000 2,500 250 1,606 1,750 1,500 1,375
Total			17,418
Wage Recurrent			2,250
Non Wage Recurrent			15,168
AIA			0

Reasons for Variation in performance

Arrears

Total For SubProgramme	22,474
Wage Recurrent	2,250
Non Wage Recurrent	20,224
AIA	0

Recurrent Programmes

Subprogram: 16 Mukono ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Generation of agricultural technologies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of critical agriculture suppliesFacilitating the supervision and monitoring of research activities and administrative units	- Maintained ICT assets. -Procured drug, feed and feed supplements Facilitated the supervision and monitoring of research activities and administrative units (Kamenyamiggo and Ntawo)	224006 Agricultural Supplies	2,000
		227001 Travel inland	747
		227004 Fuel, Lubricants and Oils	1,500

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Facilitating public relations and information dissemination	Hosted students from 100 primary schools and 20 secondary schools from Kampala, Mukono and other surrounding districts. - 10 farmer groups.	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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).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. - Books and periodicals, oil, fuels and Utilities (water, telephone, and electricity). 1 management, 1 advisory committee and 1 general staff meetings facilitated. Transport for research and administrative works provided. Vehicle; - Physical Security provided to research technologies and Institute equipment by MAESTRO. 10 Guards were hired	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

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	15,847
		Wage Recurrent	2,250
		Non Wage Recurrent	13,597
		AIA	0
		Total For SubProgramme	21,494
		Wage Recurrent	2,250
		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 2 vehicles maintained in good running condition	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.	- 1 computer and and 1 photocopier serviced. Facilitation of staff for exhibitions and promotional activities and stakeholder meetings.	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provision of 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; - Utilities paid (telephone, electricity, Piped water. - Assorted staff welfare items procured. - Assorted stationery for office use available; - Institute assets, facilities and research sites secure. - one contract committee meeting facilitated - 2 vehicles 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	- Livestock laborer and guards facilitated. - 1 acre of improved pastures maintained. - On farm trials monitored.	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	On farm trials maintained	Item	Spent
		221001 Advertising and Public Relations	442

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

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

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 3 radio announcements, 1 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. - Facilitated management meetings (advisory committee and contract committee). - 1 Vehicles Insurance paid, - 2 Vehicles, and 1 Tractors serviced and repaired.	211102 Contract Staff Salaries	2,250
		221006 Commissions and related charges	1,000
		221007 Books, Periodicals & Newspapers	319
		221009 Welfare and Entertainment	1,250
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	A brochure on onstation technologies designed. 200 brochures on research technologies distributed at the agribusiness festival in Kaceka, Mbarara district - Staff wages paid. - Utilities (water, telephone, and electricity) paid. - Sanitary supplies and services paid. - On-farm research activities conducted during the 4 quarters of the FY	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222001 Telecommunications	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	2,500
		223006 Water	3,750
		227001 Travel inland	747
	227004 Fuel, Lubricants and Oils	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

	Item	Spent
Provisions made during reporting the included staff wages paid, staff welfare and office stationery, cleaning and sanitary supplies and services, Books and periodicals, oil, fuels. - Advisory committee meeting. facilitated. Maintained a clean and secure environment, 2 vehicles, machinery, equipment and furniture in good working condition Well motivated workforce.	211102 Contract Staff Salaries	2,250
	221001 Advertising and Public Relations	323
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Ikuwe and Bulegeni satellite stations. - Provision made all the three stations included electricity, water bills paid for Ikuwe and telecom. - Staff wages and incapacity benefits, stationery and sanitary supplies and services, Books and periodicals, oil, fuels. - Guarding services paid. one vehicle, machinery, assortment of equipment serviced	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 contract and advisory committee meeting facilitated - 1 vehicles repaired. - one office photo copier repaired. - Third party insurance one vehicle procured. Participated in one agricultural shows.	Item 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	Spent 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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. - Guarding services paid. Purchased fuel (Diesel, petrol and 2T) for generator, water pump, staff van and institute vehicles. Facilitated the contract committee	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	- Facilitated to a NAROSEC audit team to carry on a review of outstanding debts for Rwebitaba ZARDI.	221002 Workshops and Seminars	7,843
	- Facilitated the audit team to carry out audit of asset management and inventory.	221003 Staff Training	4,200
	- Facilitated staff to carry out audit of governance, risk and control.	227001 Travel inland	19,286
	Facilitated staff to attend an annual accounting and finance conference in Singapore from 15th - 16th/July/2019		
	Facilitated and conducted consultative meetings of the internal audit team and selected institute staff on functional monitoring.		
	Facilitation to travel to Mbarara and Kachwekano ZARDIs for supervisory and Backstopping.		

Reasons for Variation in performance

Total	31,329
Wage Recurrent	0
Non Wage Recurrent	31,329
AIA	0
Total For SubProgramme	31,329
Wage Recurrent	0
Non Wage Recurrent	31,329
AIA	0

Recurrent Programmes

Subprogram: 27 National Coffee Research Institute

Outputs Provided

Output: 01 Generation of agricultural technologies

- Hold Advisory committee meetings	- Facilitated advisory and contract committee meetings	Item	Spent
- Payment for wages for 17 contract staff	- Security of institute property and staff guaranteed.	227001 Travel inland	1,120
- Placement of advertisement and public relations activities- Procurement of newspapers	- Efficient and effective research and administrative activities.	227004 Fuel, Lubricants and Oils	1,250
- Break tea and refreshments during meetings	- cocoa and coffee laboratories maintained		
- 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			
Procurement of medical and agricultural supplies			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,370
		Wage Recurrent	0
		Non Wage Recurrent	2,370
		AIA	0

Output: 02 Research extension interface promoted and strengthened

Facilitate the generation of reports, work plans and to access information	- Administrative reports produced and research findings shared.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	536

Reasons for Variation in performance

Total	536
Wage Recurrent	0
Non Wage Recurrent	536
AIA	0

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.	- 3 Management committee (1 advisory and 1 contracts) meetings facilitated - Staff wages, 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). - NACORI physical facilities maintained and in good habitable condition - third party insurance compliance levels maintained	Item	Spent
		211102 Contract Staff Salaries	2,750
		221001 Advertising and Public Relations	1,250
		221006 Commissions and related charges	900
		221007 Books, Periodicals & Newspapers	383
		221009 Welfare and Entertainment	1,138
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	1,000
		222002 Postage and Courier	250
		223004 Guard and Security services	3,000
		223005 Electricity	3,000
		224004 Cleaning and Sanitation	1,000
		226001 Insurances	500
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Total	19,871
Wage Recurrent	2,750
Non Wage Recurrent	17,121
AIA	0
Total For SubProgramme	22,777
Wage Recurrent	2,750

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	20,027
		AIA	0

Development Projects

Project: 0382 Support for NARO

Outputs Provided

Output: 01 Generation of agricultural technologies

		Item	Spent
	NARO Annual work plan FY 2019-2020 compiled and ready for printing.	211102 Contract Staff Salaries	297,550
	16 projects funded in CGS mode with full proposals	221002 Workshops and Seminars	161,454
Organize and participate in Management and stakeholder meetings.	1	224001 Medical Supplies	65,761
Organize and participate in Management and stakeholder meetings.		224006 Agricultural Supplies	309,923
- Organizing CGS quarterly review meetings.			
- Monitoring CGS projects			
- Procurement of veterinary supplies			
- Data collection in trials sites			
- Monitor trials	2 fungicides (Winner and Ascopper) identified as alternative chemical control strategies for leaf and fruit spot disease of citrus.		
- Data collection in trials sites			
Monitor and evaluation best practices	A manual on aflatoxin was produced and a review on the aflatoxin was also produced.		
- Procurement of agricultural supplies for trials	i		
- Characterisation potato genotypes in on station and on farm trials			
- Procurement of agricultural supplies for trials			
Management of ongoing on-station experiments evaluating IPDM and soil nutrient and moisture management options for improved mango and citrus varieties	- 3.2 MT pf foundation sed has been realised. We are yet to harvest all the fields. - 3.6 MT of climber bean sodd produced for NAROBAN 4C and 5C and distributed to 14 farmer groups in south western Uganda.		
Empowered in sustainable aquaculture production techniques.			
- Procurement of agricultural supplies for trials	Farm supplies, materials and tools, lab and field studies, agrochemicals, fertilizers, sample collection, laboratory reagents, growth media, other on-farm equipment procured		
- maintenance of on station livestock	The farmers have planted 4 acres of rice NamChe-5		
- Building the capacity of rice stakeholders.	(i) Facilitated orientation of the DCO at Kajjansi. (ii) Facilitated the 4th Advisory		
- Procurement of agricultural supplies for trials			
- Establish trials			

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

<p>Monitor and evaluation of on station and on farm trials.</p> <p>Work plan implementation status updated</p> <p>Monitor sorghum trials on station and on farm</p> <p>Management of improved research of cocoa and coffee laboratories and mother gardens</p> <p>Procurement of medical and agricultural supplies</p> <p>- 50,000 seedlings/plantlets produced ,</p>	<p>Committee meeting at Kajjansi. (iii) Supplied meals & refreshments for the Advisory Committee meeting. The second season's rice trials maintained, monitored and evaluated. All field data analysed, and the promising IDM technology combinations identified, the technical reports/publications and recommendations for technology promotion produced. BXW HH survey results analysed, a draft a manuscript written and the findings shared with the stakeholders through workshop/publications. On-farm trial hosts selected, and participatory planning meetings for the IDM trials carried out. On-farm trials for evaluating the 3-4 promising IDM innovation established, monitored and data collected.</p> <p>Implementation status of work plan established.</p> <p>- Sorghum midge trial established in Kumi and NaSARRI. - Midge resistant lines identified .</p> <p>6 acres of foundation seed harvested. 0.4 ha of sweet potato maintained</p> <p>Technicians trained on seed production practices - 27.2 tonnes of foundation seed of the different soybean varieties (Maksoy 3N, 4N, 5N and 6N) disseminated. - A 10 acre trial established for the production and increase of foundation seed. - breeder seed production fields established and 320 kg of seed expected.</p> <p>Soybean demonstration trials established Technicians trained on seed production practices</p>
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Reasons for Variation in performance

Total	834,687
GoU Development	834,687
External Financing	0
AIA	0

Output: 02 Research extension interface promoted and strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Management and maintenance of IT Network and Information Systems for fisheries research	- Internet and net work connectivity maintained	Item 221001 Advertising and Public Relations	Spent 451,137
Promotion of NARO technologies to stakeholder	Preparation underway for the Jinja Agricultural show.	221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers	250,174 485
Supporting and maintaining partnerships	The Communication and Knowledge Management strategy was popularized and distributed among stakeholders (NARO institutes).	221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	40,000 211,619
Process and management of IP for technologies			
Promotion of agricultural technologies in the zone			
Provision of internet services and payment of quarterly subscription	- Internet and net work connectivity maintained		

Establish an online management information System.
Promotion of NARO technologies to stakeholder

Reasons for Variation in performance

Total	953,415
GoU Development	953,415
External Financing	0
AIA	0

Output: 04 Agricultural research capacity strengthened

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate staff to support research operations		Item	Spent
Facilitate management to provide oversight, supervision and evaluation of research operations		221002 Workshops and Seminars	32,214
Facilitate management to provide oversight, supervision and evaluation of research operations		221003 Staff Training	53,389
Produce and submit quarterly financial reports.		221004 Recruitment Expenses	91,518
Management of insurance policy	Provision of comprehensive motor vehicle insurance. Contract running for 11 vehicles.	221006 Commissions and related charges	36,303
NIL		221009 Welfare and Entertainment	43,814
Participate and facilitate study tours.	- 4 staff facilitated to study tour to USA	221012 Small Office Equipment	4,400
Facilitate the management and contract committee meetings in the PARI		221017 Subscriptions	51,913
Management of fish ponds, marine vessels and institute		223005 Electricity	5,000
Management and maintenance of PARI Vehicles, machinery, equipment and furniture	Facilitated management and research operations	225001 Consultancy Services- Short term	524,143
Manage and coordinate research operations	Facilitated management and coordination research operations	226002 Licenses	37,881
Manage and coordinate research operations	Facilitated management and coordination research operations	227001 Travel inland	369,392
Implement and monitor HR performance management systems	Initiated the performance management appraisal for staff	227002 Travel abroad	514,851
Provisions for staff welfare and wages		227004 Fuel, Lubricants and Oils	135,685
Provision and payment of cleaning services and cleaning supplies		228001 Maintenance - Civil	152,360
Provision and payment of electricity and fuel for the generator		228002 Maintenance - Vehicles	51,480
Provision and payment of Postage and Courier services	Paid for the provision of Cleaning services		
Provision and payment of security services	Paid for the provision of electricity and fuel for the generator		
Provision and payment of telephone services and airtime	Paid for the provision of postage and Courier service		
Conduct and corporate marketing campaigns	Paid for security services		
	Paid for telephone services and airtime		
Organize induction workshops for new staff	Facilitated management and transportation operations		
Facilitate staff relocated to new stations	Facilitated management and coordination research operations		
Management and maintenance of for Institute office, transport facilities			
Manage and coordinate research operations	Facilitated the legal process on NARO land matters.		
Organize short-term training for staff			
Partial payment for professional membership			

Reasons for Variation in performance

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,104,343
		GoU Development	2,104,343
		External Financing	0
		AIA	0

Outputs Funded

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

	Item	Spent
Final contribution to international organizations.	262201 Contributions to International Organisations (Capital)	450,000
Contribution to other organizations	264101 Contributions to Autonomous Institutions	3,266

Reasons for Variation in performance

Total	453,266
GoU Development	453,266
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finishes. fittings and fixtures completed		Item	Spent
Finishes. fittings and fixtures completed	Works completed for the construction of Staff Houses for NaCORRI-2 and construction of Residential Staff Houses at NaCORRI-1.	312101 Non-Residential Buildings	8,361,562
Site Handover & Construction of Foundation		312102 Residential Buildings	268,266
Finishes. fittings and fixtures completed		312104 Other Structures	148,167
Finishes. fittings and fixtures completed	(1) Works in progress for the proposed construction of milking quality control platform production storage produces storage and evaluation facility.		
Finishes. fittings and fixtures completed	(2) Works completed for minor civil works at Abutokum, Apac district.		
Completion of Roofing	(3) Goods delivered for supply of specialized equipment and machinery for livestock feed and fodder production.		
Construction of window level completed. Roofing completed	(4) Construction of a perimeter fencing at National Livestock Resources Research Institute in Nakyesasa.		
Finishes. fittings and fixtures completed	Construction completed and site handed over for: (1) construction of nursery shed at Kiige - Retention Fees.		
Finishes. fittings and fixtures completed	(2) - Construction of water borne toilets in Kiige.		
(1) Completion of Bidding docs.procurement and award of contracts	(1) Works completed for rehabilitation of residential staff accommodation at Nabuin.		
	(2) Works in progress for construction of residential Units at Bulindi.		
	(3) Screen house construction completed and handed over.		
	Works in progress for rehabilitation of office block at NaSARRI (Administration building Office at 50% completion, workshop at 5% completion and store at 5% completion).		
	Works in progress for the rehabilitation of office block at NaSARRI.		
	Works in progress for proposed Infrastructure developments at Rwebitaba ZARDI. Work on the office block (at window level) , conference hall (at foundation level) and laboratory block (at foundation level).		
	Works completed for the renovation of Guest House at NaFORRI.		
	- Works completed for construction of PGRC Block.		
	- Works completed for construction of Chainlink fence and rehabilitation works at Entebbe Botanical gardens-PGRC.		
	- Works still in progress for the proposed construction of milking quality control platform production storage produces storage and evaluation facility.		

Reasons for Variation in performance

Total 8,777,995

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	8,777,995
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement for Four(4) motor vehicles	Signed contract for five (5) Pick-Ups.	Item	Spent
		312201 Transport Equipment	847,000

Reasons for Variation in performance

Total	847,000
GoU Development	847,000
External Financing	0
AIA	0

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

	Item	Spent
Goods delivered. Two (2) Laptops. Provision of Microsoft Windows Active Advisory under NAROSEC, Entebbe, Five (5) Projectors under NAROSEC; Supply of Seventeen (17) Photocopiers; Security gadgets; And assorted office consumables	312202 Machinery and Equipment	951,462
All Items delivered and contract closed Procurement of a centralized IP address management system and accompanying professional services.		

Reasons for Variation in performance

Total	951,462
GoU Development	951,462
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of wheel loader and grader completed		Item	Spent
Procurement of assortment of fisheries research equipment completed.	Goods delivered at NAFORRI for supply of assorted laboratory Equipment.	312202 Machinery and Equipment	3,908,753
Procurement of an assortment of research equipment			
Procurement of Tanganyika Jack, Grease gun machine , Laboratory oven and Lawn mowers/machines completed			

Reasons for Variation in performance

Total	3,908,753
GoU Development	3,908,753

Vote:142 National Agricultural Research Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of office and laboratories furnishings	(1) Vaccine Equipment delivered	Item	Spent
Procurement of office furnishings	(2) Specialized equipment and machinery for livestock feed and fodder production delivered.	312203 Furniture & Fixtures	101,034
Procurement of office furnishings	Goods delivered for assorted office furniture and Fittings.		
	Assorted office furniture delivered and assembled.		
<i>Reasons for Variation in performance</i>			
		Total	101,034
		GoU Development	101,034
		External Financing	0
		AIA	0
		Total For SubProgramme	18,931,954
		GoU Development	18,931,954
		External Financing	0
		AIA	0
		GRAND TOTAL	28,353,810
		Wage Recurrent	5,618,057
		Non Wage Recurrent	1,982,767
		GoU Development	18,931,954
		External Financing	0
		AIA	1,821,032