

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | Approved Budget | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 4.028 | 3.021 | 2.825 | 75.0% | 70.1% | 93.5% |
| Non Wage | 5.870 | 4.681 | 3.603 | 79.7% | 61.4% | 77.0% |
| Dev't. GoU | 53.344 | 53.659 | 24.912 | 100.6% | 46.7% | 46.4% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 63.242 | 61.361 | 31.339 | 97.0% | 49.6% | 51.1% |
| Total GoU+Ext Fin (MTEF) | 63.242 | 61.361 | 31.339 | 97.0% | 49.6% | 51.1% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 63.242 | 61.361 | 31.339 | 97.0% | 49.6% | 51.1% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 63.242 | 61.361 | 31.339 | 97.0% | 49.6% | 51.1% |
| Total Vote Budget Excluding Arrears | 63.242 | 61.361 | 31.339 | 97.0% | 49.6% | 51.1% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|------------------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 0156 Breeding and Genetic Development | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |
| Total for Vote | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |

Matters to note in budget execution

- (i) There was land encroachment especially in Njeru stock farm that affected production.
- (ii) There was an outbreak of PPR in Ruhengyere that killed more than 150 goats.
- (iii) The old hatchery at the livestock experimental station in Entebbe that kept on breaking down affected the production of day old chicks.

Note: 1. Key Out Put 16 -Conservation and utilization of indigenous Animal Genetic resources, has not been reported on because there were no funds allocated to it and it was not accessible on the system during the reporting period.

2. Note: Key Output 13: Beef breeding, promotion of beef breeds associations and beef breeder societies, has not been reported on because there were no funds allocated to it and it was not accessible on the system during the reporting period. We are in process of engaging the Technical Team in the Ministry of Finance, Planning and Economic Development to rectify the issue. The above 2 indicators are outdated.

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

(i) Major unspent balances

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| Programs , Projects | | |
|---------------------------------------------------------------------------------------|--------------------------------------------------------|--|
| Program 0156 Breeding and Genetic Development | | |
| 0.039 Bn Shs | SubProgram/Project :01 Headquarters-NAGRC&DB | |
| Reason: Computers and ICT Equipment had not been delivered by end Q3. | | |
| Items | | |
| 25,910,000.000 UShs | 222003 Information and communications technology (ICT) | |
| Reason: Computers and ICT Equipments had not been delivered by end Q3 | | |
| 5,782,980.000 UShs | 221002 Workshops and Seminars | |
| Reason: Expenditure was supposed interrupted by COVID -19 Pandemic | | |
| 4,380,000.000 UShs | 228001 Maintenance - Civil | |
| Reason: There was delay by the contractor in renovating the building. | | |
| 2,683,570.000 UShs | 227002 Travel abroad | |
| Reason: Expenditure was supposed interrupted by COVID -19 Pandemic | | |
| 0.027 Bn Shs | SubProgram/Project :02 Dairy cattle | |
| Reason: Partial delivery of animal drugs by the supplier. | | |
| Items | | |
| 26,900,000.000 UShs | 224001 Medical Supplies | |
| Reason: Partial delivery of animal drugs by the supplier. | | |
| 0.041 Bn Shs | SubProgram/Project :03 Beef cattle | |
| Reason: Partial delivery of animal feeds by the supplier. | | |
| Items | | |
| 40,760,800.000 UShs | 224006 Agricultural Supplies | |
| Reason: Partial delivery of animal feeds by the supplier. | | |
| 0.098 Bn Shs | SubProgram/Project :04 Poultry | |
| Reason: Partial delivery of poultry feeds by the supplier. | | |
| Items | | |
| 87,350,624.000 UShs | 224006 Agricultural Supplies | |
| Reason: Partial delivery of poultry feeds by the supplier. | | |
| 10,720,000.000 UShs | 221001 Advertising and Public Relations | |
| Reason: Delayed invoicing by the service provider. | | |
| 0.038 Bn Shs | SubProgram/Project :05 Small ruminants &non ruminants | |
| Reason: Generally the quarterly activities were affected by the out break of Covid-19 | | |
| Items | | |
| 14,480,250.000 UShs | 224001 Medical Supplies | |

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|----------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------|
| Reason: Supplier delayed to deliver. | | |
| 12,469,700.000 UShs | 224006 | Agricultural Supplies |
| Reason: Some of the concentrates which were supposed to be imported were out of stock. | | |
| 8,375,000.000 UShs | 227001 | Travel inland |
| Reason: The field activities were affected by the Covid -19 pandemic. | | |
| 2,190,000.000 UShs | 228001 | Maintenance - Civil |
| Reason: Interruption by the covid-19 pandemic | | |
| 0.041 Bn Shs | SubProgram/Project :06 Pasture and feeds | |
| Reason: The supplier had not delivered the inputs at the end of Q3. | | |
| Items | | |
| 40,750,408.000 UShs | 224006 | Agricultural Supplies |
| Reason: The supplier had not delivered the inputs at the end of Q3. | | |
| 0.004 Bn Shs | SubProgram/Project :08 National Animal Data Bank | |
| Reason: Field activities were interrupted by COVID -19 pandemic. | | |
| Items | | |
| 3,990,400.000 UShs | 227001 | Travel inland |
| Reason: Field activities were interrupted by COVID -19 pandemic. | | |
| 0.007 Bn Shs | SubProgram/Project :09 Fish breeding and production | |
| Reason: Partial delivery of fish feeds by the supplier. | | |
| Items | | |
| 7,446,000.000 UShs | 224006 | Agricultural Supplies |
| Reason: Partial delivery of fish feeds by the supplier. | | |
| 0.759 Bn Shs | SubProgram/Project :10 Assisted Reproductive Technologies (ARTs) | |
| Reason: Partial delivery of semen and AI kits by the supplier. | | |
| Items | | |
| 522,638,841.000 UShs | 224006 | Agricultural Supplies |
| Reason: Partial delivery of semen and AI kits by the supplier. | | |
| 130,008,100.000 UShs | 221003 | Staff Training |
| Reason: Training of AI Technicians was interrupted by COVID -19 pandemic | | |
| 70,523,444.000 UShs | 224001 | Medical Supplies |
| Reason: Partial delivery of animal drugs by the supplier. | | |
| 21,474,131.000 UShs | 225001 | Consultancy Services- Short term |
| Reason: The service provider has not completed the assignment. | | |
| 14,088,261.000 UShs | 221001 | Advertising and Public Relations |

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|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Reason: Delayed invoicing by the service provider. | |
| 28,517 Bn Shs | SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project |
| Reason: Delivery of Goats, Heifers, pigs, embryos & semen had not been concluded for payments to be made. | |
| Deliveries of the incubators, nitrogen plants ART equipment were made and are awaiting installation for payments to be made. | |
| <i>Items</i> | |
| 11,640,931,773.000 UShs | 312101 Non-Residential Buildings |
| Reason: Completion certificates were yet to be issued for payment. | |
| 6,042,270,096.000 UShs | 312301 Cultivated Assets |
| Reason: Delivery of Goats, Heifers, pigs, embryos & semen had not been concluded for payments to be made. | |
| 2,958,596,005.000 UShs | 224006 Agricultural Supplies |
| Reason: Importation of assorted animal genetic resources was still on going and so feeds could not be acquired before the animals have been delivered. | |
| 2,168,262,486.000 UShs | 312202 Machinery and Equipment |
| Reason: Deliveries of the incubators, nitrogen plants ART equipment were made and are awaiting installation for payments to be made. | |
| 1,689,862,632.000 UShs | 314201 Materials and supplies |
| Reason: Deliveries of various materials had not been concluded. | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 56 Breeding and Genetic Development | | | |
|-----------------------------------------------------------------------------------|--------------------------|------------------------|--------------------------|
| Responsible Officer: Dr .CHARLES LAGU EXECUTIVE DIRECTOR | | | |
| Programme Outcome: Increased availability and access to improved genetics. | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Increased production and productivity of priority and strategic commodities | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Percentage change in the utilization of improved germplasm. | Percentage | 15% | 10% |

Table V2.2: Key Vote Output Indicators*

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|--------------------------------------------------------|
| Programme : 56 Breeding and Genetic Development |
| Sub Programme : 02 Dairy cattle |

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| KeyOutputPut : 07 Promotion of dairy cattle breeding | | | |
|-----------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of dairy breeder associations and societies established/fostered. | Number | 6 | 4 |
| KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches. | Number | 2000 | 1742 |
| Sub Programme : 03 Beef cattle | | | |
| KeyOutputPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of beef breeds associations and Beef breeder societies fostered/formed. | Number | 6 | |
| KeyOutputPut : 14 Multiplication of pure beef breeds & appropriate crosses | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches | Number | 3500 | 2176 |
| KeyOutputPut : 16 Conservation and utilization of indogenous Animal Genetic resources. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of indigenous animal conserved insitu and exitu | Number | 2000 | |
| Sub Programme : 04 Poultry | | | |
| KeyOutputPut : 19 Production and distribution of chicks | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Quantity of improved bred chicken produced and extended to farmer households. | Number | 2000000 | 207542 |
| Sub Programme : 05 Small ruminants & non ruminants | | | |
| KeyOutputPut : 21 Breeding & multiplication of meat goats | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of Improved bred Goats produced / extended to goat farmer households. | Number | 2000 | 2236 |
| KeyOutputPut : 23 Breeding & multiplication of pigs | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Quantity of improved bred pigs produced and extended to pig farmer genetics. | Number | 2000 | 1763 |
| Sub Programme : 06 Pasture and feeds | | | |

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| KeyOutputPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm | | | |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches | Number | 1200 | 986 |
| Number of farmers trained in pasture establishment and dry season feeding. | Number | 5000 | 4873 |
| Sub Programme : 10 Assisted Reproductive Technologies (ARTs) | | | |
| KeyOutputPut : 37 Training, refreshing and facilitating AI and MOET technicians | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed | Number | 500 | 6123 |
| KeyOutputPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD) | Number | 100000 | 58973 |
| KeyOutputPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Quantity of Doses of semen produced and extended to dairy and beef farmers. | Number | 108000 | 14894 |
| No. of AI Satellite centres established/strengthened. | Number | 6 | 4 |
| KeyOutputPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment. | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Litres of liquid nitrogen produced | Number | 100000 | 43043 |
| Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | | | |
| KeyOutputPut : 72 Government Buildings and Administrative Infrastructure | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of administrative structures established. | Number | 10 | 10 |
| KeyOutputPut : 79 Acquisition of Other Capital Assets | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| Number of cultivatable assets acquired | Number | 35785 | 45100 |

Performance highlights for the Quarter

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- (i) The Agency received four (4) specialized mobile equipment for delivery of liquid nitrogen and semen country wide.
- (ii) The construction of pig structures and poultry houses were completed in Kasolwe and Lusenke.
- (iii) Two (2) hatcheries were delivered; awaiting installation.
- (iv) The hay ban and spray race in Kasolwe were completed.
- (v) Two (2) liquid nitrogen plants have been delivered; awaiting installation.

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 0156 Breeding and Genetic Development | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |
| <i>Class: Outputs Provided</i> | <i>25.58</i> | <i>23.53</i> | <i>17.19</i> | <i>92.0%</i> | <i>67.2%</i> | <i>73.1%</i> |
| 015601 Human Resource management & development. | 5.14 | 4.40 | 4.13 | 85.6% | 80.3% | 93.8% |
| 015602 Financial management, management accounting & financial Accounting. | 0.15 | 0.09 | 0.09 | 59.1% | 59.1% | 100.0% |
| 015603 Promotion and development of regional & international relations. | 0.01 | 0.01 | 0.01 | 78.1% | 53.2% | 68.2% |
| 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages | 0.04 | 0.03 | 0.00 | 75.0% | 1.0% | 1.3% |
| 015605 Monitoring and evaluation | 0.17 | 0.21 | 0.21 | 120.7% | 120.7% | 100.0% |
| 015607 Promotion of dairy cattle breeding | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies | 0.10 | 0.10 | 0.08 | 100.0% | 78.2% | 78.2% |
| 015609 Multiplication of pure Dairy animals & appropriate crosses | 0.10 | 0.07 | 0.05 | 73.1% | 46.2% | 63.2% |
| 015611 Conservation and utilization of indigenous Animal Genetic resources. | 0.55 | 0.55 | 0.08 | 100.0% | 15.3% | 15.3% |
| 015612 Promotion of beef cattle breeding | 0.02 | 0.02 | 0.02 | 100.0% | 92.6% | 92.6% |
| 015614 Multiplication of pure beef breeds & appropriate crosses | 0.10 | 0.09 | 0.05 | 93.1% | 52.3% | 56.2% |
| 015619 Production and distribution of chicks | 2.06 | 1.88 | 1.46 | 91.6% | 71.2% | 77.8% |
| 015621 Breeding & multiplication of meat goats | 0.35 | 0.40 | 0.33 | 112.9% | 94.4% | 83.6% |
| 015623 Breeding & multiplication of pigs | 0.56 | 0.55 | 0.17 | 97.7% | 29.7% | 30.4% |
| 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm | 1.47 | 1.43 | 0.91 | 97.3% | 62.1% | 63.9% |
| 015628 Industrial production of animal feeds. | 0.95 | 0.94 | 0.90 | 98.8% | 94.4% | 95.5% |
| 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system | 0.01 | 0.00 | 0.00 | 78.1% | 78.1% | 100.0% |
| 015630 Development and maintenance of a National Livestock Registry and National Data Bank | 0.72 | 0.73 | 0.15 | 101.2% | 21.4% | 21.1% |
| 015634 Production and sale of founder brood stock of fisheries resources. | 0.03 | 0.03 | 0.02 | 78.1% | 56.2% | 72.0% |
| 015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs. | 0.61 | 0.60 | 0.41 | 98.2% | 66.7% | 68.0% |
| 015637 Training, refreshing and facilitating AI and MOET technicians | 1.82 | 1.75 | 0.90 | 96.1% | 49.6% | 51.6% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|-----------------------------------------------------------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain | 3.06 | 2.94 | 2.04 | 95.8% | 66.5% | 69.4% |
| 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment | 4.53 | 4.02 | 3.35 | 88.6% | 73.9% | 83.4% |
| 015640 Production, procurement and sale of liquid nitrogen and associated equipment. | 2.80 | 2.55 | 1.73 | 91.1% | 61.7% | 67.8% |
| 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories | 0.20 | 0.12 | 0.08 | 60.7% | 38.9% | 64.1% |
| Class: Capital Purchases | 37.66 | 37.84 | 14.15 | 100.5% | 37.6% | 37.4% |
| 015672 Government Buildings and Administrative Infrastructure | 16.52 | 16.57 | 4.64 | 100.3% | 28.1% | 28.0% |
| 015673 Roads, Streets and Highways | 0.25 | 0.25 | 0.19 | 100.0% | 74.9% | 74.9% |
| 015677 Purchase of Specialised Machinery & Equipment | 8.12 | 8.15 | 5.51 | 100.4% | 67.8% | 67.6% |
| 015679 Acquisition of Other Capital Assets | 12.77 | 12.87 | 3.82 | 100.8% | 29.9% | 29.7% |
| Total for Vote | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |

Table V3.2: 2019/20 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 | 25.58 | 23.53 | 17.19 | 92.0% | 67.2% | 73.1% |
| 211102 Contract Staff Salaries | 4.03 | 3.02 | 2.82 | 75.0% | 70.1% | 93.5% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.44 | 0.43 | 0.48 | 97.3% | 108.8% | 111.9% |
| 212101 Social Security Contributions | 0.40 | 0.31 | 0.31 | 78.1% | 78.1% | 100.0% |
| 213001 Medical expenses (To employees) | 0.08 | 0.16 | 0.16 | 200.0% | 200.0% | 100.0% |
| 213004 Gratuity Expenses | 0.83 | 1.11 | 1.10 | 133.7% | 132.9% | 99.4% |
| 221001 Advertising and Public Relations | 0.36 | 0.34 | 0.22 | 95.4% | 60.3% | 63.2% |
| 221002 Workshops and Seminars | 0.07 | 0.06 | 0.06 | 87.0% | 78.7% | 90.4% |
| 221003 Staff Training | 1.92 | 1.85 | 1.12 | 96.3% | 58.2% | 60.4% |
| 221008 Computer supplies and Information Technology (IT) | 0.03 | 0.03 | 0.03 | 100.0% | 99.9% | 99.9% |
| 221009 Welfare and Entertainment | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.05 | 0.06 | 0.06 | 111.4% | 110.9% | 99.5% |
| 221016 IFMS Recurrent costs | 0.01 | 0.01 | 0.01 | 78.1% | 78.1% | 100.0% |
| 221017 Subscriptions | 0.01 | 0.01 | 0.01 | 90.6% | 82.6% | 91.1% |
| 222003 Information and communications technology (ICT) | 0.18 | 0.17 | 0.00 | 95.1% | 0.2% | 0.2% |
| 223003 Rent – (Produced Assets) to private entities | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |
| 223004 Guard and Security services | 0.15 | 0.09 | 0.09 | 59.1% | 59.1% | 100.0% |
| 223005 Electricity | 0.71 | 0.71 | 0.63 | 100.0% | 88.3% | 88.3% |
| 223006 Water | 0.09 | 0.08 | 0.07 | 86.9% | 70.2% | 80.8% |
| 224001 Medical Supplies | 0.99 | 0.85 | 0.57 | 85.8% | 57.5% | 67.0% |
| 224006 Agricultural Supplies | 11.02 | 10.08 | 6.41 | 91.4% | 58.1% | 63.6% |
| 225001 Consultancy Services- Short term | 0.36 | 0.34 | 0.09 | 94.1% | 25.0% | 26.6% |
| 225002 Consultancy Services- Long-term | 0.20 | 0.20 | 0.00 | 100.0% | 0.0% | 0.0% |

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|-------------------------------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|
| 226001 Insurances | 0.08 | 0.16 | 0.16 | 200.0% | 199.8% | 99.9% |
| 227001 Travel inland | 1.59 | 1.56 | 1.36 | 98.2% | 85.7% | 87.2% |
| 227002 Travel abroad | 0.31 | 0.30 | 0.30 | 96.9% | 95.8% | 98.8% |
| 227004 Fuel, Lubricants and Oils | 0.56 | 0.52 | 0.51 | 93.4% | 91.0% | 97.4% |
| 228001 Maintenance - Civil | 0.19 | 0.24 | 0.17 | 128.1% | 90.4% | 70.5% |
| 228002 Maintenance - Vehicles | 0.25 | 0.20 | 0.20 | 79.7% | 79.3% | 99.5% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.45 | 0.41 | 0.26 | 92.9% | 57.5% | 61.8% |
| Class: Capital Purchases | 37.66 | 37.84 | 14.15 | 100.5% | 37.6% | 37.4% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.85 | 0.92 | 0.75 | 108.7% | 87.8% | 80.8% |
| 312101 Non-Residential Buildings | 15.39 | 15.39 | 3.75 | 100.0% | 24.4% | 24.4% |
| 312102 Residential Buildings | 0.20 | 0.20 | 0.16 | 100.0% | 80.0% | 80.0% |
| 312103 Roads and Bridges. | 0.25 | 0.25 | 0.19 | 100.0% | 74.9% | 74.9% |
| 312104 Other Structures | 0.50 | 0.50 | 0.39 | 100.0% | 78.1% | 78.1% |
| 312202 Machinery and Equipment | 5.87 | 5.87 | 3.70 | 100.0% | 63.1% | 63.1% |
| 312203 Furniture & Fixtures | 0.58 | 0.58 | 0.21 | 100.0% | 36.0% | 36.0% |
| 312212 Medical Equipment | 1.85 | 1.85 | 0.46 | 100.0% | 25.1% | 25.1% |
| 312214 Laboratory Equipments | 0.10 | 0.20 | 0.20 | 200.0% | 199.0% | 99.5% |
| 312301 Cultivated Assets | 6.42 | 6.42 | 0.38 | 100.0% | 5.9% | 5.9% |
| 314201 Materials and supplies | 5.65 | 5.65 | 3.96 | 100.0% | 70.1% | 70.1% |
| Total for Vote | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |

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 0156 Breeding and Genetic Development | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters-NAGRC&DB | 5.18 | 4.33 | 4.09 | 83.5% | 78.9% | 94.5% |
| 02 Dairy cattle | 0.12 | 0.10 | 0.07 | 78.2% | 56.5% | 72.2% |
| 03 Beef cattle | 0.12 | 0.11 | 0.07 | 94.2% | 58.7% | 62.3% |
| 04 Poultry | 0.90 | 0.73 | 0.62 | 80.8% | 68.9% | 85.2% |
| 05 Small ruminants & non ruminants | 0.11 | 0.08 | 0.04 | 74.7% | 40.6% | 54.3% |
| 06 Pasture and feeds | 0.20 | 0.15 | 0.11 | 74.4% | 53.6% | 72.1% |
| 08 National Animal Data Bank | 0.03 | 0.03 | 0.03 | 126.9% | 110.8% | 87.4% |
| 09 Fish breeding and production | 0.03 | 0.03 | 0.02 | 78.1% | 56.2% | 72.0% |
| 10 Assisted Reproductive Technologies (ARTs) | 3.20 | 2.15 | 1.38 | 67.1% | 43.0% | 64.1% |
| <i>Development Projects</i> | | | | | | |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 53.34 | 53.66 | 24.91 | 100.6% | 46.7% | 46.4% |
| Total for Vote | 63.24 | 61.36 | 31.34 | 97.0% | 49.6% | 51.1% |

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

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
|---------------------------------|----------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

| | | | |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Improved human resource welfare and enhanced enabling environment. | Contract staff salaries were paid to all staff, Nine (9) were staff supported in short-term and long-term training, pre-retirement training workshop was conducted. Office consumables were procured. Annual gratuity paid to all staff. | Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 228001 Maintenance - Civil | Spent 2,824,527 314,754 159,984 420,000 9,837 20,000 9,042 15,620 11,240 |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|

Reasons for Variation in performance

Some posts fell vacant.

| | |
|--------------------|------------------|
| Total | 3,785,004 |
| Wage Recurrent | 2,824,527 |
| Non Wage Recurrent | 960,477 |
| AIA | 0 |

Output: 02 Financial management, management accounting & financial Accounting.

| | | | |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------|
| Strengthened controls and security on the 12 center farms and ranches. | Physical controls & security were put in place at Headquarters and all farms to safeguard NAGRC assets. Financial controls were established such as revenue collection process through URA portal and all payments done through the bank. Timely reconciliation of NAGRC bank accounts. Internal audit reports were prepared to enhance accountability. | Item 223004 Guard and Security services | Spent 88,650 |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------------|

Reasons for Variation in performance

There was no variation.

| | |
|--------------------|---------------|
| Total | 88,650 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 88,650 |
| AIA | 0 |

Output: 03 Promotion and development of regional & international relations.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------|
| NAGRC&DB linked to the global plan of action for management of Animal genetic resources. | Established partnership with swiss herdbook to commence breeding value estimation using records among uganda dairy farmers. MOUs were signed on improvement of breeding & supply of improved materials in ISEME-Italy and CIVA-France. Training & followup services to be provided; NAGRC & EU | Item 227002 Travel abroad | Spent 5,745 |

Reasons for Variation in performance

No variation

| | |
|--------------------|--------------|
| Total | 5,745 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,745 |
| AIA | 0 |

Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

| | | | |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------|
| Four Public private partnerships in relation to animal breeding established. | MOU signed with Excel Hort Consult Agribusiness Incubator, Mbarara and EHCAI on business incubation management and value chain dev't for animal resources in Uganda ; NAGRC & Korean Embassy. | Item 222003 Information and communications technology (ICT) | Spent 340 |
|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------|

Reasons for Variation in performance

There was no variation.

| | |
|--------------------|------------|
| Total | 340 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 340 |
| AIA | 0 |

Output: 05 Monitoring and evaluation

| | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------|
| 1) Quarterly and annual budget monitoring reports in place. | Monitored and supervised NAGRC construction projects in Entebbe , centre farms upcountry and other planned activities. | Item 213004 Gratuity Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils | Spent 140,000 32,599 37,125 |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------|

Reasons for Variation in performance

There was no variation.

| | |
|-------------------------------|------------------|
| Total | 209,724 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 209,724 |
| AIA | 0 |
| Total For SubProgramme | 4,089,463 |
| Wage Recurrent | 2,824,527 |
| Non Wage Recurrent | 1,264,936 |
| AIA | 0 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

| | | | |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------|
| 1) Production of 2000 improved dairy calves through community breeding. | A total of 2172 cattle was produced and the conception rates were 75% a factor which calls to roll out the program to farmers to reduce loss of breeding time. | Item 221001 Advertising and Public Relations | Spent 23,619 |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------|

Reasons for Variation in performance

Performance was enhanced by enough feeds and vaccination.

| | |
|--------------------|---------------|
| Total | 23,619 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 23,619 |
| AIA | 0 |

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

| | | | |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------|
| Breeding and production of 2000 dairy calves on and off NAGRC&DB Center farms and ranches. | 1742 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe. These will be extended to farmers across the country through several mechanisms such as open nucleus breeding schemes. | Item 224001 Medical Supplies | Spent 46,200 |
|--------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------------------|

Reasons for Variation in performance

There was a good animal conception rate.

| | |
|-------------------------------|---------------|
| Total | 46,200 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 46,200 |
| AIA | 0 |
| Total For SubProgramme | 69,819 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 69,819 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

| | | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------|
| 1) Two thousand Beef crossbred animals produced. | The total number of cross bred animals produced stood at 1,849 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago. A total of 2,647 farmers were trained in cattle breeding , in the Districts of Mbarara, Kabale, Koboko, Nakasongola and Kayunga. | Item 221001 Advertising and Public Relations 227001 Travel inland | Spent 7,368 10,000 |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------|

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

Reasons for Variation in performance

There was good pasture coverage and massive vaccination undertaken by NAGRC&DB.

| | |
|--------------------|---------------|
| Total | 17,368 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 17,368 |
| AIA | 0 |

Output: 14 Multiplication of pure beef breeds & appropriate crosses

| Breeding and Production of 2500 beef bred animals. | A total of 2,176 pure beef bred animals were produced from the Government Centre Farms and Ranches of Ruhengyere, Kasolwe , Lusenke, Nshaara, Kasolwe , Sanga, Maruzi and Aswa. | Item | Spent |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------|
| | | 224006 Agricultural Supplies | 52,339 |

Reasons for Variation in performance

There was high turn up of farmers to be trained & good pasture coverage and massive vaccination undertaken by NAGRC&DB.

| | |
|-------------------------------|---------------|
| Total | 52,339 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 52,339 |
| AIA | 0 |
| Total For SubProgramme | 69,708 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 69,708 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

| 1) Breeding and Production of 2,000,000 multi purpose birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and people with disabilities. | A total 207,542 multi-purpose chicks were produced and distributed to farmers countrywide. | Item | Spent |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------|---------|
| | | 213004 Gratuity Expenses | 542,846 |
| | | 221001 Advertising and Public Relations | 4,900 |
| | | 224006 Agricultural Supplies | 44,684 |
| | | 227001 Travel inland | 28,461 |

Reasons for Variation in performance

The reason for variation was because our Kuroiler breeding parent stock were of old age and out of production and were culled. The current production is attributed to the Rainbow rooster parent breeding stock at Livestock experimental station and Lusenke stock farm. The parent stock birds at Lusenke stock farm are in their early stages of laying and egg production and quality is expected to rise. The hatchery machine at Livestock experimental station is old and not efficient enough in hatching the chicks. This has been complicated by a high frequency of electricity supply breakdowns of the hatchery machines at this station upon which we currently rely for hatching eggs from both Lusenke and LES poultry farms.

| | |
|-------------------------------|----------------|
| Total | 620,891 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 620,891 |
| AIA | 0 |
| Total For SubProgramme | 620,891 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 620,891 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

| 1) Breeding and Production of 2000 goat kids. | A total of 2, 236 goat kids were produced under the goats improvement and conservation program at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru | Item | Spent |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------|
| | | 224001 Medical Supplies | 7,700 |
| | | 228001 Maintenance - Civil | 5,620 |

Reasons for Variation in performance

The incredible performance was due to massive vaccinations done, pasture improvement and new goat shades constructed.

| | | |
|--|--------------------|---------------|
| | Total | 13,320 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 13,320 |
| | AIA | 0 |

Output: 23 Breeding & multiplication of pigs

| Breeding and production of 2000 improved pig breeds. | A total of 1,763 piglets were produced; Cambrough, Large white and Danish landrace breeds. These were passed on to farmers as improved genetics in different Districts of Uganda such as; Kampala, Wakiso, Masaka, Buikwe, Mpigi, Gulu, Kamuli, Hoima and Luwero. | Item | Spent |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------|
| | | 224006 Agricultural Supplies | 26,580 |
| | | 227001 Travel inland | 4,745 |

Reasons for Variation in performance

Q3 experienced high piglet mortality caused by climatic changes.

| | | |
|--|-------------------------------|---------------|
| | Total | 31,325 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 31,325 |
| | AIA | 0 |
| | Total For SubProgramme | 44,645 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 44,645 |
| | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------|
| Establishment of one square mile of pasture and fodder at various farms and ranches. | A total of 986 acres of pasture and fodder banks were established for pasture seed and forage production in the NAGRC&DB Center farms of Kasolwe, Luskenke, Ruhengere, Maruzi, Njeru and Sanga. A 30 km fence was constructed around the fodder banks. | Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies | Spent 38,317 40,800 |

Reasons for Variation in performance

The more acreage of fodder banks/pastures established were attributed to good rains.

| | |
|--------------------|---------------|
| Total | 79,117 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 79,117 |
| AIA | 0 |

Output: 28 Industrial production of animal feeds.

| | | | |
|----------------------------------------------------|-------------------------------------------------|---------------------------------------------|------------------------|
| Twenty tones of compounded animal feeds processed. | A total of 41.53 tons of grains were processed. | Item 224006 Agricultural Supplies | Spent 28,100 |
|----------------------------------------------------|-------------------------------------------------|---------------------------------------------|------------------------|

Reasons for Variation in performance

More tonnage of compounded animal feeds were attributed to increased population of especially chicken parent stocks established in Kasolwe (10,000 chickens) and Luskenke (10,000 chickens) that required more feed ingredients. Agronomic practices were timely executed. Favorable weather conditions.

| | |
|-------------------------------|----------------|
| Total | 28,100 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,100 |
| AIA | 0 |
| Total For SubProgramme | 107,217 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 107,217 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

| | | | |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------|
| Meaningful collaborations established in in development a National Identification system. | Created farmer awareness on importance of Animal Identification for animal traceability in National Identification System. Continued maintenance of NAGRC&DB website and Facebook as social media platforms for relying breeding information to farmers. 2. 2000 copies of herd recording materials were printed out and distributed on and off NAGRC&DB farmers for herd recording which is a basis for selecting parents of future generation of stock (breeding stock). | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 3,905 |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------|

Reasons for Variation in performance

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|

No variation.

| | | | |
|--|--|--------------------|--------------|
| | | Total | 3,905 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 3,905 |
| | | AIA | 0 |

Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank

| 1) Identification and recording of 5000 breeding animals. | A total of 4816 livestock were identified by tagging on the different NAGRC&DB farms and ranches, these included cattle, goats , and pigs. | Item | Spent |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------|
| | | 221011 Printing, Stationery, Photocopying and Binding | 19,980 |
| | | 227001 Travel inland | 3,820 |

Reasons for Variation in performance

There was timely receipt of animal identification materials.

| | | | |
|--|--|-------------------------------|---------------|
| | | Total | 23,800 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 23,800 |
| | | AIA | 0 |
| | | Total For SubProgramme | 27,705 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 27,705 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

Output: 34 Production and sale of founder brood stock of fisheries resources.

| Three fish ponds established and well maintained. | Three fish ponds were established and stocked with 15,000 fish fingerlings at Kasolwe and Rubona centre farms | Item | Spent |
|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------|--------|
| | | 224006 Agricultural Supplies | 19,108 |

Reasons for Variation in performance

No variation

| | | | |
|--|--|-------------------------------|---------------|
| | | Total | 19,108 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 19,108 |
| | | AIA | 0 |
| | | Total For SubProgramme | 19,108 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 19,108 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|-------------------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 1) Twenty six (26) bulls maintained | A total of 26 bulls maintained | Item | Spent |
| | | 224006 Agricultural Supplies | 15,488 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 15,488 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 15,488 |
| <i>AIA</i> | 0 |

Output: 37 Training, refreshing and facilitating AI and MOET technicians

Two hundred (200) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country. A total of 132 technicians were trained countrywide.

| | |
|-----------------------|--------------|
| Item | Spent |
| 221003 Staff Training | 19,562 |

Reasons for Variation in performance

Low turn up of the trainees.

| | |
|--------------------|---------------|
| Total | 19,562 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,562 |
| <i>AIA</i> | 0 |

Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

Five thousand farmers trained along ARTs value chain A total of 5,107 farmers were trained along ARTs value chain at Entebbe bullstu, LES, Njeru Stock Farm, Sanga, Nshaara ranch, Ruhengere ranch, Lusenke, Rubona and Kasolwe.

| | |
|-----------------------------------------|--------------|
| Item | Spent |
| 221001 Advertising and Public Relations | 29,498 |
| 224006 Agricultural Supplies | 64,353 |
| 227001 Travel inland | 20,000 |
| 228002 Maintenance - Vehicles | 71,829 |

Reasons for Variation in performance

More trainees picked interest in the training.

| | |
|--------------------|----------------|
| Total | 185,680 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 185,680 |
| <i>AIA</i> | 0 |

Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

1) One hundred Thirteen thousand and two hundred (13200) doses of semen procured. A total of 12,545 doses of bovine semen were procured, a total of 22,831 doses of bovine semen were produced at center farms. A total of 23,265 doses of bovine semen were distributed.

2) One hundred eight thousand (108,000) doses of semen from high grade bulls shall be produced

| | |
|-----------------------------------------|--------------|
| Item | Spent |
| 221016 IFMS Recurrent costs | 7,810 |
| 223006 Water | 29,882 |
| 224006 Agricultural Supplies | 633,297 |
| 225001 Consultancy Services- Short term | 16,208 |

Reasons for Variation in performance

Staffing gaps in the production and transportation of semen.

| | |
|----------------|----------------|
| Total | 687,198 |
| Wage Recurrent | 0 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| | | Non Wage Recurrent | 687,198 |
| | | AIA | 0 |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | | |
|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------|
| Production and utilization of one hundred thousand (100,000) liters of liquid Nitrogen Produced. | A total of 41,591.5 liters of liquid nitrogen were produced and utilized in assisted reproductive technologies across the country. | Item | Spent |
| | | 221002 Workshops and Seminars | 45,225 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 14,401 |
| | | 224001 Medical Supplies | 46,200 |
| | | 224006 Agricultural Supplies | 36,261 |
| | | 225001 Consultancy Services- Short term | 3,268 |
| | | 227002 Travel abroad | 41,921 |
| | | 227004 Fuel, Lubricants and Oils | 69,919 |
| | | 228002 Maintenance - Vehicles | 76,705 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 58,973 |

Reasons for Variation in performance

Staffing gaps in the production and transportation of Nitrogen.

| | |
|--------------------|----------------|
| Total | 392,874 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 392,874 |
| AIA | 0 |

Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

| | | | |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------|
| Three state of the art laboratories equipped, maintained and strengthened for improved breeding in the country. | Three (3) laboratories were equipped and maintained i.e the gene bank laboratory, the semen laboratory at the bull stud and a diagnostic laboratory at the bull stud. | Item | Spent |
| | | 224001 Medical Supplies | 77,758 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|------------------|
| Total | 77,758 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 77,758 |
| AIA | 0 |
| Total For SubProgramme | 1,378,559 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 1,378,559 |
| AIA | 0 |

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Ten NAGRC&DB staff trained in long and short term courses. | Six (6) NAGRC&DB staff have been supported for short term training in Assisted Reproductive Technology by Swissgenetics. Three (3) Animal Resources Business Incubation trainings were conducted in Busoga and North Buganda sub regions. As a result, 86 staff have been accredited as level 1 BIM experts and an additional 30 youths and women have benefited from the trainings in Sembabule District. | Item 221003 Staff Training 223006 Water 226001 Insurances 227002 Travel abroad 228002 Maintenance - Vehicles | Spent 50,751 35,650 159,833 50,000 49,764 |

Reasons for Variation in performance

The remaining four (4) staff will be supported in Q4.

| | |
|--------------------|----------------|
| Total | 345,998 |
| GoU Development | 345,998 |
| External Financing | 0 |
| AIA | 0 |

Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

| | | | |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------|
| 1) Four breeder societies and association fostered/strengthened. | Established and supported Bushenyi Dairy Breeders Association and AI satellite Centre with Liquid Nitrogen. Other breeder associations supported were :- Ankole long horn breeders society, Boran society. | Item 227001 Travel inland | Spent 78,159 |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------|

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 78,159 |
| GoU Development | 78,159 |
| External Financing | 0 |
| AIA | 0 |

Output: 11 Conservation and utilization of indigenous Animal Genetic resources.

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------|
| One breed conserved (Through procurement of Ten (10) Ankole Cattle breeding bulls and fifty (50) Ankole cattle breeding cows) | Evaluation of spotted mubende breed for its potential as a milk breed at Ruhengyere farm is on going. Procurement contract of Ankole breeding bulls and cows has already been awarded. | Item 224006 Agricultural Supplies 227001 Travel inland | Spent 34,581 49,326 |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------|

Reasons for Variation in performance

Ankole breeding bulls and cows will be delivered in Q4.

| | |
|--------------------|---------------|
| Total | 83,908 |
| GoU Development | 83,908 |
| External Financing | 0 |
| AIA | 0 |

Output: 19 Production and distribution of chicks

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------|
| 1) Two poultry breeding centers stocked and supported with eleven thousand (11,000) parent stock and associated equipment and consumables for for community breeding. | A total of 10,000 rainbow rooster parent stock have been imported and stocked at Kasolwe stock farm for production of chicks to be used in the community breeding program in Busoga region. Supported and maintained 20,000 parent stock layers for community breeding. | Item 224006 Agricultural Supplies 227001 Travel inland | Spent 745,622 98,027 |

Reasons for Variation in performance

New structures have been created to accommodate more parent stock.

| | |
|--------------------|----------------|
| Total | 843,649 |
| GoU Development | 843,649 |
| External Financing | 0 |
| AIA | 0 |

Output: 21 Breeding & multiplication of meat goats

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------|
| 1) One Buck stud established for artificial insemination services in goats. 2) Five thousand goat kids produced that is (2500) from the community and (2500) from the NAGRC&DB Center farms and ranches in consideration of gender and e | Under goat improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru, the total number goat kids produced stood at 2,250. One buck stud is under construction at Lusenke stock farm to boost goat Artificial Insemination in the country. Pre-delivery verification of Savannah and Kalahari Red breeding goats from South Africa has been conducted and will be delivered in Q4. One farmer group in Kibaale District was trained and is being helped to establish a goat breeding network for Mubende goats. | Item 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil | Spent 130,296 66,823 120,000 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------|

Reasons for Variation in performance

The Savannah and Kalahari Red goats from South Africa have been selected and awaiting delivery as soon as the COVID19 lock-down in South Africa is lifted.

Construction of a buck stud to facilitate community breeding in Uganda is on-going.

| | |
|--------------------|----------------|
| Total | 317,119 |
| GoU Development | 317,119 |
| External Financing | 0 |
| AIA | 0 |

Output: 23 Breeding & multiplication of pigs

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 1) Establishment of one bore stud with AI laboratory. | In order to improve food security through pig breeding and production, a total of 425 pure piglets of Camborough, Large White, and Danish Landrace breeds were produced at the NAGRC&DB center farms. This contributed to the improved genetics pool of pigs extended to farmers in the country in 7 different Districts of Uganda which include Kampala, Wakiso, Mpigi, Jinja, Busia, Buikwe, and Luwero. | Item | Spent |
| 2) Stocking the stud with thirty Pigs for community breeding | The piggery unit at Kasolwe stock farm was established with one (1) Boar and six (6) Sows. These are aimed at producing piglets that will be given to farmers for community breeding activities in Busoga sub region. The establishment of the bore stud with AI laboratory at kasolwe farm is on going. | 224006 Agricultural Supplies | 100,056 |
| | | 228001 Maintenance - Civil | 34,866 |

Reasons for Variation in performance

The establishment of the bore stud with AI laboratory at lusenke farm is being done in phases and will be complete by end Q4.

| | |
|--------------------|----------------|
| Total | 134,922 |
| GoU Development | 134,922 |
| External Financing | 0 |
| AIA | 0 |

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| 600 acres of improved pasture established on the ten center farms and ranches. 1) One thousand two hundred acres of seed banks established for extension of various pasture varieties to farmers. | 798 acres of improved pastures and forages were established on NAGRC&DB centre farms and the technology availed to farmers from various agro-ecological zones of Uganda for uptake. A total of 500 acres of bush has been cleared to enhance livestock production and productivity at NAGRC&DB Centre farms. 1,780 acres of Cloris gayana, Alfalfa, Gliricia, Calliandra, Maize, Soy Bean and Nappier grass were established in Ruhengyere, Lusenke, Kasolwe, Maruzi, Sanga and Rubona government ranches. As a result farmers from Busoga, Acholi, Ankole and Buganda sub regions have been availed with improved pasture production technologies for uptake 500 acres of bush were cleared to improve animal production and productivity on NAGRC&DB centre farms. 684 forage trees were planted. 1,073 acres of improved pastures and forages were established on NAGRC&DB centre farms and the technology availed to farmers from various agro-ecological zones of Uganda for uptake. A total of 500 acres of bush has been cleared to enhance livestock production and productivity at NAGRC&DB Centre farms. 1,780 acres of Cloris gayana, Alfalfa, Gliricia, Calliandra, Maize, Soy Bean and Nappier grass were established in Ruhengyere, Lusenke, Kasolwe, Maruzi, Sanga and Rubona government ranches. As a result farmers from Busoga, Acholi, Ankole and Buganda sub regions have been availed with improved pasture production technologies for uptake. | Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils | Spent 435,285 48,588 238,114 112,262 |

Reasons for Variation in performance

The remaining 20 acres will be established in Q4.
Increased demand for pasture on NAGRC Center farms. Favorable weather for growing forage.

| | |
|--------------------|----------------|
| Total | 834,249 |
| GoU Development | 834,249 |
| External Financing | 0 |
| AIA | 0 |

Output: 28 Industrial production of animal feeds.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------|
| 1) Acquisition of 600 metric tones of animal feed and feed ingredients for processing. | A total of 700 metric tones of animal feed and feedingredients have processed for NAGRC center farms countrywide. | Item 224006 Agricultural Supplies | Spent 868,775 |

Reasons for Variation in performance

More parent stock than the anticipated , required more feeds.

| | |
|--------------------|----------------|
| Total | 868,775 |
| GoU Development | 868,775 |
| External Financing | 0 |
| AIA | 0 |

Output: 30 Development and maintenace of a National Livestock Registry and National Data Bank

| | | | |
|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------|
| 1) Livestock registry equipped with one livestock information system and supporting equipment. | One livestock registry was maintained at Headquarters. | Item 221008 Computer supplies and Information Technology (IT) | Spent 33,892 |
| 2) One livestock data retrieval system in place. | One herd recording scheme was established in Bushenyi to support Bushenyi Dairy Breeders association. | 221011 Printing, Stationery, Photocopying and Binding | 22,800 |
| | | 225001 Consultancy Services- Short term | 71,230 |
| | | 227001 Travel inland | 2,298 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|----------------|
| Total | 130,220 |
| GoU Development | 130,220 |
| External Financing | 0 |
| AIA | 0 |

Output: 36 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

| | | | |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------|-------------------------|
| Strengthening of the bull,boer and Bucks studs through acquisition & utilization of vaccines drugs and consumables | Procured assorted drugs, vaccines and other consumables all NAGRC&DB center farms. | Item 224001 Medical Supplies | Spent 391,578 |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------|-------------------------|

Reasons for Variation in performance

No variation.

| | |
|--------------------|----------------|
| Total | 391,578 |
| GoU Development | 391,578 |
| External Financing | 0 |
| AIA | 0 |

Output: 37 Training, refreshing and facilitating AI and MOET technicians

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------|
| 1) Five hundred (500) AI technicians trained and equipped. | A total of 286 Artificial Insemination technicians were trained across the country. Eighty-six (86) NAGRC&DB and local Government staff were trained and accredited as Animal Resources Agribusiness Incubation Management experts. A total of 150 applicants have been shortlisted for AI Technician course and trainings will be conducted in Q4. | Item 221003 Staff Training 224006 Agricultural Supplies | Spent 730,932 151,536 |

Reasons for Variation in performance

The training of 150 applicants was interrupted by Covid-19 pandemic.

| | |
|--------------------|----------------|
| Total | 882,468 |
| GoU Development | 882,468 |
| External Financing | 0 |
| AIA | 0 |

Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

| | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| 1) Training and mobilizing of 100,000 farmers for community breeding including the youth and disabled. 2) One hundred (100) AI kits and equip five community breeding offices. 3) Forty radio talk shows ,breeding of 6000 kids,10,000 pigs&8000 calves. | In the bid to increase farmer awareness in assisted reproductive technologies, the total number of farmers trained stood at 32,796. A total of 13 radio talk shows were conducted countrywide. One farmer in Lyantonde district was helped to establish a 5000-goat capacity intensive goat farm for breeding and commercial purposes. | Item 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils | Spent 101,850 315,360 948,071 200,000 286,443 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|

Reasons for Variation in performance

Talk shows in march were interrupted by the Covid -19 lock down.

| | |
|--------------------|------------------|
| Total | 1,851,724 |
| GoU Development | 1,851,724 |
| External Financing | 0 |
| AIA | 0 |

Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

| | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------|
| 1) Thirty one thousand five hundred (31500) breeding materials acquired, dozes of semen(15,000),hormones (13,000),embryos (200) straws to support community breeding across various Agro ecological zones. 2) Acquisition of three thousand three hundred (| A total 15,000 doses of semen were procured from private farms. A total 14,894 doses were produced at NAGRC&DB Centre farms. In order to support community breeding programs across the country, 4,000 doses of reproductive hormones were procured and utilized for synchronization. | Item 224006 Agricultural Supplies | Spent 2,664,350 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------------------------|

Reasons for Variation in performance

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation.

| | |
|--------------------|------------------|
| Total | 2,664,350 |
| GoU Development | 2,664,350 |
| External Financing | 0 |
| AIA | 0 |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | Item | Spent |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------|
| 1) One hundred thousand (100000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding. | A total of 43,043 litres of Liquid Nitrogen were distributed to the Private Artificial Insemination Technicians countrywide. The breeds dispatched included the following Limousine, Ramagnola, Simmental, Holstein | 223005 Electricity | 630,314 |
| 2) Acquisition of twenty three (23) LN2 containers, | Friesian, Jersey, Ayrshire, Red Brangus, Brahman, Hereford and Black Angus. | 224006 Agricultural Supplies | 511,056 |
| 3) Acquisition of twenty five (25) sets of Ai equipment, | A twenty-three (23) LN2 containers and twenty-five (25) sets of AI equipment have been procured and distributed. | 228003 Maintenance – Machinery, Equipment & Furniture | 196,718 |

Reasons for Variation in performance

Inadequate means of transport for liquid nitrogen to Districts affected production.

| | |
|--------------------|------------------|
| Total | 1,338,088 |
| GoU Development | 1,338,088 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| 1) Establishment of thirty (34) gender and equity responsive structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. These are to be established at at Kasolwe and lusenke stock farms. | Construction of gender and equity responsive administrative blocks, staff houses, training facility and hostels is ongoing at Kasolwe, Lusenke, Rubona and Maruzi ranches. Two (2) modern intensive dairy units are being constructed at Kasolwe and Lusenke stock farms. One (1) modern Feed Lot is being constructed at Lusenke stock farm, six (6) Pig stys are being constructed at Kasolwe and Lusenke stock farms. One (1) buck stud is being constructed at Lusenke stock farm. One (1) Large Feed mill is being constructed at Kasolwe stock farm. One (1) spray race is being constructed at Kasolwe stock farm. Two (2) hatchery and brooder units are being constructed at Lusenke and Kasolwe stock farms. Seven (7) poultry structures are being constructed at Kasolwe and Lusenke stock farms. Construction of one (1) gene bank headquarters in Entebbe commenced. The overall progress stands at 70%. | Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures | Spent 389,732 3,630,860 159,900 390,355 |

Reasons for Variation in performance

Construction is generally being done in phases and the over all progress stands at 70%.

| | |
|--------------------|------------------|
| Total | 4,570,847 |
| GoU Development | 4,570,847 |
| External Financing | 0 |
| AIA | 0 |

Output: 73 Roads, Streets and Highways

| | | | |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------|-------------------------|
| Ten (10) kilometers of farm roads established at Lusenke stock farm for increased farm access for all farmers. | Construction of ten (10) kilometers of farm roads in Lusenke Stock farm is complete. | Item 312103 Roads and Bridges. | Spent 187,240 |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------|-------------------------|

Reasons for Variation in performance

n/a

| | |
|--------------------|----------------|
| Total | 187,240 |
| GoU Development | 187,240 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| 1) Equipping of the poultry units at Lusenke, Livestock and experimental Station with two hatcheries, 5 Specialized Mobile Diagnostic & ART system (MDAS), 100 Ai equipment. 2) Two (2) generators, Mini Ln2, 1 feed mill, Haylage baler, Two (2) forage chopp | Five (5) Specialized Mobile Diagnostic & ART system (MDAS) have been procured, two hatcheries for Kasolwe and Lusenke have been procured; two (2) power backup generators have been procured and installed in Kasolwe and Lusenke stock farms; two (2) mini LN2 plants have been procured awaiting installation in Mbarara and Kasolwe. | Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures 314201 Materials and supplies | Spent 81,755 3,701,738 29,084 1,685,250 |

Reasons for Variation in performance

There were no variations.

| | |
|--------------------|------------------|
| Total | 5,497,826 |
| GoU Development | 5,497,826 |
| External Financing | 0 |
| AIA | 0 |

Output: 79 Acquisition of Other Capital Assets

| | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| 1) Acquisition of 300 high grade dairy in-calf heifers, embryos, 184 high grade Pigs, sows (144) & boars (40), Stock of 200 goats (40 bucks and 160) Nannies and 100 honey bee colonies, acquisition of 35,000 parent stock day old chicks and one stud. | A total of 45,000 parent stock day old chicks were procured, 100 honey bee colonies have been established at Lusenke, Kasolwe and Aswa ranches. Assorted fencing materials were procured for Kasolwe, Nshaara, and lusenke centre farms. Assorted laboratory equipment and consumables to accelerate community breeding were procured for the bull stud. Procurement of two hundred sexed embryos is still ongoing | Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312203 Furniture & Fixtures 312212 Medical Equipment 312214 Laboratory Equipments 312301 Cultivated Assets 314201 Materials and supplies | Spent 200,000 120,000 179,595 464,757 199,006 377,755 2,274,887 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|

Reasons for Variation in performance

Procurement of two hundred sexed embryos is still ongoing.

| | |
|-------------------------------|-------------------|
| Total | 3,816,001 |
| GoU Development | 3,816,001 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 24,912,032 |
| GoU Development | 24,912,032 |
| External Financing | 0 |
| AIA | 0 |
| GRAND TOTAL | 31,339,147 |
| Wage Recurrent | 2,824,527 |
| Non Wage Recurrent | 3,602,588 |
| GoU Development | 24,912,032 |
| External Financing | 0 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA 0

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource welfare and enhanced enabling environment.

Contract staff salaries were paid to all staff, four (4) were staff supported in short-term and long-term training, pre-retirement training workshop was conducted. Office consumables were procured.

| Item | Spent |
|--------------------------------------|---------|
| 211102 Contract Staff Salaries | 810,739 |
| 212101 Social Security Contributions | 88,260 |
| 221002 Workshops and Seminars | 5,022 |
| 221009 Welfare and Entertainment | 2,060 |
| 221017 Subscriptions | 336 |
| 227001 Travel inland | 4,940 |

Reasons for Variation in performance

Some posts fell vacant.

| | |
|--------------------|----------------|
| Total | 911,357 |
| Wage Recurrent | 810,739 |
| Non Wage Recurrent | 100,618 |
| AIA | 0 |

Output: 02 Financial management, management accounting & financial Accounting.

Strengthened controls and security on the 12 center farms and ranches.

Physical controls & security were put in place at all farms to safeguard NAGRC assets.

| Item | Spent |
|------------------------------------|--------|
| 223004 Guard and Security services | 35,302 |

Reasons for Variation in performance

There was no variation.

| | |
|--------------------|---------------|
| Total | 35,302 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 35,302 |
| AIA | 0 |

Output: 03 Promotion and development of regional & international relations.

NAGRC&DB linked to the global plan of action for management of Animal genetic resources.

Established partnership with swiss herdbook to commence breeding value estimation using records among uganda dairy farmers.

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

No variation

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

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

| | | | |
|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|
| One Public private partnerships in relation to animal breeding established. | Promoted partnerships between NAGRC & the private sector and several agreements were signed to enhance breeding activities in NAGRC Centre farms. | Item | Spent |
|-----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|-------|

Reasons for Variation in performance

There was no variation.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 05 Monitoring and evaluation

| | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|
| 1) Quarterly and annual budget monitoring reports in place. | Monitored and supervised NAGRC construction projects in Entebbe , centre farms upcountry and other planned activities. | Item | Spent |
| | | 227001 Travel inland | 17,287 |
| | | 227004 Fuel, Lubricants and Oils | 16,875 |

Reasons for Variation in performance

There was no variation.

| | |
|-------------------------------|----------------|
| Total | 34,162 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 34,162 |
| AIA | 0 |
| Total For SubProgramme | 980,821 |
| Wage Recurrent | 810,739 |
| Non Wage Recurrent | 170,082 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

| | | | |
|------------------------------------------------------------------------|------------------------------------------------------------------------|------|-------|
| 1) Production of 500 improved dairy calves through community breeding. | A total of 195 dairy cows were produced in different NAGRC & DB farms. | Item | Spent |
|------------------------------------------------------------------------|------------------------------------------------------------------------|------|-------|

Reasons for Variation in performance

Performance was enhanced by enough feeds and vaccination.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

| | | | |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------|-------|
| Breeding and production of 500 dairy calves on and off NAGRC&DB Center farms and ranches | 597 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe. | Item | Spent |
|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------|-------|

Reasons for Variation in performance

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

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

There was a good animal conception rate.

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

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

| | | | |
|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------|
| 1) 500 beef/ dairy crossbred animals produced. | 326 pure beef bred animals were produced from the government Centre Farms and Ranches of Ruhengyere, Nshaara, Sanga, Maruzi and Aswa | Item | Spent |
| 2) Five hundred (500) farmers trained in cattle breeding | 1,247 farmers were trained in Assisted Reproductive technologies countrywide. | 221001 Advertising and Public Relations | 1,000 |
| | | 227001 Travel inland | 1,880 |

Reasons for Variation in performance

There was good pasture coverage and massive vaccination undertaken by NAGRC&DB.

| | |
|--------------------|--------------|
| Total | 2,880 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,880 |
| AIA | 0 |

Output: 14 Multiplication of pure beef breeds & appropriate crosses

| | | | |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|--------------|
| Breeding and Production of 500 beef bred animals. | 334 pure beef bred animals were produced in NAGRC&DB farms including Lusenke , Kasolwe, Maruzi, Nshaara & Aswa. | Item | Spent |
|---------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|--------------|

Reasons for Variation in performance

There was high turn up of farmers to be trained & good pasture coverage and massive vaccination undertaken by NAGRC&DB.

| | |
|-------------------------------|--------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 2,880 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,880 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|

Output: 19 Production and distribution of chicks

| 1) Breeding and Production of 500,000 birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and disabled. | A total of sixty three thousand (63,000) multi-purpose chicks were produced and distributed to farmers in twenty (20) Districts in the Country which among others include:- Bukedea, Isingiro, Kabale, Kampala, Kamwenge, Kasese, Katakwi, Lira, Luwero, Masaka, Mbale, Mbarara, Moyo, Mukono, Nakasongola, Ntugamu, Sembabule, Soroti, Wakiso and Zombo. | Item | Spent |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------|
| | | 213004 Gratuity Expenses | 9,692 |
| | | 227001 Travel inland | 11,481 |

Reasons for Variation in performance

The reason for variation was because our Kuroiler breeding parent stock were of old age and out of production and were culled. The current production is attributed to the Rainbow rooster parent breeding stock at Livestock experimental station and Lusken stock farm. The parent stock birds at Lusken stock farm are in their early stages of laying and egg production and quality is expected to rise. The hatchery machine at Livestock experimental station is old and not efficient enough in hatching the chicks. This has been complicated by a high frequency of electricity supply breakdowns of the hatchery machines at this station upon which we currently rely for hatching eggs from both Lusken and LES poultry farms.

| | |
|-------------------------------|---------------|
| Total | 21,172 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,172 |
| AIA | 0 |
| Total For SubProgramme | 21,172 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,172 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

| 1) Breeding and Production of 500 goat kid. | A total of 668 kids were produced from Nshaara, Ruhengyere, Sanga, Kasolwe, Rubona, and Njeru center farms. | Item | Spent |
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------|------|-------|
|---------------------------------------------|-------------------------------------------------------------------------------------------------------------|------|-------|

Reasons for Variation in performance

The incredible performance was due to massive vaccinations done, pasture improvement and new goat shades constructed.

| | |
|--------------------|----------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |

Output: 23 Breeding & multiplication of pigs

| 1) Breeding and production of 500 improved pig breeds and extended to farmers in different parts of the country. | A total of 425 pure piglets of Cambrough, Large white, and Danish landrace breeds were farrowed and extended to farmers in the country with in 7 different Districts of Uganda which include Kampala, Wakiso, Mpigi, Jinja, Busia, Buikwe, and Luwero. | Item | Spent |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------|
| | | 227001 Travel inland | 1,845 |

Reasons for Variation in performance

Q3 experienced high piglet mortality caused by climatic changes.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
| | | Total | 1,845 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,845 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,845 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 1,845 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | Item | Spent |
|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------|
| 1) Maintenance of one square mile of pasture and fodder at various farms and ranches. | A total of 275 acres of fodder and pasture were established for seed and feed in the different NAGRC&DB center farms of Kasolwe, Lusenke and Njeru. A 30km fence was constructed in Nshaara, Kasolwe and Lusenke Farms . | 211103 Allowances (Inc. Casuals, Temporary) | 10,441 |
| | | 224006 Agricultural Supplies | 600 |

Reasons for Variation in performance

The more acreage of fodder banks/pastures established were attributed to good rains.

| | | |
|--|--------------------|---------------|
| | Total | 11,041 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 11,041 |
| | AIA | 0 |

Output: 28 Industrial production of animal feeds.

| | | | |
|--------------------------------------------------|------------------------------------------------|------|-------|
| Five tones of compounded animal feeds processed. | A total of 20.2 tons of grains were processed. | Item | Spent |
|--------------------------------------------------|------------------------------------------------|------|-------|

Reasons for Variation in performance

More tonnage of compounded animal feeds were attributed to increased population of especially chicken parent stocks established in Kasolwe (10,000 chickens) and Lusenke (10,000 chickens) that required more feed ingredients. Agronomic practices were timely executed. Favorable weather conditions.

| | | |
|--|-------------------------------|---------------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 11,041 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 11,041 |
| | AIA | 0 |

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|-----------------------|
| Meaningful collaborations established in development a National Identification system. | Created farmer awareness on importance of Animal Identification for animal traceability in National Identification System. | Item 211103 Allowances (Inc. Casuals, Temporary) | Spent 2,715 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|--------------|
| Total | 2,715 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,715 |
| AIA | 0 |

Output: 30 Development and maintenace of a National Livestock Registry and National Data Bank

| | | | |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------|
| 1) Identification and recording of 1000 breeding animals. | A total of 712 livestock were identified in NAGRC&DB farms including LES, Ruhengyere, Maruzi & Aswa. | Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 20 2,690 |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------|

Reasons for Variation in performance

There was timely receipt of animal identification materials.

| | |
|-------------------------------|--------------|
| Total | 2,710 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 2,710 |
| AIA | 0 |
| Total For SubProgramme | 5,425 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,425 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

Output: 34 Production and sale of founder brood stock of fisheries resources.

| | | | |
|---------------------------------------------------|----------------------------------------------------------------|-------------|--------------|
| Three fish ponds established and well maintained. | One (1) fish pond was established and stocked at Kasolve farm. | Item | Spent |
|---------------------------------------------------|----------------------------------------------------------------|-------------|--------------|

Reasons for Variation in performance

No variation

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

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------|
| <i>Outputs Provided</i> | | | |
| Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs. | | | |
| 1) Twenty six (26) bulls maintained | Twenty six (26) bulls were maintained. | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No variation. | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| Output: 37 Training, refreshing and facilitating AI and MOET technicians | | | |
| Fifty (50) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country. | Thirty (30) technicians including the youth and elderly were trained in assisted reproductive techniques from all regions. | Item | Spent |
| | | 221003 Staff Training | 10,738 |
| <i>Reasons for Variation in performance</i> | | | |
| Low turn up of the trainees. | | | |
| | | Total | 10,738 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 10,738 |
| | | AIA | 0 |
| Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain | | | |
| One thousand two hundred fifty (1250) farmers trained along ARTs value chain, including the youth, Disabled, elderly and disadvantaged women. | A total of 1,656 farmers were trained along ARTs value chain at Entebbe bullstud, LES, Njeru Stock Farm, Sanga, Nshaara ranch, Ruhengere ranch, Lusenke, Rubona and Kasolwe. | Item | Spent |
| | | 221001 Advertising and Public Relations | 15,413 |
| | | 224006 Agricultural Supplies | 26,390 |
| | | 228002 Maintenance - Vehicles | 28,129 |
| <i>Reasons for Variation in performance</i> | | | |
| More trainees picked interest in the training. | | | |
| | | Total | 69,932 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 69,932 |
| | | AIA | 0 |
| Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment | | | |
| 1) Three thousand three hundred (3300) doses of semen procured and utilized to support community breeding across the country. | A total of 7,605 doses of semen were distributed to support community breeding in Kayunga, Mukona, Kiruhura, Maracha, Mbararara, Kabaramaido, Ngora, Kalaki, Soroti, Mubende, Gulu and other districts cross the country | Item | Spent |
| | | 221016 IFMS Recurrent costs | 2,190 |
| | | 223006 Water | 10,955 |
| | | 224006 Agricultural Supplies | 4,890 |
| 2) Twenty seven thousand thousand (27,000) doses of semen from high grade bulls of dairy and beef shall be produced and distributed to farmers across the country to improve the national herds. | | | |
| <i>Reasons for Variation in performance</i> | | | |
| Staffing gaps in the production and transportation of semen. | | | |
| | | Total | 18,035 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 18,035 |
| | | AIA | 0 |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------|
| 1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and utilized in assisted reproductive technologies of breeding and freeze branding across the country. | A total of 13,567 liters of liquid Nitrogen were produced and utilized in assisted reproductive technologies of breeding and freeze branding across the country. | Item | Spent |
| | | 221002 Workshops and Seminars | 25,809 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,899 |
| | | 224006 Agricultural Supplies | 6,029 |
| | | 227002 Travel abroad | 21,326 |
| | | 227004 Fuel, Lubricants and Oils | 19,606 |
| | | 228002 Maintenance - Vehicles | 26,656 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 22,844 |

Reasons for Variation in performance

Staffing gaps in the production and transportation of Nitrogen.

| | |
|--------------------|----------------|
| Total | 126,168 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 126,168 |
| AIA | 0 |

Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

| | | | |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|--------------|
| 1) One state of the art laboratories equipped, maintained and strengthened for improved breeding in the country. | The laboratories at the Gene bank, at Entebbe, and at the Bull stud at Entebbe were well maintained and strengthened. | Item | Spent |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|--------------|

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 224,873 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 224,873 |
| AIA | 0 |

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------|
| 1) Three (03) NAGRC&DB staff trained in long and short term courses following gender and equity principles. | One (1) Animal Resources Business Incubation training was conducted among 30 youths and women in Sembabule District. Four (4) NAGRC&DB staff have been supported for short term training in Assisted Reproductive Technology by Swiss genetics. | Item 221003 Staff Training 227002 Travel abroad 228002 Maintenance - Vehicles | Spent 5,456 1,850 12,099 |

Reasons for Variation in performance

The remaining four (4) staff will be supported in Q4.

| | |
|--------------------|---------------|
| Total | 19,405 |
| GoU Development | 19,405 |
| External Financing | 0 |
| AIA | 0 |

Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

| | | | |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------|------------------------|
| 1) One breeder society and association fostered/strengthened in central Uganda. | Supported Bushenyi Dairy Breeders Association and AI satellite Centre with Liquid Nitrogen. | Item 227001 Travel inland | Spent 31,374 |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------|------------------------|

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 31,374 |
| GoU Development | 31,374 |
| External Financing | 0 |
| AIA | 0 |

Output: 11 Conservation and utilization of indigenous Animal Genetic resources.

| | | | |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------|
| 1) One livestock species characterized and economically selected for the merit traits. | Evaluation of spotted mubende breed for its potential as a milk breed at Ruhengyere farm is on going. | Item 224006 Agricultural Supplies 227001 Travel inland | Spent 5,000 30,480 |
|----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------|

Reasons for Variation in performance

Ankole breeding bulls and cows will be delivered in Q4.

| | |
|--------------------|---------------|
| Total | 35,480 |
| GoU Development | 35,480 |
| External Financing | 0 |
| AIA | 0 |

Output: 19 Production and distribution of chicks

| | | | |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------|
| 1) Support and maintenance of the eleven thousand (11,000) parent stock for community breeding. | Supported and maintained 20,000 parent stock layers for community breeding. | Item 224006 Agricultural Supplies 227001 Travel inland | Spent 428,794 58,397 |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------|

Reasons for Variation in performance

New structures have been created to accommodate more parent stock.

| | |
|-----------------|----------------|
| Total | 487,191 |
| GoU Development | 487,191 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 21 Breeding & multiplication of meat goats

| | | Item | Spent |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------|
| 1) Five hundred (500) goat kids produced from the community through community breeding and 500 goat kids produced from NAGRC&DB center farms and ranches in consideration of gender and equity responsiveness. | Six hundred and sixty-eight (668) goat kids were produced at Nshaara, Ruhengyere, Sanga, Kasolwe, Rubona, and Njeru centre farms during the quarter. One farmer group in Kibaale District was trained and are being helped to establish a goat breeding network for Mubende goats. | 224006 Agricultural Supplies | 11,500 |
| 2) One hundred fifty (150) farmers and farmer groups trained in modern goat husbandry practices. | | 227001 Travel inland | 48,823 |

Reasons for Variation in performance

The Savannah and Kalahari Red goats from South Africa have been selected and awaiting delivery as soon as the COVID19 lock-down in South Africa is lifted.

Construction of a buck stud to facilitate community breeding in Uganda is on-going.

| | |
|--------------------|---------------|
| Total | 60,323 |
| GoU Development | 60,323 |
| External Financing | 0 |
| AIA | 0 |

Output: 23 Breeding & multiplication of pigs

| | Item | Spent |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------|
| In order to improve food security through pig breeding and production, of 425 pure piglets of Camborough, Large White, and Danish Landrace breeds were produced at the NAGRC&DB center farms. This contributed to the improved genetics pool of pigs extended to farmers in the country in 7 different Districts of Uganda which include Kampala, Wakiso, Mpigi, Jinja, Busia, Buikwe, and Luwero | 224006 Agricultural Supplies | 9,196 |
| | 228001 Maintenance - Civil | 900 |

Reasons for Variation in performance

The establishment of the bore stud with AI laboratory at lusenke farm is being done in phases and will be complete by end Q4.

| | |
|--------------------|---------------|
| Total | 10,096 |
| GoU Development | 10,096 |
| External Financing | 0 |
| AIA | 0 |

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | Item | Spent |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---------|
| 1) Three hundred (300) acres of improved pasture maintained on the ten center farms and ranches and the science extended to farmers. | 684 forage trees were planted. A total of 275 acres of pasture seed banks were established in Kasolwe, Lusenke and Njeru. | 211103 Allowances (Inc. Casuals, Temporary) | 183,721 |
| | | 221001 Advertising and Public Relations | 8,500 |
| | | 224006 Agricultural Supplies | 8,038 |
| | | 227004 Fuel, Lubricants and Oils | 400 |

1) One thousand two hundred acres of seed banks maintained for extension of various pasture varieties to farmers.

Reasons for Variation in performance

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|

The remaining 20 acres will be established in Q4.

Increased demand for pasture on NAGRC Center farms. Favorable weather for growing forage.

| | |
|--------------------|----------------|
| Total | 200,659 |
| GoU Development | 200,659 |
| External Financing | 0 |
| AIA | 0 |

Output: 28 Industrial production of animal feeds.

1) Acquisition of 100 metric tones of animal feed and feed ingredients for processing to maintain the 185 pigs, 200 goats and 300 in calf heifers, 35000, parent stock flock and brooding chicks for extension to the rural farmers.

A total of 300 metric tones of animal feeds were procured and delivered to Bull stud, LES, and Njeru Stock farms.

| Item | Spent |
|------------------------------|---------|
| 224006 Agricultural Supplies | 195,275 |

Reasons for Variation in performance

More parent stock than the anticipated, required more feeds.

| | |
|--------------------|----------------|
| Total | 195,275 |
| GoU Development | 195,275 |
| External Financing | 0 |
| AIA | 0 |

Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank

1) One Livestock registry maintained t.

One livestock registry was maintained at Headquarters.

| Item | Spent |
|----------------------------------------------------------|-------|
| 221008 Computer supplies and Information Technology (IT) | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,930 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|--------------|
| Total | 7,030 |
| GoU Development | 7,030 |
| External Financing | 0 |
| AIA | 0 |

Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

Strengthening of the bull, boer and Bucks studs through acquisition & utilization of one batch of assorted vaccines drugs and consumables

Procured drugs, vaccines and other consumables.

| Item | Spent |
|-------------------------|--------|
| 224001 Medical Supplies | 89,474 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 89,474 |
| GoU Development | 89,474 |
| External Financing | 0 |
| AIA | 0 |

Output: 37 Training, refreshing and facilitating AI and MOET technicians

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------|
| 1) One hundred(100) AI technicians trained and equipped. | A total of 150 applicants have been shortlisted for AI Technician course and trainings will be conducted in Q4. | Item 221003 Staff Training | Spent 304,027 |

Reasons for Variation in performance

The training of 150 applicants was interrupted by Covid-19 pandemic.

| | |
|--------------------|----------------|
| Total | 304,027 |
| GoU Development | 304,027 |
| External Financing | 0 |
| AIA | 0 |

Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

| | | | |
|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|------------------------|
| 1) Ten radio talk shows conducted | Three(3) radio/tv talk shows were conducted in Mbarara and Kisoro . 2000 farmers were mobilised for community building. | Item 221001 Advertising and Public Relations | Spent 16,500 |
| 2) Training and mobilizing of 25,000 farmers for community breeding including the youth and disabled. | | 221003 Staff Training | 72,936 |
| 3) Breeding of 2000 gost kids through community , | | 227001 Travel inland | 402,605 |
| 4) Breeding of 3,000 pigs for improved flocks in the community from various agro ecological zones. | | 227002 Travel abroad | 47,400 |
| | | 227004 Fuel, Lubricants and Oils | 75,395 |

Reasons for Variation in performance

Talk shows in march were interrupted by the Covid -19 lock down.

| | |
|--------------------|----------------|
| Total | 614,837 |
| GoU Development | 614,837 |
| External Financing | 0 |
| AIA | 0 |

Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

| | | | |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------|
| 1) All the breeding materials extended to evaluated farmers in the various agro ecological zones. | A total of 2000 doses of semen were extended to the evaluated farmers for community breeding countrywide. | Item 224006 Agricultural Supplies | Spent 12,000 |
|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------------|

In order to further improve the genetics of the national herd of Uganda, NAGRC&DB dispatched 7,604 straws of high-quality semen.

Reasons for Variation in performance

No variation.

| | |
|--------------------|---------------|
| Total | 12,000 |
| GoU Development | 12,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| 1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding | A total of 13,567 liters of Liquid Nitrogen were distributed to the Private Artificial Insemination Technicians from 91 Districts of Uganda. The Breeds dispatched included the following Limousine, Ramagnola, Simmental, Holstein Friesian, Jersey, Ayrshire, Red Brangus, Brahman, Hereford and Black Angus. | Item 223005 Electricity 224006 Agricultural Supplies 228003 Maintenance – Machinery, Equipment & Furniture | Spent 252,527 33,000 24,218 |

Reasons for Variation in performance

Inadequate means of transport for liquid nitrogen to Districts affected production.

| | |
|--------------------|----------------|
| Total | 309,745 |
| GoU Development | 309,745 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------|
| 1) One administration block and one farm managers house established at Maruzi ranch. | Construction of gender and equity responsive administrative blocks, staff houses, training facility and hostels is ongoing at Kasolwe, Lusenke, Rubona and Maruzi ranches. Two (2) modern intensive dairy units are being constructed at Kasolwe and Lusenke stock farms. One (1) modern Feed Lot is being constructed at Lusenke stock farm, six (6) Pig stys are being constructed at Kasolwe and Lusenke stock farms. One (1) buck stud is being constructed at Lusenke stock farm. One (1) Large Feed mill is being constructed at Kasolwe stock farm. One (1) spray race is being constructed at Kasolwe stock farm. Two (2) hatchery and brooder units are being constructed at Lusenke and Kasolwe stock farms. Seven (7) poultry structures are being constructed at Kasolwe and Lusenke stock farms. Construction of one (1) gene bank headquarters in Entebbe commenced. | 281504 Monitoring, Supervision & Appraisal of capital works | 64,456 |
| 2) Three poultry hatchery established at Lusenke, livestock experimental station and Kasolwe. | | 312101 Non-Residential Buildings | 455,860 |
| 3) Five (5) poultry Unit established at Lusenke, Kasolwe and Livestock experimental Station. | | 312102 Residential Buildings | 2,500 |
| 4) One unit of bull pens refurbished at Entebbe-National Bull stud. | | 312104 Other Structures | 30,526 |
| 5) One laboratory established at Rubona stock farm. | | | |
| 6) One farm managers house established at ranch | The overall progress stands at 70%. | | |

Reasons for Variation in performance

Construction is generally being done in phases and the over all progress stands at 70%.

| | |
|--------------------|----------------|
| Total | 553,342 |
| GoU Development | 553,342 |
| External Financing | 0 |
| AIA | 0 |

Output: 73 Roads, Streets and Highways

| | Item | Spent |
|--------------------------------------------------------------------------------------|------|-------|
| Construction of ten (10) kilometers of farm roads in Lusenke Stock farm is complete. | | |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|

Reasons for Variation in performance

n/a

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | Item | Spent |
|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------|
| 1) Support to procure equipment. | Five (5) Specialized Mobile Diagnostic & ART system (MDAS) have been procured, | 281504 Monitoring, Supervision & Appraisal of capital works | 10,455 |
| 2) Acquisition of fifty (50) AI equipment for community breeding | two hatcheries for Kasolwe and Lusken have been procured; two (2) power backup generators have been procured and installed in Kasolwe and Lusken stock farms; two (2) mini LN2 plants have been procured awaiting installation in Mbarara and Kasolwe. | 312202 Machinery and Equipment | 298,890 |

Reasons for Variation in performance

There were no variations.

| | |
|--------------------|----------------|
| Total | 309,345 |
| GoU Development | 309,345 |
| External Financing | 0 |
| AIA | 0 |

Output: 79 Acquisition of Other Capital Assets

| | | Item | Spent |
|----------------------------------------------------|-----------------------------------------------------------|----------------------------------|---------|
| 1) Two hundred sexed embryos procured and planted. | Procurement of two hundred sexed embryos is still ongoing | 312101 Non-Residential Buildings | 64,440 |
| | | 314201 Materials and supplies | 445,887 |

Reasons for Variation in performance

Procurement of two hundred sexed embryos is still ongoing.

| | |
|-------------------------------|------------------|
| Total | 510,327 |
| GoU Development | 510,327 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 3,824,840 |
| GoU Development | 3,824,840 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 5,072,898 |
| Wage Recurrent | 810,739 |
| Non Wage Recurrent | 437,319 |
| GoU Development | 3,824,840 |
| External Financing | 0 |
| AIA | 0 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

| | | | | |
|--------------------------------------------------------------------|----------------------------------------|--------------------|------------------|----------------|
| Improved human resource welfare and enhanced enabling environment. | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 196,154 | 0 | 196,154 |
| | 213001 Medical expenses (To employees) | 16 | 0 | 16 |
| | 221002 Workshops and Seminars | 5,783 | 0 | 5,783 |
| | 221017 Subscriptions | 881 | 0 | 881 |
| | 228001 Maintenance - Civil | 4,380 | 0 | 4,380 |
| | Total | 207,215 | 0 | 207,215 |
| | Wage Recurrent | 196,154 | 0 | 196,154 |
| | Non Wage Recurrent | 11,060 | 0 | 11,060 |
| | AIA | 0 | 0 | 0 |

Output: 02 Financial management, management accounting & financial Accounting.

Strengthened controls and security on the 12 center farms and ranches.

Output: 03 Promotion and development of regional & international relations.

| | | | | |
|------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------|--------------|
| NAGRC&DB linked to the global plan of action for management of Animal genetic resources. | Item | Balance b/f | New Funds | Total |
| | 227002 Travel abroad | 2,684 | 0 | 2,684 |
| | Total | 2,684 | 0 | 2,684 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 2,684 | 0 | 2,684 |
| | AIA | 0 | 0 | 0 |

Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

| | | | | |
|-----------------------------------------------------------------------------|--------------------------------------------------------|--------------------|------------------|---------------|
| One Public private partnerships in relation to animal breeding established. | Item | Balance b/f | New Funds | Total |
| | 222003 Information and communications technology (ICT) | 25,910 | 0 | 25,910 |
| | Total | 25,910 | 0 | 25,910 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 25,910 | 0 | 25,910 |
| | AIA | 0 | 0 | 0 |

Output: 05 Monitoring and evaluation

1) Quarterly and annual budget monitoring reports in place.

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

1) Production of 1000 improved dairy calves through community breeding.

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

| | | | | |
|-------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------|---------------|
| Breeding and production of 1000 dairy calves on and off NAGRC&DB Center farms and ranches | Item | Balance b/f | New Funds | Total |
| | 224001 Medical Supplies | 26,900 | 0 | 26,900 |
| | Total | 26,900 | 0 | 26,900 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>26,900</i> | <i>0</i> | <i>26,900</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

| | | | | |
|------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|------------------|--------------|
| 1) 500 beef/ dairy crossbred animals produced. 2) Five hundred (500) farmers trained in cattle breeding | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 1,382 | 0 | 1,382 |
| | Total | 1,382 | 0 | 1,382 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,382</i> | <i>0</i> | <i>1,382</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 14 Multiplication of pure beef breeds & appropriate crosses

| | | | | |
|----------------------------------------------------|------------------------------|--------------------|------------------|---------------|
| Breeding and Production of 1000 beef bred animals. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 40,761 | 0 | 40,761 |
| | Total | 40,761 | 0 | 40,761 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>40,761</i> | <i>0</i> | <i>40,761</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|------------------|----------------|
| 1) Breeding and Production of 1,000,000 birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and disabled. | Item | Balance b/f | New Funds | Total |
| | 213004 Gratuity Expenses | 7,154 | 0 | 7,154 |
| | 221001 Advertising and Public Relations | 10,720 | 0 | 10,720 |
| | 224006 Agricultural Supplies | 87,351 | 0 | 87,351 |
| | 227001 Travel inland | 2,780 | 0 | 2,780 |
| | Total | 108,004 | 0 | 108,004 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 108,004 | 0 | 108,004 |
| | AIA | 0 | 0 | 0 |

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

| | | | | |
|---------------------------------------------|----------------------------|--------------------|------------------|---------------|
| 1) Breeding and Production of 500 goat kid. | Item | Balance b/f | New Funds | Total |
| | 224001 Medical Supplies | 14,480 | 0 | 14,480 |
| | 227001 Travel inland | 5,310 | 0 | 5,310 |
| | 228001 Maintenance - Civil | 2,190 | 0 | 2,190 |
| | Total | 21,980 | 0 | 21,980 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 21,980 | 0 | 21,980 |
| | AIA | 0 | 0 | 0 |

Output: 23 Breeding & multiplication of pigs

| | | | | |
|------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|---------------|
| 1) Breeding and production of 500 improved pig breeds and extended to farmers in different parts of the country. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 12,470 | 0 | 12,470 |
| | 227001 Travel inland | 3,065 | 0 | 3,065 |
| | Total | 15,535 | 0 | 15,535 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 15,535 | 0 | 15,535 |
| | AIA | 0 | 0 | 0 |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Subprogram: 06 Pasture and feeds

Outputs Provided

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | | | |
|---------------------------------------------------------------------------------------|---------------------------------------------|--------------------|------------------|---------------|
| 1) Maintenance of one square mile of pasture and fodder at various farms and ranches. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | 733 | 0 | 733 |
| | 224006 Agricultural Supplies | 29,800 | 0 | 29,800 |
| | Total | 30,533 | 0 | 30,533 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>30,533</i> | <i>0</i> | <i>30,533</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 28 Industrial production of animal feeds.

| | | | | |
|--------------------------------------------------|------------------------------|--------------------|------------------|---------------|
| Five tones of compounded animal feeds processed. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 10,950 | 0 | 10,950 |
| | Total | 10,950 | 0 | 10,950 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>10,950</i> | <i>0</i> | <i>10,950</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 08 National Animal Data Bank

Outputs Provided

Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

Meaningful collaborations established in in development a National Identification system.

Output: 30 Development and maintenace of a National Livestock Registry and National Data Bank

| | | | | |
|-----------------------------------------------------------|-------------------------------------------------------|--------------------|------------------|--------------|
| 1) Identification and recording of 2000 breeding animals. | Item | Balance b/f | New Funds | Total |
| | 221011 Printing, Stationery, Photocopying and Binding | 20 | 0 | 20 |
| | 227001 Travel inland | 3,990 | 0 | 3,990 |
| | Total | 4,010 | 0 | 4,010 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>4,010</i> | <i>0</i> | <i>4,010</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Subprogram: 09 Fish breeding and production

Outputs Provided

Output: 34 Production and sale of founder brood stock of fisheries resources.

| | | | | |
|---------------------------------------------------|------------------------------|--------------------|------------------|--------------|
| Three fish ponds established and well maintained. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 7,446 | 0 | 7,446 |
| | Total | 7,446 | 0 | 7,446 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>7,446</i> | <i>0</i> | <i>7,446</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

| | | | | |
|-------------------------------------|------------------------------|--------------------|------------------|---------------|
| 1) Twenty six (26) bulls maintained | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 23,562 | 0 | 23,562 |
| | Total | 23,562 | 0 | 23,562 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>23,562</i> | <i>0</i> | <i>23,562</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 37 Training, refreshing and facilitating AI and MOET technicians

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------|----------------|
| Fifty (50) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country. | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 130,008 | 0 | 130,008 |
| | Total | 130,008 | 0 | 130,008 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>130,008</i> | <i>0</i> | <i>130,008</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|------------------|----------------|
| One thousand two hundred fifty (1250) farmers trained along ARTs value chain, including the youth, Disabled, elderly and disadvantaged women. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 14,088 | 0 | 14,088 |
| | 224006 Agricultural Supplies | 137,134 | 0 | 137,134 |
| | 228002 Maintenance - Vehicles | 21 | 0 | 21 |
| | Total | 151,243 | 0 | 151,243 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>151,243</i> | <i>0</i> | <i>151,243</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

| | Item | Balance b/f | New Funds | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|------------------|---------------|
| 1) Three thousand three hundred (3300) doses of semen procured and utilized to support community breeding across the country. | 223006 Water | 1,237 | 0 | 1,237 |
| 2) Twenty seven thousand thousand (27,000) doses of semen from high grade bulls of dairy and beef shall be produced and distributed to farmers across the country to improve the national herds. | 224006 Agricultural Supplies | 78,003 | 0 | 78,003 |
| | 225001 Consultancy Services- Short term | 17,871 | 0 | 17,871 |
| | Total | 97,110 | 0 | 97,110 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 97,110 | 0 | 97,110 |
| | AIA | 0 | 0 | 0 |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

| | Item | Balance b/f | New Funds | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|------------------|----------------|
| 1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and utilized in assisted reproductive technologies of breeding and freeze branding across the country. | 221002 Workshops and Seminars | 65 | 0 | 65 |
| | 221011 Printing, Stationery, Photocopying and Binding | 245 | 0 | 245 |
| | 224001 Medical Supplies | 26,900 | 0 | 26,900 |
| | 224006 Agricultural Supplies | 283,939 | 0 | 283,939 |
| | 225001 Consultancy Services- Short term | 3,603 | 0 | 3,603 |
| | 227002 Travel abroad | 879 | 0 | 879 |
| | 228002 Maintenance - Vehicles | 770 | 0 | 770 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 9,627 | 0 | 9,627 |
| | Total | 326,028 | 0 | 326,028 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 326,028 | 0 | 326,028 |
| | AIA | 0 | 0 | 0 |

Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

| | Item | Balance b/f | New Funds | Total |
|------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------|---------------|
| 1) One state of the art laboratories equipped, maintained and strengthened for improved breeding in the country. | 224001 Medical Supplies | 43,623 | 0 | 43,623 |
| | Total | 43,623 | 0 | 43,623 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 43,623 | 0 | 43,623 |
| | AIA | 0 | 0 | 0 |

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Outputs Provided

Output: 01 Human Resource management & development.

| | | | | |
|-------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------|------------------|---------------|
| 1) Three (03) NAGRC&DB staff trained in long and short term courses following gender and equity principles. | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 49,249 | 0 | 49,249 |
| | 223006 Water | 14,350 | 0 | 14,350 |
| | 226001 Insurances | 167 | 0 | 167 |
| | 228002 Maintenance - Vehicles | 236 | 0 | 236 |
| | Total | 64,002 | 0 | 64,002 |
| | <i>GoU Development</i> | <i>64,002</i> | <i>0</i> | <i>64,002</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

| | | | | |
|---------------------------------------------------------------------------------|---------------------------|--------------------|------------------|---------------|
| 1) One breeder society and association fostered/strengthened in Western Uganda. | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 21,841 | 0 | 21,841 |
| | Total | 21,841 | 0 | 21,841 |
| | <i>GoU Development</i> | <i>21,841</i> | <i>0</i> | <i>21,841</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 11 Conservation and utilization of indegrous Animal Genetic resources.

| | | | | |
|----------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|----------------|
| 1) One livestock species characterized and economically selected for the merit traits. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 465,401 | 0 | 465,401 |
| | 227001 Travel inland | 674 | 0 | 674 |
| | Total | 466,075 | 0 | 466,075 |
| | <i>GoU Development</i> | <i>466,075</i> | <i>0</i> | <i>466,075</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 19 Production and distribution of chicks

| | | | | |
|------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|----------------|
| 1) Support and maintenance eleven thousand (11,000) parent stock for community breeding. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 308,378 | 0 | 308,378 |
| | 227001 Travel inland | 1,973 | 0 | 1,973 |
| | Total | 310,351 | 0 | 310,351 |
| | <i>GoU Development</i> | <i>310,351</i> | <i>0</i> | <i>310,351</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Output: 21 Breeding & multiplication of meat goats

| | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|---------------|
| 1) Five hundred (500) goat kids produced from the community through community breeding and 500 goat kids produced from NAGRC&DB center farms and ranches in consideration of gender and equity responsiveness. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 37,704 | 0 | 37,704 |
| 2) One hundred fifty (150) farmers and farmer groups trained in modern goat husbandry practices. | 227001 Travel inland | 5,177 | 0 | 5,177 |
| | Total | 42,881 | 0 | 42,881 |
| | <i>GoU Development</i> | <i>42,881</i> | <i>0</i> | <i>42,881</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 23 Breeding & multiplication of pigs

| | | | | |
|--|------------------------------|--------------------|------------------|----------------|
| | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 299,944 | 0 | 299,944 |
| | 228001 Maintenance - Civil | 65,134 | 0 | 65,134 |
| | Total | 365,078 | 0 | 365,078 |
| | <i>GoU Development</i> | <i>365,078</i> | <i>0</i> | <i>365,078</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|------------------|----------------|
| 1) Three hundred (300) acres of improved pasture maintained on the ten center farms and ranches and the science extended to farmers. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances (Inc. Casuals, Temporary) | (51,445) | 0 | (51,445) |
| 1) One thousand two hundred acres of seed banks maintained for extension of various pasture varieties to farmers. | 221001 Advertising and Public Relations | 1,412 | 0 | 1,412 |
| | 224006 Agricultural Supplies | 531,887 | 0 | 531,887 |
| | 227004 Fuel, Lubricants and Oils | 3,898 | 0 | 3,898 |
| | Total | 485,751 | 0 | 485,751 |
| | <i>GoU Development</i> | <i>485,751</i> | <i>0</i> | <i>485,751</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 28 Industrial production of animal feeds.

| | | | | |
|--|------------------------------|--------------------|------------------|---------------|
| | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 31,225 | 0 | 31,225 |
| | Total | 31,225 | 0 | 31,225 |
| | <i>GoU Development</i> | <i>31,225</i> | <i>0</i> | <i>31,225</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank

| | | | | |
|-----------------------------------------|----------------------------------------------------------|--------------------|------------------|----------------|
| 1) One Livestock registry maintained t. | Item | Balance b/f | New Funds | Total |
| | 221008 Computer supplies and Information Technology (IT) | 48 | 0 | 48 |
| | 222003 Information and communications technology (ICT) | 142,111 | 0 | 142,111 |
| | 225001 Consultancy Services- Short term | 228,770 | 0 | 228,770 |
| | 225002 Consultancy Services- Long-term | 200,000 | 0 | 200,000 |
| | Total | 570,929 | 0 | 570,929 |
| | <i>GoU Development</i> | <i>570,929</i> | <i>0</i> | <i>570,929</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

| | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------------|------------------|----------------|
| Strengthening of the bull,boer and Bucks studs through acquisition & utilization of one batch of assorted vaccines drugs and consumables | Item | Balance b/f | New Funds | Total |
| | 224001 Medical Supplies | 168,422 | 0 | 168,422 |
| | Total | 168,422 | 0 | 168,422 |
| | <i>GoU Development</i> | <i>168,422</i> | <i>0</i> | <i>168,422</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 37 Training, refreshing and facilitating AI and MOET technicians

| | | | | |
|----------------------------------------------------------|------------------------------|--------------------|------------------|----------------|
| 1) One hundred(100) AI technicians trained and equipped. | Item | Balance b/f | New Funds | Total |
| | 221003 Staff Training | 269,068 | 0 | 269,068 |
| | 224006 Agricultural Supplies | 448,464 | 0 | 448,464 |
| | Total | 717,532 | 0 | 717,532 |
| | <i>GoU Development</i> | <i>717,532</i> | <i>0</i> | <i>717,532</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

| | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------|------------------|----------------|
| 1) Ten radio talk shows conducted 2) Training and mobilizing of 25,000 farmers for community breeding including the youth and disabled. 3) Breeding of 2000 goat kids through community , 4) Breeding of 4,000 pigs for improved flocks in the community from various agro ecological zones. 5) Breeding and Production of 8000 calves through community breeding from the various parts of the country. | Item | Balance b/f | New Funds | Total |
| | 221001 Advertising and Public Relations | 98,150 | 0 | 98,150 |
| | 221003 Staff Training | 284,640 | 0 | 284,640 |
| | 223003 Rent – (Produced Assets) to private entities | 200,000 | 0 | 200,000 |
| | 227001 Travel inland | 154,371 | 0 | 154,371 |
| | 227004 Fuel, Lubricants and Oils | 9,557 | 0 | 9,557 |
| | Total | 746,718 | 0 | 746,718 |
| | <i>GoU Development</i> | <i>746,718</i> | <i>0</i> | <i>746,718</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|

Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

| | | | | |
|---------------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|----------------|
| 1) All the breeding materials extended to evaluated farmers in the various agro ecological zones. | Item | Balance b/f | New Funds | Total |
| | 224006 Agricultural Supplies | 570,650 | 0 | 570,650 |
| | Total | 570,650 | 0 | 570,650 |
| | <i>GoU Development</i> | <i>570,650</i> | <i>0</i> | <i>570,650</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|------------------|----------------|
| 1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding | Item | Balance b/f | New Funds | Total |
| | 223005 Electricity | 83,686 | 0 | 83,686 |
| | 224006 Agricultural Supplies | 264,944 | 0 | 264,944 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 148,282 | 0 | 148,282 |
| | Total | 496,912 | 0 | 496,912 |
| | <i>GoU Development</i> | <i>496,912</i> | <i>0</i> | <i>496,912</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | | | |
|-------------------------------------------------|-------------------------------------------------------------|--------------------|------------------|-------------------|
| Monitoring and supervision of works undertaken. | Item | Balance b/f | New Funds | Total |
| | 281504 Monitoring, Supervision & Appraisal of capital works | 140,662 | 0 | 140,662 |
| | 312101 Non-Residential Buildings | 11,640,932 | 0 | 11,640,932 |
| | 312102 Residential Buildings | 40,100 | 0 | 40,100 |
| | 312104 Other Structures | 109,645 | 0 | 109,645 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 140,662 | 0 | 140,662 |
| | Total | 11,931,338 | 0 | 11,931,338 |
| | <i>GoU Development</i> | <i>11,931,338</i> | <i>0</i> | <i>11,931,338</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 73 Roads, Streets and Highways

| | | | | |
|--|---------------------------|--------------------|------------------|---------------|
| | Item | Balance b/f | New Funds | Total |
| | 312103 Roads and Bridges. | 62,760 | 0 | 62,760 |
| | Total | 62,760 | 0 | 62,760 |
| | <i>GoU Development</i> | <i>62,760</i> | <i>0</i> | <i>62,760</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|
|-----------------------|----------------------------------------|-------------------------------------------------------------------------------------------------------------|--|--|

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | | |
|---------------------------------|-------------------------------------------------------------|--------------------|------------------|------------------|
| 1) Support to procure equipment | Item | Balance b/f | New Funds | Total |
| | 281504 Monitoring, Supervision & Appraisal of capital works | 36,490 | 0 | 36,490 |
| | 312202 Machinery and Equipment | 2,168,262 | 0 | 2,168,262 |
| | 312203 Furniture & Fixtures | 370,916 | 0 | 370,916 |
| | 314201 Materials and supplies | 64,750 | 0 | 64,750 |
| | 281504 Monitoring, Supervision & Appraisal of Capital work | 36,490 | 0 | 36,490 |
| | Total | 2,640,419 | 0 | 2,640,419 |
| | <i>GoU Development</i> | <i>2,640,419</i> | <i>0</i> | <i>2,640,419</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 79 Acquisition of Other Capital Assets

| | | | | |
|-----------------------------------------------------------------------------------------------|-------------------------------|--------------------|------------------|-------------------|
| Community breeding efforts equipped with high grade semen(20,000) and associated consumables. | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 380 | 0 | 380 |
| | 312212 Medical Equipment | 1,385,243 | 0 | 1,385,243 |
| | 312214 Laboratory Equipments | 994 | 0 | 994 |
| | 312301 Cultivated Assets | 6,042,270 | 0 | 6,042,270 |
| | 314201 Materials and supplies | 1,625,113 | 0 | 1,625,113 |
| | Total | 9,053,999 | 0 | 9,053,999 |
| | <i>GoU Development</i> | <i>9,053,999</i> | <i>0</i> | <i>9,053,999</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 30,021,768 | 0 | 30,021,768 |
| | <i>Wage Recurrent</i> | <i>196,154</i> | <i>0</i> | <i>196,154</i> |
| | <i>Non Wage Recurrent</i> | <i>1,078,730</i> | <i>0</i> | <i>1,078,730</i> |
| | <i>GoU Development</i> | <i>28,746,883</i> | <i>0</i> | <i>28,746,883</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |