

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

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.636	4.636	4.325	100.0%	93.3%	93.3%
Non Wage	7.078	4.835	4.805	68.3%	67.9%	99.4%
Devt. GoU	61.344	61.312	61.184	99.9%	99.7%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>
Arrears	0.141	0.207	0.207	147.2%	147.2%	100.0%
<b>Total Budget</b>	<b>73.199</b>	<b>70.990</b>	<b>70.521</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>73.199</b>	<b>70.990</b>	<b>70.521</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>73.059</b>	<b>70.783</b>	<b>70.314</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>

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	73.06	70.78	70.31	96.9%	96.2%	99.3%
<b>Total for Vote</b>	<b>73.06</b>	<b>70.78</b>	<b>70.31</b>	<b>96.9%</b>	<b>96.2%</b>	<b>99.3%</b>

### Matters to note in budget execution

NAGRC&DB continued to experience challenges in implementing the planned activities due to covid-19 pandemic. Some key procurements also delayed due to the late release of funds that were received in a supplementary towards the end of the FY2020/21.

NAGRC&DB centre farms were attacked by drought, Peste des petits ruminants (PPR) and Foot and Mouth Disease (FMD). These affected livestock breeding and production efforts.

Note: The entity also had to revise Q4 workplan on a few outputs in response to Covid-19 SOPs, that had an effect on expenditure patterns and operations.

Focus under these outputs was on completing the Q3 activities that were not yet accomplished at the end of Q3.

The affected outputs were; output 20 under sub programme 04,

Outputs; 01, 03, 06, 07, 10, 11, 12, 17, 20, 28, 32, 33, 34, 38, 73, 77, and 79, under

Sub Programme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project.

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

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

## QUARTER 4: Highlights of Vote Performance

N/A
-----

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 56 Breeding and Genetic Development</b>			
<b>Responsible Officer: Dr. Peter Beine Ahimbisibwe Ag. Executive Director</b>			
<b>Programme Outcome: Increased availability and access to improved genetics.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage change in the utilization of improved germplasm.	Percentage	16.2%	14.2%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 56 Breeding and Genetic Development</b>			
<b>Sub Programme : 02 Dairy cattle</b>			
<b>KeyOutPut : 07 Promotion of dairy cattle breeding</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of dairy breeder associations and societies established/fostered.	Number	7	6
<b>KeyOutPut : 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.	Number	7	6

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

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 09 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2500	3500
<b>Sub Programme : 03 Beef cattle</b>			
<b>KeyOutPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	4
<b>KeyOutPut : 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	3750
<b>Sub Programme : 04 Poultry</b>			
<b>KeyOutPut : 19 Production and distribution of chicks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	1248000
<b>KeyOutPut : 20 Training of poultry breeders &amp; farmers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of radio talk shows conducted.	Number	20	17
<b>Sub Programme : 05 Small ruminants &amp; non ruminants</b>			
<b>KeyOutPut : 21 Breeding &amp; multiplication of meat goats</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2300	1907
<b>KeyOutPut : 23 Breeding &amp; multiplication of pigs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2500	427
<b>Sub Programme : 06 Pasture and feeds</b>			

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

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1250	895
Number of farmers trained in pasture establishment and dry season feeding.	Number	6000	4512
<b>Sub Programme : 08 National Animal Data Bank</b>			
<b>KeyOutPut : 30 Development and maintenace of a National Livestock Registry and National Data Bank</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
A fully functional National Livestock Registry and National Data Bank established	Text	1	1
<b>Sub Programme : 10 Assisted Reproductive Technologies (ARTs)</b>			
<b>KeyOutPut : 37 Training, refreshing and facilitating AI and MOET technicians</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	200	3601
<b>KeyOutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	100000
<b>KeyOutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	62512
No. of AI Satellite centres established/strengthened.	Number	4	4
<b>KeyOutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Litres of liquid nitrogen produced	Number	100000	98275
<b>Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>KeyOutPut : 07 Promotion of dairy cattle breeding</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of dairy breeder associations and societies established/fostered.	Number	4	6

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

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 09 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	3500
<b>KeyOutPut : 10 Industrial production of milk and allied products</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Thousands of liters of milk & yoghurt produced.	Number	50	77.2
<b>KeyOutPut : 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	500	3750
<b>KeyOutPut : 16 Conservation and utilization of indogenous Animal Genetic resources.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of indigenous animal conserved insitu and exitu	Number	5	5
<b>KeyOutPut : 19 Production and distribution of chicks</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	1248000
<b>KeyOutPut : 20 Training of poultry breeders &amp; farmers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of radio talk shows conducted.	Number	72	17
<b>KeyOutPut : 21 Breeding &amp; multiplication of meat goats</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	1907
<b>KeyOutPut : 23 Breeding &amp; multiplication of pigs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	500	427

# Vote:125

 National Animal Genetic Res. Centre and Data Bank

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1500	895
Number of farmers trained in pasture establishment and dry season feeding.	Number	1000	4512
<b>KeyOutPut : 33 Promotion of the identified, established and economically viable fish breeds.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of NAGRC & DB farms identified for fish promotion and production	Number	2	3
<b>KeyOutPut : 37 Training, refreshing and facilitating AI and MOET technicians</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	240	3601
<b>KeyOutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	100000
<b>KeyOutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	62512
No. of AI Satellite centres established/strengthened.	Number	6	4
<b>KeyOutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Litres of liquid nitrogen produced	Number	80000	98275
<b>KeyOutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of administrative structures established.	Number	28	27
<b>KeyOutPut : 79 Acquisition of Other Capital Assets</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of cultivatable assets acquired	Number	40000	43399

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

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

Despite the adverse effects brought by Covid-19 pandemic, the entity managed to register considerable success in construction and renovating breeding and production infrastructure, restocking centre farms. Community breeding outreach programme has also been revamped by procuring five (5) Mobile Assisted Reproductive Technology Equipment and thirty (30) motorcycles fitted with Artificial Insemination (AI) carriage.

### 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
<b>Program 0156 Breeding and Genetic Development</b>	<b>73.20</b>	<b>70.99</b>	<b>70.52</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<b>30.38</b>	<b>27.36</b>	<b>26.96</b>	<b>90.0%</b>	<b>88.7%</b>	<b>98.5%</b>
015601 Human Resource management & development.	7.03	6.97	6.66	99.2%	94.7%	95.5%
015602 Financial management, management accounting & financial Accounting.	0.18	0.17	0.17	93.4%	92.7%	99.2%
015603 Promotion and development of regional & international relations.	0.10	0.02	0.02	17.8%	16.8%	94.4%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.35	0.35	0.35	99.8%	99.8%	100.0%
015605 Monitoring and evaluation	0.35	0.35	0.35	100.0%	100.0%	100.0%
015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015607 Promotion of dairy cattle breeding	1.05	0.99	0.98	94.4%	93.2%	98.7%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.10	0.07	0.07	70.3%	68.6%	97.6%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.53	0.52	0.52	97.8%	96.7%	98.9%
015610 Industrial production of milk and allied products	0.14	0.14	0.13	100.0%	95.1%	95.1%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.79	0.79	0.79	100.0%	100.0%	100.0%
015612 Promotion of beef cattle breeding	1.16	1.04	1.04	89.7%	89.7%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.51	0.44	0.44	87.1%	87.1%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.48	0.45	0.45	93.9%	93.5%	99.5%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.30	0.30	0.30	99.8%	99.8%	100.0%
015617 Promotion of the identified, established and economically viable poultry genetic resources	1.50	1.49	1.49	99.4%	99.3%	99.9%
015618 Select, improve and conserve indogenous poultry genetic resources.	0.26	0.26	0.26	100.0%	100.0%	100.0%
015619 Production and distribution of chicks	2.86	2.43	2.42	85.0%	84.7%	99.6%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015620 Training of poultry breeders & farmers	0.52	0.34	0.34	65.8%	65.8%	100.0%
015621 Breeding & multiplication of meat goats	0.57	0.47	0.47	83.4%	83.4%	99.9%
015623 Breeding & multiplication of pigs	0.90	0.82	0.81	90.8%	90.1%	99.2%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	1.53	1.40	1.40	91.2%	91.2%	100.0%
015628 Industrial production of animal feeds.	0.57	0.53	0.53	92.9%	92.7%	99.8%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.51	0.51	0.51	100.0%	100.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	1.36	1.31	1.31	96.3%	96.3%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.37	0.35	0.35	94.1%	93.4%	99.3%
015632 Performance & progeny-testing schemes	0.17	0.14	0.14	85.1%	83.3%	97.9%
015633 Promotion of the identified, established and economically viable fish breeds.	0.20	0.20	0.20	100.0%	100.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.34	0.20	0.20	60.5%	58.4%	96.5%
015635 Training of fish farmers and breeders	0.02	0.02	0.02	100.0%	100.0%	100.0%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.60	0.32	0.32	54.1%	53.0%	97.9%
015637 Training, refreshing and facilitating AI and MOET technicians	0.73	0.44	0.43	59.5%	58.8%	98.9%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.94	0.74	0.74	79.1%	78.7%	99.4%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.38	1.08	1.08	78.2%	78.5%	100.4%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.93	0.75	0.74	79.9%	79.8%	99.9%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	1.01	0.91	0.90	89.7%	88.7%	98.9%
<b>Class: Capital Purchases</b>	<b>42.67</b>	<b>43.42</b>	<b>43.35</b>	<b>101.8%</b>	<b>101.6%</b>	<b>99.8%</b>
015672 Government Buildings and Administrative Infrastructure	20.29	21.95	21.94	108.2%	108.1%	99.9%
015673 Roads, Streets and Highways	1.25	1.25	1.23	100.0%	98.4%	98.4%
015677 Purchase of Specialised Machinery & Equipment	11.48	10.57	10.57	92.1%	92.1%	100.0%
015679 Acquisition of Other Capital Assets	9.66	9.66	9.62	99.9%	99.6%	99.6%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.21</b>	<b>0.21</b>	<b>147.2%</b>	<b>147.2%</b>	<b>100.0%</b>
015699 Arrears	0.14	0.21	0.21	147.2%	147.2%	100.0%
<b>Total for Vote</b>	<b>73.20</b>	<b>70.99</b>	<b>70.52</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>

Table V3.2: 2020/21 GoU Expenditure by Item



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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>30.38</b>	<b>27.36</b>	<b>26.96</b>	90.0%	88.7%	98.5%
211102 Contract Staff Salaries	4.64	4.64	4.32	100.0%	93.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.73	0.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.46	0.46	0.46	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.45	0.45	0.45	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	90.2%	90.2%	100.0%
213004 Gratuity Expenses	0.98	0.98	0.98	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	93.8%	93.8%	100.0%
221002 Workshops and Seminars	0.40	0.28	0.28	70.0%	69.8%	99.7%
221003 Staff Training	1.08	0.66	0.65	61.1%	60.7%	99.2%
221004 Recruitment Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.14	1.13	1.13	99.0%	99.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	93.4%	93.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.57	0.56	97.9%	97.1%	99.2%
221012 Small Office Equipment	0.06	0.06	0.06	94.1%	94.1%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	93.9%	90.0%	95.9%
221017 Subscriptions	0.04	0.03	0.03	81.7%	73.9%	90.4%
222001 Telecommunications	0.10	0.09	0.09	95.9%	95.0%	99.0%
222003 Information and communications technology (ICT)	0.23	0.22	0.22	98.0%	97.6%	99.6%
223004 Guard and Security services	0.42	0.37	0.36	87.3%	84.6%	97.0%
223005 Electricity	0.74	0.47	0.47	63.8%	63.8%	100.0%
223006 Water	0.10	0.10	0.10	98.6%	98.5%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	2.82	2.70	2.69	95.6%	95.3%	99.7%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	94.8%	94.8%
224005 Uniforms, Beddings and Protective Gear	0.17	0.16	0.15	99.7%	93.5%	93.8%
224006 Agricultural Supplies	8.66	7.18	7.16	82.8%	82.7%	99.8%
225001 Consultancy Services- Short term	0.75	0.75	0.75	99.9%	99.9%	100.0%
225002 Consultancy Services- Long-term	0.61	0.61	0.60	99.6%	98.7%	99.2%
227001 Travel inland	1.56	1.56	1.56	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	63.9%	63.8%	99.9%
227004 Fuel, Lubricants and Oils	1.03	1.03	1.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.61	0.60	0.59	98.9%	96.5%	97.6%
228002 Maintenance - Vehicles	0.44	0.43	0.44	99.1%	99.6%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.54	0.53	66.7%	65.9%	98.8%
228004 Maintenance – Other	0.10	0.09	0.09	91.1%	88.5%	97.2%

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

## QUARTER 4: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.06	0.06	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.14	0.14	0.14	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>42.67</b>	<b>43.42</b>	<b>43.35</b>	101.8%	101.6%	99.8%
281502 Feasibility Studies for Capital Works	0.10	0.10	0.10	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.19	0.19	0.19	99.0%	99.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.83	0.83	0.82	100.0%	99.4%	99.4%
311101 Land	1.13	3.50	3.50	309.4%	309.4%	100.0%
312101 Non-Residential Buildings	9.59	9.49	9.49	99.0%	99.0%	100.0%
312102 Residential Buildings	9.50	8.90	8.90	93.7%	93.7%	100.0%
312103 Roads and Bridges.	0.60	0.60	0.60	100.0%	100.0%	100.0%
312104 Other Structures	4.00	4.00	3.97	100.0%	99.3%	99.3%
312201 Transport Equipment	1.43	1.19	1.19	83.1%	83.1%	100.0%
312202 Machinery and Equipment	7.84	7.18	7.18	91.6%	91.6%	100.0%
312212 Medical Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312214 Laboratory Equipments	1.86	1.85	1.85	99.6%	99.6%	100.0%
312301 Cultivated Assets	3.47	3.47	3.43	99.9%	98.8%	99.0%
314201 Materials and supplies	1.66	1.66	1.66	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.14</b>	<b>0.21</b>	<b>0.21</b>	147.2%	147.2%	100.0%
321605 Domestic arrears (Budgeting)	0.00	0.01	0.01	1.2%	1.2%	100.0%
321607 Utility arrears (Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.00	0.02	0.02	1.5%	1.5%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.04	0.04	3.9%	3.9%	100.0%
<b>Total for Vote</b>	<b>73.20</b>	<b>70.99</b>	<b>70.52</b>	97.0%	96.3%	99.3%

**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
<b>Program 0156 Breeding and Genetic Development</b>	<b>73.20</b>	<b>70.99</b>	<b>70.52</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	6.77	6.71	6.40	99.2%	94.5%	95.3%
02 Dairy cattle	0.30	0.20	0.19	66.7%	64.0%	95.8%
03 Beef cattle	0.45	0.32	0.32	70.5%	70.0%	99.3%
04 Poultry	1.10	0.50	0.49	45.0%	44.5%	98.8%
05 Small ruminants & non ruminants	0.40	0.29	0.29	72.5%	72.1%	99.5%
06 Pasture and feeds	0.40	0.27	0.27	66.4%	66.4%	100.0%
08 National Animal Data Bank	0.20	0.14	0.13	68.6%	67.3%	98.1%
09 Fish breeding and production	0.24	0.10	0.10	43.9%	43.9%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

10 Assisted Reproductive Technologies (ARTs)	2.00	1.16	<b>1.15</b>	57.8%	57.6%	99.6%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	61.31	<b>61.18</b>	99.9%	99.7%	99.8%
<b>Total for Vote</b>	<b>73.20</b>	<b>70.99</b>	<b>70.52</b>	<b>97.0%</b>	<b>96.3%</b>	<b>99.3%</b>

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

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

**Program: 56 Breeding and Genetic Development**

*Recurrent Programmes*

**Subprogram: 01 Headquarters-NAGRC&DB**

*Outputs Provided*

**Output: 01 Human Resource management & development.**

		Item	Spent
Monitoring, supervision & backstopping of program activities	Monitored and evaluated activities on 12 centre farms.	211102 Contract Staff Salaries	4,324,632
Improved access to information	Conducted 3 radio talk shows for improved access to information on a quarterly basis. Procured laptops to enhance ICT on all centre farms.	212101 Social Security Contributions	463,602
Improved staff welfare		213001 Medical expenses (To employees)	325,500
Contract staff salaries accessed on a monthly basis	Conducted Board and Senior management meetings for enhanced performance.	213002 Incapacity, death benefits and funeral expenses	25,583
Social security contributions paid to staff on a monthly basis	Provided staff welfare to all staff on post.	213004 Gratuity Expenses	982,112
Annual Gratuity expenses for employees provided	Contract staff salaries were paid to all staff on post.	221009 Welfare and Entertainment	29,889
Annual subscription for professional staff paid	Social security contributions were remitted for all staff on post.	223004 Guard and Security services	33,450
Medical Insurance - Group Scheme procured	Staff annual gratuity was paid.	227001 Travel inland	81,605
Staff Training & capacity building supported	Annual subscriptions for the qualifying staff were cleared.		
Continuous professional development enhanced.	Medical insurance was provided to all eligible staff.		
Occupational safety and health promoted	A total of 10 staff were supported for short and long-term professional courses. Staff were supported in continuous professional development. Procured protective gear for farm based staff.		

**Reasons for Variation in performance**

- None
- None
- None
- None
- None
- None

<b>Total</b>	<b>6,266,373</b>
Wage Recurrent	4,324,632
Non Wage Recurrent	1,941,741
Arrears	0
AIA	0

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strong financial systems established	Implemented financial systems both at Head quarters and NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
Strong financial management systems established	A total of six(6) financial monitoring exercises were conducted.	221001 Advertising and Public Relations	9,528
Improved NTR performance	Six (6) NTR collection visits by NAGRC&DB Finance & Accounts team were conducted on centre farms.	221017 Subscriptions	6,255
		227001 Travel inland	56,000
		228001 Maintenance - Civil	9,444
		228002 Maintenance - Vehicles	36,125

### Reasons for Variation in performance

None  
None  
None

<b>Total</b>	<b>117,352</b>
Wage Recurrent	0
Non Wage Recurrent	117,352
Arrears	0
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	12,121

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	12,121
AIA	0
<b>Total For SubProgramme</b>	<b>6,383,725</b>
Wage Recurrent	4,324,632
Non Wage Recurrent	2,059,093
Arrears	12,121
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Dairy cattle

#### Outputs Provided

#### Output: 07 Promotion of dairy cattle breeding

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased dairy animals in NAGRC farms Production of 200 liters a day	Carried out Synchronisation and Artificial Insemination activities on and off NAGRC&DB Centre farms , to increase livestock numbers. Conducted herd health management activities on NAGRC&DB Centre farms, procured drugs and vaccines for herd health.	<b>Item</b> 221016 IFMS Recurrent costs 222003 Information and communications technology (ICT) 224006 Agricultural Supplies	<b>Spent</b> 7,850 9,928 68,333

### Reasons for Variation in performance

None.

<b>Total</b>	<b>86,111</b>
Wage Recurrent	0
Non Wage Recurrent	86,111
Arrears	0
AIA	0

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

Promotion of at least five Dairy breeder associations and Dairy breeder societies	Held virtual breeding workshops/ meetings amidst Covid-19 pandemic.	Item	Spent
		224004 Cleaning and Sanitation	17,816
		224006 Agricultural Supplies	38,644
		228004 Maintenance – Other	12,132

### Reasons for Variation in performance

Covid-19 restrictions affected practical breeding workshops.

<b>Total</b>	<b>68,592</b>
Wage Recurrent	0
Non Wage Recurrent	68,592
Arrears	0
AIA	0

### Output: 09 Multiplication of pure Dairy animals & appropriate crosses

2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country	Supported breeding activities by vaccination and deworming. Feeds and drugs were procured. A total of 3500 dairy calves were produced on centre farms.	Item	Spent
2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country	Conducted Artificial Insemination activities on and off NAGRC&DB Centre farms.	221001 Advertising and Public Relations	18,600
		221012 Small Office Equipment	6,528
		221017 Subscriptions	5,028
		222001 Telecommunications	7,028

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>37,183</b>
Wage Recurrent	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	37,183
		Arrears	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>191,886</b>
		Wage Recurrent	0
		Non Wage Recurrent	191,886
		Arrears	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Beef cattle

##### Outputs Provided

#### Output: 12 Promotion of beef cattle breeding

Development of indigenous beef breed i.e 600 Ankole and Zebu calves are to be produce	Artificial Insemination was conducted in Zebu and Ankole cattle.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	19,056
		221011 Printing, Stationery, Photocopying and Binding	13,056
		224006 Agricultural Supplies	39,694

##### Reasons for Variation in performance

None.

<b>Total</b>	<b>71,805</b>
Wage Recurrent	0
Non Wage Recurrent	71,805
Arrears	0
AIA	0

#### Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Promotion of Beef breeds, beef breeds associations and beef breeder societies.	Strengthened breeder associations and breed societies by availing liquid nitrogen and semen.	Item	Spent
		224006 Agricultural Supplies	14,056

##### Reasons for Variation in performance

Covid-19 restrictions affected breeding activities.

<b>Total</b>	<b>14,056</b>
Wage Recurrent	0
Non Wage Recurrent	14,056
Arrears	0
AIA	0

#### Output: 14 Multiplication of pure beef breeds & appropriate crosses

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Multiplication of pure beef breeds & appropriate crosses. 3500 pure and cross bred calves will be produced	Conducted deworming , dehorning, hoof trimming , vaccination activities and general treatment of livestock on NAGRC&DB Centre farms. A total of 3,750 beef calves were produced on all NAGRC&DB centre farms.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223006 Water 224001 Medical Supplies 224006 Agricultural Supplies 228002 Maintenance - Vehicles	<b>Spent</b> 20,000 7,528 10,792 10,650 6,640 4,681 10,056 18,619

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>88,964</b>
Wage Recurrent	0
Non Wage Recurrent	88,964
Arrears	0
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321607 Utility arrears (Budgeting)	140,693

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	140,693
AIA	0
<b>Total For SubProgramme</b>	<b>174,825</b>
Wage Recurrent	0
Non Wage Recurrent	174,825
Arrears	140,693
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Poultry

#### Outputs Provided



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 19 Production and distribution of chicks

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
one million chicks produced and distributed to farmers	A total of 1,248,000 chicks were hatched off the NAGRC&DB hatcheries.	222001 Telecommunications	19,056
New parent stock multipurpose chickens procured, brooded and reared.	New parent stock was procured and delivered.	224001 Medical Supplies	76,020
		224006 Agricultural Supplies	202,888
		225001 Consultancy Services- Short term	39,111
		225002 Consultancy Services- Long-term	40,292
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	19,190

### Reasons for Variation in performance

Increased egg production from two dual purpose poultry breeds - kuroiler and rainbow rooster, increased number of functioning hatcheries.

None

<b>Total</b>	<b>426,557</b>
Wage Recurrent	0
Non Wage Recurrent	426,557
Arrears	0
AIA	0

### Output: 20 Training of poultry breeders & farmers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
one thousand one hundred poultry farmers trained on good poultry production practices	A total of 2,530 youths were trained in poultry breeding and production techniques in Busoga Sub region.	224006 Agricultural Supplies	62,694

### Reasons for Variation in performance

Covid-19 restrictions affected training programmes.

The ones trained in Q4 were a continuation of the training from the previous quarter.

<b>Total</b>	<b>62,694</b>
Wage Recurrent	0
Non Wage Recurrent	62,694
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>489,251</b>
Wage Recurrent	0
Non Wage Recurrent	489,251
Arrears	0
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Small ruminants & non ruminants

#### Outputs Provided

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 21 Breeding & multiplication of meat goats

To produce 2500 kids, train 400 goat farmers, make 12 technical farm visits to NAGRC farms with goats

A total of 1,907 kids were produced on NAGRC&DB Centre farms.

Item	Spent
224001 Medical Supplies	13,056
227001 Travel inland	50,000
228001 Maintenance - Civil	59,570

#### Reasons for Variation in performance

High kid mortalities due to FMD, PPR and other associated diseases.

<b>Total</b>	<b>122,625</b>
Wage Recurrent	0
Non Wage Recurrent	122,625
Arrears	0
AIA	0

### Output: 23 Breeding & multiplication of pigs

To produce 2500 piglets , farmers 150 farmers, make 20 visits to do technical supervision on NAGRC pig farms for nQ1.

A total of 427 piglets were produced on NAGRC&DB centre farms. A total of 328 farmers were trained in pig husbandry countrywide.

Item	Spent
224001 Medical Supplies	38,478
224006 Agricultural Supplies	36,458
227001 Travel inland	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,996

#### Reasons for Variation in performance

High pig mortalities and samples have been collected for analysis in the laboratory.

<b>Total</b>	<b>165,933</b>
Wage Recurrent	0
Non Wage Recurrent	165,933
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>288,558</b>
Wage Recurrent	0
Non Wage Recurrent	288,558
Arrears	0
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
640 acres of pasture/fodder established 610 acres of maize,soybean, sorghum established	A total of 895 acres of pasture were established on NAGRC&DB centre farms. A total of 2,524 acres of bushes were cleared. Established and maintained 795 acres of maize, soya bean and forage sorghum.	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 198,394 34,080 23,850 9,367

### Reasons for Variation in performance

Prolonged drought , Covid 19 disrupted labor supply  
Prolonged drought , Covid 19 disrupted labor supply

<b>Total</b>	<b>265,690</b>
Wage Recurrent	0
Non Wage Recurrent	265,690
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>265,690</b>
Wage Recurrent	0
Non Wage Recurrent	265,690
Arrears	0
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

Animals identified and registered.	Livestock tagging was done on NAGRC&DB Centre farms.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,600
------------------------------------	--	-------------------------------------	-----------------------

### Reasons for Variation in performance

None.

<b>Total</b>	<b>5,600</b>
Wage Recurrent	0
Non Wage Recurrent	5,600
Arrears	0
AIA	0

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

Herd recording on and off NAGRC&DB farms streamlined - 1000 pedigree records generated	Herd recording was done on NAGRC&DB Centre farms.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 38,556
--	---	---	------------------------

### Reasons for Variation in performance

None.

<b>Total</b>	<b>38,556</b>
--------------	---------------

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	38,556
		Arrears	0
		AIA	0

### Output: 31 Develop National herd/milk/beef recording schemes

Performance data of over 500 cattle compiled and analysed Herd recording materials (recording books, charts) availed	Collected livestock data from NAGRC&DB Centre farms. Collected herd performance data. Herd recording materials will be delivered to the centre farms.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	4,137
		224006 Agricultural Supplies	25,432
		227001 Travel inland	20,000

#### Reasons for Variation in performance

None.  
None.

<b>Total</b>	<b>49,569</b>
Wage Recurrent	0
Non Wage Recurrent	49,569
Arrears	0
AIA	0

### Output: 32 Performance & progeny-testing schemes

Milk quality records on 4 NAGRC&DB dairy farms compiled	Milk quality records were compiled on NAGRC&DB Centre farms.	Item	Spent
		224006 Agricultural Supplies	40,930

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>40,930</b>
Wage Recurrent	0
Non Wage Recurrent	40,930
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>134,655</b>
Wage Recurrent	0
Non Wage Recurrent	134,655
Arrears	0
AIA	0

#### Recurrent Programmes

### Subprogram: 09 Fish breeding and production

#### Outputs Provided

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
350,000 Fish fingerlings produced	Conducted fish evaluations on NAGRC&DB Centre farms. Constructed four (4) fish ponds at Kasolwe ranch. 2 ponds stocked with 5,000 Nile tilapia fingerlings each, 1 pond stocked with 5,000 African catfish fingerlings each and 1 pond stocked with 5,000 Mirror carp fingerlings	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 35,280 304 48,000 19,760

### Reasons for Variation in performance

None.

<b>Total</b>	<b>103,344</b>
Wage Recurrent	0
Non Wage Recurrent	103,344
Arrears	0
AIA	0
<b>Total For SubProgramme</b>	<b>103,344</b>
Wage Recurrent	0
Non Wage Recurrent	103,344
Arrears	0
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Assisted Reproductive Technologies (ARTs)

##### Outputs Provided

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

26 bulls, 30 Boars, 50 Billies well maintained for production of semen	Bulls, Boars and Billies were maintained for breeding and production.	<b>Item</b> 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 48,147 50,167 95,000 27,089
--	---	---	--

### Reasons for Variation in performance

None.

<b>Total</b>	<b>220,402</b>
Wage Recurrent	0
Non Wage Recurrent	220,402
Arrears	0
AIA	0

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training of at least 200 AI technicians both Males and females	Trained 3,601 AI Technicians, student interns, farmers and graduate interns in Assisted Reproductive Techniques (ARTs), on NAGRC&DB centre farms and bullstud.	<b>Item</b> 213001 Medical expenses (To employees)	<b>Spent</b> 125,000
<b>Reasons for Variation in performance</b> An increase in student Interns.			
		<b>Total</b>	<b>125,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	125,000
		Arrears	0
		AIA	0
<b>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
Training of at-least 60000 farmers and other stakeholders along the ARTs value chain across the country	A total of 100,000 farmers were trained in breeding and production countrywide.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 38,052 115,555
<b>Reasons for Variation in performance</b> Targeted enterprise trainings at the centre farms.			
		<b>Total</b>	<b>153,608</b>
		Wage Recurrent	0
		Non Wage Recurrent	153,608
		Arrears	0
		AIA	0
<b>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
Production, procurement and sale of at least 80,000 semen, eggs, ova, embryos and their associated equipment	Produced and distributed 62,512 doses of semen for community breeding countrywide.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 253,457 60,000
<b>Reasons for Variation in performance</b> Distribution was affected by travel restrictions.			
		<b>Total</b>	<b>363,457</b>
		Wage Recurrent	0
		Non Wage Recurrent	363,457
		Arrears	0
		AIA	0
<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production, procurement and sale of at least 80,000 liquid nitrogen	A total of 98,275 litres of liquid nitrogen were produced and dispatched for community breeding countrywide.	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	59,167
		221012 Small Office Equipment	49,939
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,174
		224006 Agricultural Supplies	79,798
		227003 Carriage, Haulage, Freight and transport hire	25,517

### Reasons for Variation in performance

Two additional LN2 plants were installed and functional - Mbarara and Buikwe.

<b>Total</b>	<b>222,594</b>
Wage Recurrent	0
Non Wage Recurrent	222,594
Arrears	0
<i>AIA</i>	0

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

Strengthening and maintenance of ART laboratories	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	<b>Item</b>	<b>Spent</b>
		224004 Cleaning and Sanitation	12,986

### Reasons for Variation in performance

None.

<b>Total</b>	<b>12,986</b>
Wage Recurrent	0
Non Wage Recurrent	12,986
Arrears	0
<i>AIA</i>	0

### Arrears

### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321612 Water arrears(Budgeting)	15,005
321614 Electricity arrears (Budgeting)	39,337

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	54,342
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,098,047</b>

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,098,047
		Arrears	54,342
		AIA	0

### Development Projects

#### Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

##### Outputs Provided

##### Output: 01 Human Resource management & development.

Short term project staff recruited and their capacities enhanced.	Key staff were recruited. Animal Husbandry Officer whose leg was amputated received compensation.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	15,000
		221002 Workshops and Seminars	57,220
	Board and Management meetings to discuss project implementation were held.	221003 Staff Training	135,000
		221004 Recruitment Expenses	42,000
		282104 Compensation to 3rd Parties	140,000

##### Reasons for Variation in performance

None.

<b>Total</b>	<b>389,220</b>
GoU Development	389,220
External Financing	0
Arrears	0
AIA	0

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

Financial reporting enhanced.	Monitored financial performance and reporting of the entity.	Item	Spent
		221003 Staff Training	14,965
		221016 IFMS Recurrent costs	14,656
		227001 Travel inland	20,000

##### Reasons for Variation in performance

None.

<b>Total</b>	<b>49,621</b>
GoU Development	49,621
External Financing	0
Arrears	0
AIA	0

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



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional Partnerships enhanced	International travels were put on hold due to Covid-19 restrictions.  The entity only managed to subscribe and maintain local partnerships.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 16,800

### Reasons for Variation in performance

International travels were put on hold due to Covid-19 restrictions.

<b>Total</b>	<b>16,800</b>
GoU Development	16,800
External Financing	0
Arrears	0
AIA	0

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

Four (4) inter agency partnerships established and maintained	Breeding and production meetings with potential partners and technical officers were held.	<b>Item</b> 221002 Workshops and Seminars 224006 Agricultural Supplies	<b>Spent</b> 70,000 279,400
---	--	--	-----------------------------------

### Reasons for Variation in performance

None.

<b>Total</b>	<b>349,400</b>
GoU Development	349,400
External Financing	0
Arrears	0
AIA	0

### Output: 05 Monitoring and evaluation

Four (4) reports with Information needed to track progress of implementation of the project activities and milestones generated.	Conducted monitoring and evaluation of project activities.	<b>Item</b> 221004 Recruitment Expenses 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term	<b>Spent</b> 50,000 80,000 150,000 70,000
--	--	--	---

### Reasons for Variation in performance

None.

<b>Total</b>	<b>350,000</b>
GoU Development	350,000
External Financing	0
Arrears	0
AIA	0

### Output: 06 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Animal Genetic Resources (AnGRs) Materials collected from four (4) member countries in the Eastern Africa Sub Region and cryo preserved at the regional Gene Bank in Entebbe in order to maintain NAGRC&DB as center of excellence for management of AnGRs	Collection of genetic materials from member countries of the gene bank was partially done due to Covid-19 travel restrictions.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b>			
Covid-19 travel restrictions.			
			<b>Total</b>
			<b>50,000</b>
			GoU Development
			50,000
			External Financing
			0
			Arrears
			0
			AIA
			0

### Output: 07 Promotion of dairy cattle breeding

Six (6) dairy cattle breed lines promoted among farmers through community breeding activities and training of farmers in animal husbandry practices such as record keeping, animal health, nutrition, artificial insemination and embryo transfer in Uganda	Promoted six (6) breed lines during community breeding activities. Conducted herd health management activities on NAGRC&DB Centre farms, procured drugs and vaccines for herd health. Carried out Synchronisation and Artificial Insemination activities on and off NAGRC&DB Centre farms, to increase livestock numbers.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 360,000 320,625 15,000 196,434
---	---	---	---

### Reasons for Variation in performance

None.

<b>Total</b>	<b>892,059</b>
GoU Development	892,059
External Financing	0
Arrears	0
AIA	0

### Output: 09 Multiplication of pure Dairy animals & appropriate crosses

One thousand (1000) pure dairy calves produced on and off NAGRC&DB centre farms (Kasolwe, Lusenke, Rubona, LES and Bulago).	Supported production of dairy animals on NAGRC&DB centre farms by procuring drugs, vaccines and general herd health management.	<b>Item</b> 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 239,450 240,000
---	---	---	------------------------------------

A total of 3,500 dairy calves were born on NAGRC&DB centre farms.

### Reasons for Variation in performance

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>479,450</b>
GoU Development	479,450
External Financing	0
Arrears	0
AIA	0

### Output: 10 Industrial production of milk and allied products

The quality of milk produced on and off NAGRC&DB center farms enhanced through introduction of modern milking equipment at Rubona, Lusenke, Kasolwe, Bulago and Njeru stock farms.

Assorted veterinary drugs were acquired for NAGRC&DB centre farms. Farm mechanization and herd health monitoring was done. Supported breeding activities by vaccination and deworming. Contract to procure modern milking equipment was awarded.

Item	Spent
228001 Maintenance - Civil	133,134

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>133,134</b>
GoU Development	133,134
External Financing	0
Arrears	0
AIA	0

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

Five (5) indigenous breeds including Ankole Long Horned, The East African Short Horn Zebu, Kigezi, Mubende and Small East African Goats conserved in-situ at NAGRC&DB centre farms.

Data on unique attributes of Uganda's indigenous animal genetic resources was collected. DNA reagents and kits were procured. Procured indigenous breeds- Ankole Long Horned cattle.

Item	Spent
224001 Medical Supplies	354,500
224006 Agricultural Supplies	255,500
227001 Travel inland	180,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>790,000</b>
GoU Development	790,000
External Financing	0
Arrears	0
AIA	0

### Output: 12 Promotion of beef cattle breeding

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Eighteen thousand (1800) farmers in 18 agro-ecological zones recruited into elite beef farmers and supported through synchronization, AI and ET as well as ope-rationalization of the feed mill and feedlot in Kasolwe and Lusenke stock farms respectively	A total of 174 farmers were recruited as elite beef farmers across the country.	<b>Item</b> 223005 Electricity	<b>Spent</b> 104,700
	A total of 6000 doses of assorted synchronisation hormones were acquired to facilitate AI for beef breeding.	224001 Medical Supplies	863,550
	Conducted community breeding activities countrywide, to enhance livestock breeding and production.		
	Supply, delivery, installation of grain storage facilities and floating fish feed production plant at Kasolwe stock farm is ongoing.		
	Extension of electrical power to the feed processing plant at Kasolwe stock farm is on going.		

### Reasons for Variation in performance

None.

<b>Total</b>	<b>968,250</b>
GoU Development	968,250
External Financing	0
Arrears	0
AIA	0

### Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Three (3) beef breeders associations fostered and registered in 9 agro-ecological zones through 20 radio talk shows, farmers' training and community breeding activities across the various agro-ecological zones of Uganda	Trained breeders on breeding technologies, selection and decision making.	221011 Printing, Stationery, Photocopying and Binding	59,900
		222001 Telecommunications	10,000
		227001 Travel inland	360,000

### Reasons for Variation in performance

Most breeding trainings were restricted by Covid-19 SOPs.

<b>Total</b>	<b>429,900</b>
GoU Development	429,900
External Financing	0
Arrears	0
AIA	0

### Output: 14 Multiplication of pure beef breeds & appropriate crosses

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Three thousand (3000) beef calves and their crosses produced on and off NAGRC&DB centre farms (Lusenke, Kasolwe, Njeru, Aswa, Bulago, Maruzi and Rubona).	Conducted deworming, dehorning, hoof trimming, vaccination activities and general treatment of livestock on NAGRC&DB Centre farms. A total of 3,750 beef calves were produced on all NAGRC&DB centre farms.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 240,000 119,800

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>359,800</b>
GoU Development	359,800
External Financing	0
Arrears	0
AIA	0

### Output: 16 Conservation and utilization of indigenous Animal Genetic resources.

Ten thousand (10,000) samples collected and stored in the national and regional gene banks	Restocked NAGRC&DB Centre farms with an Indigenous breed of Ankole Long Horned cattle.  Local sheep has also been procured for Centre farms.  DNA reagents were procured.  Sample collection and analysis was done at the Genebank.  Coordinated a training of 15 personnel and skills were acquired in oocyte collection.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 179,700 119,800
--	--	--	------------------------------------

### Reasons for Variation in performance

None.

<b>Total</b>	<b>299,500</b>
GoU Development	299,500
External Financing	0
Arrears	0
AIA	0

### Output: 17 Promotion of the identified, established and economically viable poultry genetic resources

Twenty thousand (20,000) birds of 2 economically viable poultry breeds acquired, produced, reared and promoted among farmers in all agro-ecological zones of Uganda.	Concluded the procurement of 43,200 poultry hatching eggs from India.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 99,500 1,389,541
--	---	--	-------------------------------------

### Reasons for Variation in performance

None.

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

**Total 1,489,041**

GoU Development 1,489,041

External Financing 0

Arrears 0

AIA 0

### Output: 18 Select, improve and conserve indigenous poultry genetic resources.

Five thousand (5000) indigenous poultry genetic resources sourced and reared on Aswa ranch in Pader District.

Procured poultry feeds ,drugs and vaccines for poultry on NAGRC&DB centre farms.

Item	Spent
224006 Agricultural Supplies	260,000

#### Reasons for Variation in performance

None.

**Total 260,000**

GoU Development 260,000

External Financing 0

Arrears 0

AIA 0

### Output: 19 Production and distribution of chicks

Three million (3,000,000) chicks produced and distributed to farmers across the country through the community breeding program.

Acquired veterinary drugs and vaccines for production and distribution of chicks to farmers countrywide.

Item	Spent
222001 Telecommunications	36,000
224001 Medical Supplies	296,850
224006 Agricultural Supplies	1,364,000
225002 Consultancy Services- Long-term	300,000

A total of 1,248,000 chicks were brooded from Les stock farm.

Acquired casual labourers for brooding and distribution of chicks across the country.

Acquired poultry feeds at Kasolwe stock farm.

#### Reasons for Variation in performance

Increased egg production from two dual purpose poultry breeds - kuroiler and rainbow rooster, increased number of functioning hatcheries.

**Total 1,996,850**

GoU Development 1,996,850

External Financing 0

Arrears 0

AIA 0

### Output: 20 Training of poultry breeders & farmers

Ten thousand (10,000) Poultry farmers from all agro-ecological zones in Uganda trained on improved poultry production and productivity

A total of 3,800 poultry farmers were trained in poultry breeding and production countrywide.

Item	Spent
221002 Workshops and Seminars	100,000
227001 Travel inland	180,000

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Covid-19 restrictions affected poultry trainings.

<b>Total</b>	<b>280,000</b>
GoU Development	280,000
External Financing	0
Arrears	0
AIA	0

### Output: 21 Breeding & multiplication of meat goats

Two thousand (2000) improved goats produced through enhancing capacities for staff, improvement of goat housing at Kasolwe, Nshaara, Sanga, Ruhengyere, Maruzi, Aswa, Rubona and Lusenke and availed to farmers across all agro-ecological zones for uptake.

Goat houses were repaired on centre farms.  
 Procured goat weighing scales.  
 Procured Mubende goats and small East African goats.  
 Provided general care( treatment and feeding) for goats.

A total of 1,907 kids were produced on NAGRC&DB centre farms.

Item	Spent
221003 Staff Training	100,000
224006 Agricultural Supplies	67,000
228003 Maintenance – Machinery, Equipment & Furniture	133,435
228004 Maintenance – Other	48,000

### Reasons for Variation in performance

PPR , Foot and Mouth disease outbreaks affected goat breeding and production.

<b>Total</b>	<b>348,435</b>
GoU Development	348,435
External Financing	0
Arrears	0
AIA	0

### Output: 23 Breeding & multiplication of pigs

Five hundred (500) improved piglets produced through provision of appropriate housing, feeds and drugs and availed to farmers across the various Agro-ecological zones of Uganda

Technical farm visits to supervise piggeries were conducted.  
 Procured feeds for the pigs.  
 Procured pig hormones for estrus synchronization.  
 Procured pig vaccines.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	20,400
224006 Agricultural Supplies	350,000
228001 Maintenance - Civil	274,600

### Reasons for Variation in performance

There were mortalities in piglets but samples have been collected for examination.

<b>Total</b>	<b>645,000</b>
GoU Development	645,000
External Financing	0

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

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

Establishment of 1500 acres of improved pasture on NAGRC&DB farms(Lusenke, Njeru, Aswa, Maruzi, Bulago and Rubona) through acquisition growing of high quality fodder germplasm for distribution to farmers through the community breeding program..	Established and maintained 795 acres of maize, soya bean and forage sorghum on NAGRC&DB Centre farms.  A total of 2,524 acres of bushes were cleared for pasture production.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	360,000
		224006 Agricultural Supplies	520,000
		227004 Fuel, Lubricants and Oils	250,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,130,000</b>
GoU Development	1,130,000
External Financing	0
Arrears	0
AIA	0

### Output: 28 Industrial production of animal feeds.

Ten thousand (10,000) tons of feed produced through the established feed mill at Kasolwe stock farm and utilized on and off NAGRC&DB center farms in various agro-ecological zones of Uganda.	Supply, delivery, installation of grain storage facilities and floating fish feed production plant at Kasolwe stock farm is ongoing.  Extension of electrical power to the feed processing plant at Kasolwe stock farm is on going.	Item	Spent
		223005 Electricity	79,800
		224005 Uniforms, Beddings and Protective Gear	13,845
		224006 Agricultural Supplies	375,000
		225002 Consultancy Services- Long-term	60,000

#### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year

<b>Total</b>	<b>528,645</b>
GoU Development	528,645
External Financing	0
Arrears	0
AIA	0

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

One (1) software for livestock management and traceability, developed, designed, installed, maintained and appropriate accessories acquired for its application at NAGRC&DB headquarters and center farms	Livestock management system development process is ongoing.	Item	Spent
		225001 Consultancy Services- Short term	500,000

#### Reasons for Variation in performance



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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0

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

One national registry and data bank established at NAGRC&DB.	National Livestock Registry and Data Bank was maintained. ICT equipment was also procured to support the systems.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	1,043,333
		223005 Electricity	99,800
		225001 Consultancy Services- Short term	119,800

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,272,933</b>
GoU Development	1,272,933
External Financing	0
Arrears	0
AIA	0

### Output: 31 Develop National herd/milk/beef recording schemes

one (1) National herd/milk/beef recording scheme established	Herd recording on NAGRC&DB farms was conducted.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	199,200
		227001 Travel inland	100,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>299,200</b>
GoU Development	299,200
External Financing	0
Arrears	0
AIA	0

### Output: 32 Performance & progeny-testing schemes

One (1) progeny testing scheme established for on-station and on-farm evaluation	Data collection and analysis of farm data for progeny testing was done.	<b>Item</b>	<b>Spent</b>
		228003 Maintenance – Machinery, Equipment & Furniture	96,565

#### Reasons for Variation in performance

None.

# Vote:125

 National Animal Genetic Res. Centre and Data Bank

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

**Total** **96,565**

GoU Development 96,565

External Financing 0

Arrears 0

AIA 0

### Output: 33 Promotion of the identified, established and economically viable fish breeds.

Two (2) economically viable fish species promoted in Busoga, Bukedi and Lango sub regions

Conducted fish evaluations on NAGRC&DB Centre farms. Constructed four (4) fish ponds at Kasolwe ranch. 2 ponds stocked with 5,000 Nile tilapia fingerlings each, 1 pond stocked with 5,000 African catfish fingerlings each and 1 pond stocked with 5,000 Mirror carp fingerlings. Acquired casual labourers for fish pond operations.

Item	Spent
225002 Consultancy Services- Long-term	200,000

#### Reasons for Variation in performance

None.

**Total** **200,000**

GoU Development 200,000

External Financing 0

Arrears 0

AIA 0

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

Seven (7) fish fry breeding centers established in Busoga, Lango and Bulago sub regions

Supply and delivery of clothing, protective gear and equipment for management of fish ponds is ongoing.

Item	Spent
224005 Uniforms, Beddings and Protective Gear	92,361

A fish breeding centre has been established at Kasolwe ranch - Busoga sub region.

#### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year.

**Total** **92,361**

GoU Development 92,361

External Financing 0

Arrears 0

AIA 0

### Output: 35 Training of fish farmers and breeders

Fifty (50) elite fish farmers trained on fish breeding in South Western Uganda, Bulago area, Lango sub region, North Buganda and Busoga areas

Farm based staff were trained in basic fish management techniques.

Item	Spent
225001 Consultancy Services- Short term	20,000

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

### Reasons for Variation in performance

Covid-19 restrictions affected training of elite fish farmers countrywide.

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
Arrears	0
AIA	0

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

Three (3) sire studs including the Bull stud in Entebbe, the Buck stud in Lusenke and the Boar stud in Kasolwe maintained to meet international standards.

Bulls, Boars and Billies were maintained for breeding and production.

Item	Spent
228001 Maintenance - Civil	97,634

### Reasons for Variation in performance

None.

<b>Total</b>	<b>97,634</b>
GoU Development	97,634
External Financing	0
Arrears	0
AIA	0

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

Two hundred and forty (240) AI and 10 MOET technicians including women and youths trained to deliver efficient breeding services in Uganda at Sub County level.

Trained 3,601 AI Technicians, student interns, farmers and graduate interns in Assisted Reproductive Techniques (ARTs), on NAGRC&DB centre farms and bull stud.

Item	Spent
221003 Staff Training	245,020
227001 Travel inland	60,000

### Reasons for Variation in performance

There were student interns on NAGRC&DB centre farms.

<b>Total</b>	<b>305,020</b>
GoU Development	305,020
External Financing	0
Arrears	0
AIA	0

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

Twenty four thousand (24000) farmers across all agro-ecological zones trained along the ART value chain.

Manual for animal breeding for dairy and beef cattle farmer-breeders was developed.

A total of 100,000 farmers were trained in breeding and production countrywide.

Item	Spent
221003 Staff Training	149,773
221011 Printing, Stationery, Photocopying and Binding	196,000
227001 Travel inland	240,000

### Reasons for Variation in performance

Targeted enterprise trainings at the centre farms.

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

**Total** 585,773

GoU Development 585,773

External Financing 0

Arrears 0

AIA 0

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

Twenty thousand 20,000 doses of cattle semen, 1000doses of goat semen and 5000doses of boar semen produced and distributed to farmers across the ART value chain , to promote breeding in the country.

Produced and distributed 62,512 doses of semen for community breeding countrywide.

Item	Spent
222001 Telecommunications	19,105
223006 Water	40,000
224001 Medical Supplies	120,000
224006 Agricultural Supplies	144,700
227004 Fuel, Lubricants and Oils	200,000
228002 Maintenance - Vehicles	192,500

#### Reasons for Variation in performance

Distribution was affected by Covid-19 restrictions.

**Total** 716,305

GoU Development 716,305

External Financing 0

Arrears 0

AIA 0

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

200,000 litres of Liquid Nitrogen produced and distributed to farmers for community breeding.

A total of 98,275 litres of liquid nitrogen were produced and dispatched for community breeding countrywide.

Item	Spent
223005 Electricity	123,000
227001 Travel inland	120,000
227004 Fuel, Lubricants and Oils	110,000
228002 Maintenance - Vehicles	169,288

#### Reasons for Variation in performance

Two additional LN2 plants were installed and functional - Mbarara and Buikwe.

**Total** 522,288

GoU Development 522,288

External Financing 0

Arrears 0

AIA 0

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Three (3) ART labs maintained to meet international standards	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	200,000
		223004 Guard and Security services	323,869
		223005 Electricity	64,800
		223006 Water	49,865
		224001 Medical Supplies	247,440

### Reasons for Variation in performance

None.

<b>Total</b>	<b>885,974</b>
GoU Development	885,974
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Thirty nine (39) gender responsive government buildings and infrastructure constructed on the NAGRC&DB center farms(Lusenke, Kasolwe, Nshara, Bulago, Maruzi Aswa and Ruhengyere)50 kms of NAGRIC&DB Centre farms ( Nshara , Njeru, Ruhengyere , Maruzi, Bulago and Kasolwe) fenced. Ten(10) land titles secured for NAGRIC & DB Centre farms. A Farm Stead plan developed for each of the centre farms.	Construction works on gene bank laboratories is ongoing and is expected to be complete by September 2021 , construction of various farm structures on NAGRC&DB centre farms have been completed and other works are ongoing.Surveying, mapping and titling of eastern and mid north NAGRC&DB centre farms is ongoing.	281503 Engineering and Design Studies & Plans for capital works	177,637
		281504 Monitoring, Supervision & Appraisal of Capital work	333,084
		311101 Land	3,496,450
		312101 Non-Residential Buildings	6,989,850
		312102 Residential Buildings	8,897,500
	Fencing works on centre farms have been executed.	312104 Other Structures	2,042,460

### Reasons for Variation in performance

A number of snags have been registered due to late release of funds, that were received in a supplementary towards the end of the Financial Year.  
None.

<b>Total</b>	<b>21,936,981</b>
GoU Development	21,936,981
External Financing	0
Arrears	0
AIA	0

#### Output: 73 Roads, Streets and Highways

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construct 33 km of farm roads; in Nshara (3km), Lusenke (5km), Kasolwe(2km), Aswa (10km), Bulago (5km) and Maruzi (8km) to ease access to the farms by the surrounding communities.	Construction of farm gate, U-shaped bio security Ramps on Centre farms is on going.  Maintained and cleared farm access roads.	<b>Item</b>	<b>Spent</b>
		281502 Feasibility Studies for Capital Works	100,000
		281503 Engineering and Design Studies & Plans for capital works	10,000
		281504 Monitoring, Supervision & Appraisal of Capital work	240,000
		312103 Roads and Bridges.	600,000
		312104 Other Structures	280,200

### Reasons for Variation in performance

A number of snags have been registered due to late release of funds, that were received in a supplementary towards the end of the Financial Year.

<b>Total</b>	<b>1,230,200</b>
GoU Development	1,230,200
External Financing	0
Arrears	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Acquire 25 AI kits, 2 milking machines, 5 mobile enabled ART equipment, 2 specialised animal transport equipment, 3 tractors, 12 surgical kits, 1 DNA sequencer, 18 US scans, Flecking and fish milling equipment, 8 goat weighs, 1bulldozer and lowbed carrier	Procured motorcycles for AI equipment. Procured five ( 5) mobile enabled ART equipment. Procured ultra-scans. Procured DNA sequencer and is due for delivery. Procured goat weighing scales.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	100,000
		312101 Non-Residential Buildings	846,000
		312201 Transport Equipment	1,188,600
		312202 Machinery and Equipment	5,626,691
		312212 Medical Equipment	400,000
		312213 ICT Equipment	80,000
		312214 Laboratory Equipments	1,852,850
		314201 Materials and supplies	473,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>10,567,141</b>
GoU Development	10,567,141
External Financing	0
Arrears	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
High quality animal genetics resources, Feed mill dryer, Apiary sites, Water reticulation, Bull stud fence, Honey processing unit, bee hives and fish fry centres acquired to enhance breeding across all agro ecological zones of Uganda	Contractor to construct honey extraction laboratories at Aswa ranch has been selected.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 149,899
	Procured honey processing plant and is due for delivery.	312101 Non-Residential Buildings	1,655,500
	Four (4) ponds at Kasolwe have been stocked.	312104 Other Structures	1,645,800
	Water reticulation systems are being established on centres farms of Kasolwe, Bulago, Nshaara, Aswa.	312202 Machinery and Equipment	1,550,000
	Grain storage facilities at Kasolwe stock farm have been procured and are due for delivery.	312301 Cultivated Assets	3,429,281
		314201 Materials and supplies	1,190,000

### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year.

	<b>Total</b>	<b>9,620,480</b>
	GoU Development	9,620,480
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>61,183,958</b>
	GoU Development	61,183,958
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>70,313,940</b>
	Wage Recurrent	4,324,632
	Non Wage Recurrent	4,805,350
	GoU Development	61,183,958
	External Financing	0
	Arrears	207,155
	AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Program: 56 Breeding and Genetic Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters-NAGRC&DB

#### Outputs Provided

#### Output: 01 Human Resource management & development.

	Item	Spent
Monitor human resource activities. Conduct Board and Senior Management meetings. Provide staff welfare. Pay staff salaries. Pay NSSFP staff gratuity. n/a. Provide staff medical insurance. n/a. Build capacities of NAGRC&DB Staff n/a	211102 Contract Staff Salaries	1,556,210
Monitored and evaluated activities on 12 centre farms.	212101 Social Security Contributions	115,901
Conducted Board and Senior management meetings for enhanced performance.	213002 Incapacity, death benefits and funeral expenses	17,798
Provided staff welfare to all staff on post. Contract staff salaries were paid to all staff on post.	213004 Gratuity Expenses	783,034
Social security contributions were remitted for all staff on post.	221009 Welfare and Entertainment	11,871
Staff gratuity was paid.	223004 Guard and Security services	24,103
n/a	227001 Travel inland	27,144
Medical insurance was provided to all eligible staff.		
n/a		
Supported staff in continuous professional development.		
Procured protective gear for farm based staff.		

#### Reasons for Variation in performance

None  
None  
None  
None  
None  
None

<b>Total</b>	<b>2,536,061</b>
Wage Recurrent	1,556,210
Non Wage Recurrent	979,850
A/A	0

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

	Item	Spent
Implement financial systems. Implement financial systems. Conduct revenue mobilisation exercises.	221001 Advertising and Public Relations	3,678
Implemented financial systems both at Head quarters and NAGRC&DB centre farms.	221017 Subscriptions	1,434
Two (2) financial monitoring exercises were conducted at Headquarters and Centre farms.	227001 Travel inland	17,444
Conducted one (1) revenue mobilisation exercise on NAGRC&DB centre farms.	228001 Maintenance - Civil	2,000
	228002 Maintenance - Vehicles	22,765

#### Reasons for Variation in performance

None  
None  
None

<b>Total</b>	<b>47,321</b>
--------------	---------------



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	47,321
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,583,382</b>
		Wage Recurrent	1,556,210
		Non Wage Recurrent	1,027,171
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Dairy cattle</b>			
<i>Outputs Provided</i>			
<b>Output: 07 Promotion of dairy cattle breeding</b>			
Conduct community breeding activities countrywide. Conduct herd health management activities.	Intensified community breeding countrywide, in which artificial insemination and synchronisation activities were conducted. Conducted herd health management activities on NAGRC&DB Centre farms.	<b>Item</b>	<b>Spent</b>
		221016 IFMS Recurrent costs	5,000
		222003 Information and communications technology (ICT)	6,400
		224006 Agricultural Supplies	30,000
<i>Reasons for Variation in performance</i>			
None.			
		<b>Total</b>	<b>41,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,400
		AIA	0
<b>Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>			
Hold breeding workshops.	Held virtual breeding workshops/ meetings amidst Covid-19 pandemic.	<b>Item</b>	<b>Spent</b>
		224004 Cleaning and Sanitation	12,132
		224006 Agricultural Supplies	20,000
		228004 Maintenance – Other	4,132
<i>Reasons for Variation in performance</i>			
Covid-19 restrictions affected practical breeding workshops.			
		<b>Total</b>	<b>36,264</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,264
		AIA	0
<b>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support the production of dairy calves on NAGRC&DB centre farms. Support the production of dairy calves on NAGRC&DB centre farms.	Supported breeding activities by vaccination and deworming. A total of 2,933 dairy calves were born on NAGRC&DB centre farms. Conducted Artificial Insemination activities on and off NAGRC&DB Centre farms.	<b>Item</b> 221001 Advertising and Public Relations 221012 Small Office Equipment 222001 Telecommunications	<b>Spent</b> 2,000 6,528 4,214

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>12,741</b>
Wage Recurrent	0
Non Wage Recurrent	12,741
AIA	0
<b>Total For SubProgramme</b>	<b>90,405</b>
Wage Recurrent	0
Non Wage Recurrent	90,405
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Beef cattle

##### Outputs Provided

#### Output: 12 Promotion of beef cattle breeding

Production of indigenous beef breed on NAGRC&DB Centre farms.	Artificial Insemination was conducted in Zebu and Ankole cattle.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	13,506
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224006 Agricultural Supplies	10,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>26,506</b>
Wage Recurrent	0
Non Wage Recurrent	26,506
AIA	0

#### Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Foster/ strengthen breeder associations and breed societies.	Strengthened breeder associations and breed societies by availing liquid nitrogen and semen.	Item	Spent
		224006 Agricultural Supplies	4,000

### Reasons for Variation in performance

Covid-19 restrictions affected breeding activities.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,000
		AIA	0

### Output: 14 Multiplication of pure beef breeds & appropriate crosses

Produce beef breeds on NAGRC&DB Centre farms.	Conducted deworming , dehorning, hoof trimming , vaccination activities and general treatment of livestock on NAGRC&DB Centre farms. A total of 1,956 calves were born on NAGRC&DB Centre farms.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,979
		221008 Computer supplies and Information Technology (IT)	6,354
		221011 Printing, Stationery, Photocopying and Binding	2,526
		222003 Information and communications technology (ICT)	5,000
		223006 Water	2,000
		224006 Agricultural Supplies	2,000
		228002 Maintenance - Vehicles	10,559

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

	<b>Total</b>	<b>32,418</b>
	Wage Recurrent	0
	Non Wage Recurrent	32,418
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>62,923</b>
	Wage Recurrent	0
	Non Wage Recurrent	62,923
	AIA	0

### Recurrent Programmes

#### Subprogram: 04 Poultry

##### Outputs Provided

### Output: 19 Production and distribution of chicks

Continue with production and distribution of chicks countrywide.n/a	A total of 863,605 chicks were hatched off the NAGRC&DB hatcheries. New parent stock was procured and delivered.	Item	Spent
		222001 Telecommunications	11,595
		224001 Medical Supplies	30,000
		224006 Agricultural Supplies	154,879
		225001 Consultancy Services- Short term	27,096
		225002 Consultancy Services- Long-term	35,650
		227004 Fuel, Lubricants and Oils	10,491
		228002 Maintenance - Vehicles	6,042

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Increased egg production from two dual purpose poultry breeds - kuroiler and rainbow rooster, increased number of functioning hatcheries.			
None			
<b>Total</b>			<b>275,752</b>
Wage Recurrent			0
Non Wage Recurrent			275,752
AIA			0

### Output: 20 Training of poultry breeders & farmers

n/a	Actual Outputs Achieved in Quarter	Item	Spent
	A few youths (30) were trained in poultry breeding and production techniques in Busoga Sub region, amidst covid-19 restrictions.	224006 Agricultural Supplies	18,650

#### Reasons for Variation in performance

Covid-19 restrictions affected training programmes.

The ones trained in Q4 were a continuation of the training from the previous quarter.

<b>Total</b>		<b>18,650</b>
Wage Recurrent		0
Non Wage Recurrent		18,650
AIA		0
<b>Total For SubProgramme</b>		<b>294,402</b>
Wage Recurrent		0
Non Wage Recurrent		294,402
AIA		0

#### Recurrent Programmes

### Subprogram: 05 Small ruminants & non ruminants

#### Outputs Provided

### Output: 21 Breeding & multiplication of meat goats

Production of goat kids on NAGRC&DB centre farms supported.	Actual Outputs Achieved in Quarter	Item	Spent
	A total of 805 kids were produced on NAGRC&DB Centre farms.	224001 Medical Supplies	4,000
		227001 Travel inland	16,361
		228001 Maintenance - Civil	35,434

#### Reasons for Variation in performance

High kid mortalities due to FMD, PPR and other associated diseases.

<b>Total</b>		<b>55,796</b>
Wage Recurrent		0
Non Wage Recurrent		55,796
AIA		0

### Output: 23 Breeding & multiplication of pigs

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Production of piglets on NAGRC&DB Centre farms supported.	A total of 10 piglets were produced on NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	8,700
		224006 Agricultural Supplies	12,660
		227001 Travel inland	5,417
		281504 Monitoring, Supervision & Appraisal of Capital work	39,063

### Reasons for Variation in performance

High pig mortalities and samples have been collected for analysis in the laboratory.

<b>Total</b>	<b>65,840</b>
Wage Recurrent	0
Non Wage Recurrent	65,840
AIA	0
<b>Total For SubProgramme</b>	<b>121,635</b>
Wage Recurrent	0
Non Wage Recurrent	121,635
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Pasture and feeds

##### Outputs Provided

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

Maintenance of pasture gardens on NAGRC&DB centre farms. Establishing forage gardens on NAGRC&DB Centre farms.	A total of 761 acres of bushes were cleared for grazing.  355 acres of pasture were planted to supplement natural feeding. 355 acres of forage were planted to supplement natural feeding.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	150,000
		227001 Travel inland	6,873
		227004 Fuel, Lubricants and Oils	6,424
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

Prolonged drought , Covid 19 disrupted labor supply  
Prolonged drought , Covid 19 disrupted labor supply

<b>Total</b>	<b>166,298</b>
Wage Recurrent	0
Non Wage Recurrent	166,298
AIA	0
<b>Total For SubProgramme</b>	<b>166,298</b>
Wage Recurrent	0
Non Wage Recurrent	166,298
AIA	0

### Recurrent Programmes

#### Subprogram: 08 National Animal Data Bank

##### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</b>			
Animals identified and registered.	Livestock tagging was done on NAGRC&DB Centre farms.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 244
<i>Reasons for Variation in performance</i>			
None.			
<b>Total</b>			<b>244</b>
Wage Recurrent			0
Non Wage Recurrent			244
AIA			0
<b>Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank</b>			
Herd recording done centre farms.	Herd recording was done on NAGRC&DB Centre farms.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 29,860
<i>Reasons for Variation in performance</i>			
None.			
<b>Total</b>			<b>29,860</b>
Wage Recurrent			0
Non Wage Recurrent			29,860
AIA			0
<b>Output: 31 Develop National herd/milk/beef recording schemes</b>			
Livestock data collected.Herd recording materials delivered to centre farms.	Collected livestock data from NAGRC&DB Centre farms. Herd recording materials were delivered to the centre farms.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 1,374 20,432 3,124
<i>Reasons for Variation in performance</i>			
None.			
None.			
<b>Total</b>			<b>24,929</b>
Wage Recurrent			0
Non Wage Recurrent			24,929
AIA			0
<b>Output: 32 Performance &amp; progeny-testing schemes</b>			
Milk records compiled on NAGRC&DB Centre farms.	Milk quality records were compiled on NAGRC&DB Centre farms.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 26,000
<i>Reasons for Variation in performance</i>			
None.			
<b>Total</b>			<b>26,000</b>
Wage Recurrent			0
Non Wage Recurrent			26,000
AIA			0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>81,034</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,034
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Fish breeding and production

##### Outputs Provided

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

Stocking fish ponds.	Fish stock assessments have been conducted to establish monthly growth. 2 ponds stocked with 5,000 Nile tilapia fingerlings each, 1 pond stocked with 5,000 African catfish fingerlings each and 1 pond stocked with 5,000 Mirror carp fingerlings	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,560
		223006 Water	211
		224006 Agricultural Supplies	15,867
		227001 Travel inland	6,722

##### Reasons for Variation in performance

None.

<b>Total</b>	<b>33,360</b>
Wage Recurrent	0
Non Wage Recurrent	33,360
AIA	0
<b>Total For SubProgramme</b>	<b>33,360</b>
Wage Recurrent	0
Non Wage Recurrent	33,360
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Assisted Reproductive Technologies (ARTs)

##### Outputs Provided

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

Bulls, Boars and Billies maintained for breeding and production.	Bulls, Boars and Billies were maintained for breeding and production.	Item	Spent
		224005 Uniforms, Beddings and Protective Gear	43,141
		224006 Agricultural Supplies	25,866
		228003 Maintenance – Machinery, Equipment & Furniture	50,000
		228004 Maintenance – Other	23,389

##### Reasons for Variation in performance

None.

<b>Total</b>	<b>142,396</b>
Wage Recurrent	0
Non Wage Recurrent	142,396
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 37 Training, refreshing and facilitating AI and MOET technicians</b>			
AI technicians trained.	A total 1, 955 AI technicians, students, farmers and interns trained in Assisted Reproductive Technologies(ARTs).	<b>Item</b> 213001 Medical expenses (To employees)	<b>Spent</b> 12,805
<b>Reasons for Variation in performance</b>			
An increase in student Interns.			
			<b>Total</b>
			<b>12,805</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			12,805
			AIA
			0
<b>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
Farmers trained in breeding and production countrywide.	A total of 96,731 farmers were trained in breeding and production countrywide.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 86,460
<b>Reasons for Variation in performance</b>			
Targeted enterprise trainings at the centre farms.			
			<b>Total</b>
			<b>86,460</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			86,460
			AIA
			0
<b>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
Production and distribution of semen countrywide.	Produced and distributed 37,817 doses of semen for community breeding countrywide.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,563 200,681 16,833
<b>Reasons for Variation in performance</b>			
Distribution was affected by travel restrictions.			
			<b>Total</b>
			<b>226,077</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			226,077
			AIA
			0
<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Production and distribution of liquid nitrogen countrywide.	A total of 59,070 litres of liquid nitrogen were produced and dispatched for community breeding countrywide.	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224006 Agricultural Supplies 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 33,336 49,939 8,174 41,668 21,099
<b>Reasons for Variation in performance</b>			



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two additional LN2 plants were installed and functional - Mbarara and Buikwe.			
<b>Total</b>			<b>154,216</b>
Wage Recurrent			0
Non Wage Recurrent			154,216
AIA			0
<b>Output: 41 Strengthening and maintenace of state-of- the-art ARTs laboratories</b>			
ART laboratories at the bull stud and Gene bank maintained.	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	<b>Item</b>	<b>Spent</b>
		224004 Cleaning and Sanitation	9,078
<b>Reasons for Variation in performance</b>			
None.			
<b>Total</b>			<b>9,078</b>
Wage Recurrent			0
Non Wage Recurrent			9,078
AIA			0
<i>Arrears</i>			
<b>Total For SubProgramme</b>			<b>631,032</b>
Wage Recurrent			0
Non Wage Recurrent			631,032
AIA			0
<i>Development Projects</i>			
<b>Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Human Resource management &amp; development.</b>			
n/a		<b>Item</b>	<b>Spent</b>
	Board and Management meetings to discuss project implementation were held.	213002 Incapacity, death benefits and funeral expenses	11,300
		221002 Workshops and Seminars	57,220
		221003 Staff Training	135,000
		221004 Recruitment Expenses	243
<b>Reasons for Variation in performance</b>			
None.			
<b>Total</b>			<b>203,763</b>
GoU Development			203,763
External Financing			0
AIA			0
<b>Output: 02 Financial management,management accounting &amp; financial Accounting.</b>			
Monitor financial performance.	Monitored financial performance and reporting of the entity.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	14,965
		221016 IFMS Recurrent costs	5,106
		227001 Travel inland	7,700

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>27,771</b>
			GoU Development
			27,771
			External Financing
			0
			AIA
			0
<b>Output: 03 Promotion and development of regional &amp; international relations.</b>			
n/a	International travels were put on hold due to Covid-19 restrictions.	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	11,590
	The entity only managed to subscribe and maintain local partnerships.		
<i>Reasons for Variation in performance</i>			
International travels were put on hold due to Covid-19 restrictions.			
			<b>Total</b>
			<b>11,590</b>
			GoU Development
			11,590
			External Financing
			0
			AIA
			0
<b>Output: 04 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</b>			
Conduct breeding and production meetings with potential partners.	Breeding and production meetings with potential partners and technical officers were held.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	70,000
		224006 Agricultural Supplies	57,014
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>127,014</b>
			GoU Development
			127,014
			External Financing
			0
			AIA
			0
<b>Output: 05 Monitoring and evaluation</b>			
Conduct monitoring and evaluation of project activities.	Conducted monitoring and evaluation of project activities.	<b>Item</b>	<b>Spent</b>
		221004 Recruitment Expenses	500
		221011 Printing, Stationery, Photocopying and Binding	26,295
		224006 Agricultural Supplies	45,686
		225001 Consultancy Services- Short term	18,003
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>90,484</b>
			GoU Development
			90,484
			External Financing
			0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Output: 06 Maintenance &amp; development of NAGRC&amp;DB as the focal point of the global plan of action for management of Animal genetic resources.</b>			
n/a	n/a	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	50,000
<b>Reasons for Variation in performance</b>			
Covid-19 travel restrictions.			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
<b>Output: 07 Promotion of dairy cattle breeding</b>			
n/a	Conducted community breeding activities countrywide, in which artificial insemination and synchronisation activities were conducted.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	160,000
		224006 Agricultural Supplies	160,260
		228001 Maintenance - Civil	5,554
		228003 Maintenance – Machinery, Equipment & Furniture	83,434
<b>Reasons for Variation in performance</b>			
None.			
		<b>Total</b>	<b>409,248</b>
		GoU Development	409,248
		External Financing	0
		AIA	0
<b>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			
Support production of dairy animals on NAGRC&DB centre farms.	Supported production of dairy animals on NAGRC&DB centre farms by procuring drugs, vaccines and general herd health management.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	92,884
		227004 Fuel, Lubricants and Oils	40,000
	A total of 2,933 dairy calves were born on NAGRC&DB centre farms.		
<b>Reasons for Variation in performance</b>			
Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.			
		<b>Total</b>	<b>132,884</b>
		GoU Development	132,884
		External Financing	0
		AIA	0
<b>Output: 10 Industrial production of milk and allied products</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
n/a	Supported breeding activities by vaccination and deworming.	<b>Item</b> 228001 Maintenance - Civil	<b>Spent</b> 52,324

### Reasons for Variation in performance

None.

<b>Total</b>	<b>52,324</b>
GoU Development	52,324
External Financing	0
AIA	0

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

n/a	Concluded the procurement of Ankole Long horned Cattle. Conserved five(5) indigenous breeds.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 176,008 114,758 10,300
-----	--	--	--

### Reasons for Variation in performance

None.

<b>Total</b>	<b>301,065</b>
GoU Development	301,065
External Financing	0
AIA	0

### Output: 12 Promotion of beef cattle breeding

n/a	Conducted community breeding activities countrywide, to enhance livestock breeding and production.	<b>Item</b> 223005 Electricity 224001 Medical Supplies	<b>Spent</b> 65,000 520,000
	Supply, delivery, installation of grain storage facilities and floating fish feed production plant at Kasolwe stock farm is ongoing.		
	Extension of electrical power to the feed processing plant at Kasolwe stock farm is on going.		

### Reasons for Variation in performance

None.

<b>Total</b>	<b>585,000</b>
GoU Development	585,000
External Financing	0
AIA	0

### Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train breeders on breeding technologies, selection and decision making.	Trained breeders on breeding technologies, selection and decision making.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	22,480
		222001 Telecommunications	3,350
		227001 Travel inland	100,600

### Reasons for Variation in performance

Most breeding trainings were restricted by Covid-19 SOPs.

<b>Total</b>	<b>126,430</b>
GoU Development	126,430
External Financing	0
AIA	0

### Output: 14 Multiplication of pure beef breeds & appropriate crosses

Conduct herd health monitoring activities.	Conducted deworming , dehorning, hoof trimming , vaccination activities and general treatment of livestock on NAGRC&DB Centre farms. A total of 1,956 calves were born on NAGRC&DB Centre farms.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,400

### Reasons for Variation in performance

Community based breeding initiatives, new synchronisation protocols with better conception rates, increased availability of liquid nitrogen which has boosted the use of AI countrywide.

<b>Total</b>	<b>10,400</b>
GoU Development	10,400
External Financing	0
AIA	0

### Output: 16 Conservation and utilization of indogenous Animal Genetic resources.

Collection of samples for conservation.	Sample collection and analysis was done at the Genebank.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	80,000
		224006 Agricultural Supplies	74,566
	Coordinated a training of 15 personnel and skills were acquired in oocyte collection.		

### Reasons for Variation in performance

None.

<b>Total</b>	<b>154,566</b>
GoU Development	154,566
External Financing	0
AIA	0

### Output: 17 Promotion of the identified, established and economically viable poultry genetic resources

n/a	Concluded the procurement of 43,200 poultry hatching eggs from India.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	43,000
		224006 Agricultural Supplies	832,450

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

None.

<b>Total</b>	<b>875,450</b>
GoU Development	875,450
External Financing	0
AIA	0

### Output: 18 Select,improve and conserve indegnous poultry genetic resources.

Acquisition of assorted poultry drugs and vaccines.

Procured poultry feeds ,drugs and vaccines for poultry on NAGRC&DB centre farms.

Item	Spent
224006 Agricultural Supplies	115,800

### Reasons for Variation in performance

None.

<b>Total</b>	<b>115,800</b>
GoU Development	115,800
External Financing	0
AIA	0

### Output: 19 Production and distribution of chicks

Continue with multiplication and distribution of chicks.

Acquired veterinary drugs and vaccines for production and distribution of chicks to farmers countrywide. A total of 863,605 chicks were brooded from Les stock farm.

Item	Spent
222001 Telecommunications	14,060
224001 Medical Supplies	127,350
224006 Agricultural Supplies	844,715
225002 Consultancy Services- Long-term	194,523

### Reasons for Variation in performance

Increased egg production from two dual purpose poultry breeds - kuroiler and rainbow rooster, increased number of functioning hatcheries.

<b>Total</b>	<b>1,180,648</b>
GoU Development	1,180,648
External Financing	0
AIA	0

### Output: 20 Training of poultry breeders & farmers

n/a

No poultry trainings in the quarter.

Item	Spent
221002 Workshops and Seminars	100,000
227001 Travel inland	540

### Reasons for Variation in performance

Covid-19 restrictions affected poultry trainings.

<b>Total</b>	<b>100,540</b>
GoU Development	100,540
External Financing	0
AIA	0

### Output: 21 Breeding &multiplication of meat goats

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support breeding and production of meat goats.	Goat houses were repaired on centre farms	<b>Item</b>	<b>Spent</b>
	Procured goat weighing scales.	221003 Staff Training	100,000
	Procured Mubende goats and small East African goats.	224006 Agricultural Supplies	49,080
	Provided general care( treatment and feeding) for goats.	228003 Maintenance – Machinery, Equipment & Furniture	98,391
		228004 Maintenance – Other	48,000
<b>Reasons for Variation in performance</b>			
PPR , Foot and Mouth disease outbreaks affected goat breeding and production.			
			<b>Total</b>
			<b>295,471</b>
			GoU Development
			295,471
			External Financing
			0
			AIA
			0
<b>Output: 23 Breeding &amp; multiplication of pigs</b>			
Support breeding and production of pigs.	Technical farm visits to supervise piggeries were conducted.	<b>Item</b>	<b>Spent</b>
	Procured pig hormones for estrus synchronization.	211103 Allowances (Inc. Casuals, Temporary)	1,668
	Procured pig vaccines.	224006 Agricultural Supplies	273,890
		228001 Maintenance - Civil	255,163
<b>Reasons for Variation in performance</b>			
There were mortalities in piglets but samples have been collected for examination.			
			<b>Total</b>
			<b>530,721</b>
			GoU Development
			530,721
			External Financing
			0
			AIA
			0
<b>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
Maintenance of pasture gardens.	Established 355 acres of pasture on NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	30,600
		224006 Agricultural Supplies	179,228
		227004 Fuel, Lubricants and Oils	8,771
<b>Reasons for Variation in performance</b>			
None.			
			<b>Total</b>
			<b>218,599</b>
			GoU Development
			218,599
			External Financing
			0
			AIA
			0
<b>Output: 28 Industrial production of animal feeds.</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a	Supply, delivery, installation of grain storage facilities and floating fish feed production plant at Kasolwe stock farm is ongoing.	<b>Item</b> 223005 Electricity	<b>Spent</b> 34,680
		224005 Uniforms, Beddings and Protective Gear	13,845
	Extension of electrical power to the feed processing plant at Kasolwe stock farm is on going.	224006 Agricultural Supplies	197,667
		225002 Consultancy Services- Long-term	31,447

### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year

<b>Total</b>	<b>277,640</b>
GoU Development	277,640
External Financing	0
AIA	0

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

Complete the procurement of Livestock management system.	Livestock management system development process is ongoing.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 60,118
--	---	--	------------------------

### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year

<b>Total</b>	<b>60,118</b>
GoU Development	60,118
External Financing	0
AIA	0

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

Maintain National Livestock Registry.	National Livestock Registry and Data Bank was maintained.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 10,000
		221008 Computer supplies and Information Technology (IT)	1,043,333
		223005 Electricity	50,800
		225001 Consultancy Services- Short term	107,628

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,211,761</b>
GoU Development	1,211,761
External Financing	0
AIA	0

### Output: 31 Develop National herd/milk/beef recording schemes



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Herd recording on NAGRC&DB farms.	Herd recording on NAGRC&DB farms was conducted.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	115,752
		227001 Travel inland	3,500
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>119,252</b>
			GoU Development
			119,252
			External Financing
			0
			AIA
			0
<b>Output: 32 Performance &amp; progeny-testing schemes</b>			
n/a	No planned activity in this quarter.	<b>Item</b>	<b>Spent</b>
		228003 Maintenance – Machinery, Equipment & Furniture	32,701
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>32,701</b>
			GoU Development
			32,701
			External Financing
			0
			AIA
			0
<b>Output: 33 Promotion of the identified, established and economically viable fish breeds.</b>			
n/a	Fish stock assessments have been conducted to establish monthly growth. 2 ponds stocked with 5,000 Nile tilapia fingerlings each, 1 pond stocked with 5,000 African catfish fingerlings each and 1 pond stocked with 5,000 Mirror carp fingerlings.	<b>Item</b>	<b>Spent</b>
		225002 Consultancy Services- Long-term	167,592
<i>Reasons for Variation in performance</i>			
None.			
			<b>Total</b>
			<b>167,592</b>
			GoU Development
			167,592
			External Financing
			0
			AIA
			0
<b>Output: 34 Production and sale of founder brood stock of fisheries resources.</b>			
n/a	Supply and delivery of clothing, protective gear and equipment for management of fish ponds is ongoing.	<b>Item</b>	<b>Spent</b>
		224005 Uniforms, Beddings and Protective Gear	92,361
	A fish breeding centre has been established at Kasolwe ranch - Busoga sub region.		
<i>Reasons for Variation in performance</i>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year.

<b>Total</b>	<b>92,361</b>
GoU Development	92,361
External Financing	0
AIA	0

### Output: 35 Training of fish farmers and breeders

Train technical staff in fish breeding.	Farm based staff were trained in basic fish management techniques.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	11,434

#### Reasons for Variation in performance

Covid-19 restrictions affected training of elite fish farmers countrywide.

<b>Total</b>	<b>11,434</b>
GoU Development	11,434
External Financing	0
AIA	0

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

Maintain sires at the Bull stud.	Bulls, Boars and Billies were maintained for breeding and production.	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	57,269

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>57,269</b>
GoU Development	57,269
External Financing	0
AIA	0

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

Train AI technicians.	A total 1, 955 AI technicians, students, farmers and interns trained in Assisted Reproductive Technologies (ARTs).	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	245,020
		227001 Travel inland	5,100

#### Reasons for Variation in performance

There were student interns on NAGRC&DB centre farms.

<b>Total</b>	<b>250,120</b>
GoU Development	250,120
External Financing	0
AIA	0

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

n/a	A total of 96,731 farmers were trained in breeding and production countrywide.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	149,773
		221011 Printing, Stationery, Photocopying and Binding	90,924
		227001 Travel inland	41,840

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Targeted enterprise trainings at the centre farms.

<b>Total</b>	<b>282,537</b>
GoU Development	282,537
External Financing	0
AIA	0

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

Production and distribution of semen.	Produced and distributed 37,817 doses of semen for community breeding countrywide.	Item	Spent
		222001 Telecommunications	2,805
		223006 Water	11,465
		224001 Medical Supplies	20,200
		224006 Agricultural Supplies	7,418
		227004 Fuel, Lubricants and Oils	45,334
		228002 Maintenance - Vehicles	108,531

### Reasons for Variation in performance

Distribution was affected by Covid-19 restrictions.

<b>Total</b>	<b>195,753</b>
GoU Development	195,753
External Financing	0
AIA	0

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

Production and distribution of liquid nitrogen.	A total of 59,070 litres of liquid nitrogen were produced and dispatched for community breeding countrywide.	Item	Spent
		223005 Electricity	60,000
		227001 Travel inland	5,200
		227004 Fuel, Lubricants and Oils	20,275
		228002 Maintenance - Vehicles	90,234

### Reasons for Variation in performance

Two additional LN2 plants were installed and functional - Mbarara and Buikwe.

<b>Total</b>	<b>175,709</b>
GoU Development	175,709
External Financing	0
AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintain NAGRC&DB ART labs.	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	<b>Item</b> 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies	<b>Spent</b> 160,556 242,510 20,000 31,615 76,190
			<b>Total</b>
			<b>530,871</b>
			GoU Development
			530,871
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

None.

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Continue with infrastructure development on NAGRC&DB Centre farms. Complete surveying and mapping of the farm land, with the aim of titling.	Construction works on gene bank laboratories is ongoing and is expected to be complete by September 2021 , construction of various farm structures on NAGRC&DB centre farms have been completed and other works are ongoing. Surveying, mapping and titling of eastern and mid north NAGRC&DB centre farms is ongoing.	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land 312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	177,637 75,612 1,068,790 6,946,733 8,752,672 2,042,460
	Fencing works on centre farms have been executed.		

### Reasons for Variation in performance

A number of snags have been registered due to late release of funds, that were received in a supplementary towards the end of the Financial Year.  
None.

			<b>Total</b>	<b>19,063,904</b>
			GoU Development	19,063,904
			External Financing	0
			AIA	0

#### Output: 73 Roads, Streets and Highways

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
n/a	Construction of farm gate, U-shaped bio security Ramps on Centre farms is on going.	281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works	100,000 10,000
	Maintained and cleared farm access roads.	281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges. 312104 Other Structures	50,714 565,130 280,200

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

A number of snags have been registered due to late release of funds, that were received in a supplementary towards the end of the Financial Year.

<b>Total</b>	<b>1,006,044</b>
GoU Development	1,006,044
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

n/a		Item	Spent
	Procured 35 motorcycles for AI equipment.	281504 Monitoring, Supervision & Appraisal of Capital work	3,921
	Procured five ( 5) mobile enabled ART equipment.	312101 Non-Residential Buildings	818,096
	Procured ultra-scans.	312201 Transport Equipment	1,188,600
	Procured DNA sequencer and is due for delivery.	312202 Machinery and Equipment	5,626,691
	Procured goat weighing scales.	312212 Medical Equipment	400,000
		312213 ICT Equipment	79,870
		312214 Laboratory Equipments	1,852,850
		314201 Materials and supplies	35,077

### Reasons for Variation in performance

None.

<b>Total</b>	<b>10,005,105</b>
GoU Development	10,005,105
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

n/a		Item	Spent
	Contractor to construct honey extraction laboratories at Aswa ranch has been selected.	281504 Monitoring, Supervision & Appraisal of Capital work	6,801
	Procured honey processing plant and is due for delivery.	312101 Non-Residential Buildings	1,609,795
	Four (4) ponds at Kasolwe have been stocked.	312104 Other Structures	1,645,800
	Water reticulation systems are being established on centres farms of Kasolwe, Bulago, Nshaara, Aswa.	312202 Machinery and Equipment	1,508,700
	Grain storage facilities at Kasolwe stock farm have been procured and are due for delivery.	312301 Cultivated Assets	3,429,281
		314201 Materials and supplies	92,067

### Reasons for Variation in performance

There was delay in release of funds. Funds for these procurements were released in a supplementary that came towards the end of the Financial Year.

<b>Total</b>	<b>8,292,445</b>
GoU Development	8,292,445
External Financing	0
AIA	0

# Vote:125

 National Animal Genetic Res. Centre and Data Bank

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>47,432,384</b>
		GoU Development	47,432,384
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,496,855</b>
		Wage Recurrent	1,556,210
		Non Wage Recurrent	2,508,261
		GoU Development	47,432,384
		External Financing	0
		AIA	0