

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

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.636	3.477	3.439	75.0%	74.2%	98.9%
Non Wage	6.335	4.450	4.208	70.3%	66.4%	94.6%
Devt. GoU	61.344	42.916	42.916	70.0%	70.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>72.315</b>	<b>50.844</b>	<b>50.563</b>	<b>70.3%</b>	<b>69.9%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>72.315</b>	<b>50.844</b>	<b>50.563</b>	<b>70.3%</b>	<b>69.9%</b>	<b>99.4%</b>
Arrears	1.047	1.047	1.047	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>73.362</b>	<b>51.891</b>	<b>51.610</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>73.362</b>	<b>51.891</b>	<b>51.610</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>72.315</b>	<b>50.844</b>	<b>50.563</b>	<b>70.3%</b>	<b>69.9%</b>	<b>99.4%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	72.31	50.84	50.56	70.3%	69.9%	99.4%
Sub-SubProgramme: 56 Breeding and Genetic Development	72.31	50.84	50.56	70.3%	69.9%	99.4%
<b>Total for Vote</b>	<b>72.31</b>	<b>50.84</b>	<b>50.56</b>	<b>70.3%</b>	<b>69.9%</b>	<b>99.4%</b>

### Matters to note in budget execution

1. There has been a decline in farmer sensitization on livestock breeding programmes due to a temporary ban on workshops and seminars, as a measure to control the spread of Covid-19 pandemic
2. Disease outbreaks on Animal Genetic Resource Centres (AnGRCs) continued to adversely affect livestock breeding and production efforts. Measures are being put in place to control the diseases
3. Inadequate technical staff (Livestock scientists) due to a fixed wage MTEF has continued to affect livestock breeding and production programmes on and off AnGRCs

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

<i>(i) Major unspent balances</i>
Departments , Projects

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<b>Sub-SubProgramme 56 Breeding and Genetic Development</b>	
<b>0.201 Bn Shs</b>	<b>Department/Project :01 Headquarters-NAGRC&amp;DB</b>
Reason: Payment to be made in Q4 upon receiving an invoice.	
<i>Items</i>	
<b>200,500,000.000 UShs</b>	<b>213001 Medical expenses (To employees)</b>
Reason: Payment to be made in Q4 upon receiving an invoice.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 56 Breeding and Genetic Development</b>			
<b>Responsible Officer: Dr. Peter Beine Ahimbisibwe</b>			
<b>Ag. Executive Director</b>			
<b>Sub-SubProgramme Outcome: Increased availability and access to improved genetics.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Percentage change in the utilization of improved germplasm.	Percentage	13.5%	11.6%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Breeding and Genetic Development</b>			
<b>Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>Budget OutPut : 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3600	2219
<b>Budget OutPut : 19 Production and distribution of chicks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	801629
<b>Budget OutPut : 21 Breeding &amp; multiplication of meat goats</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Improved bred Goats produced / extended to goat farmer households.	Number	3000	2319

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<b>Budget OutPut : 23 Breeding &amp; multiplication of pigs</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	550	0
<b>Budget OutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1525	1669
Number of farmers trained in pasture establishment and dry season feeding.	Number	1020	912
<b>Budget OutPut : 37 Training, refreshing and facilitating AI and MOET technicians</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	250	186
<b>Budget OutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	90000	2604
<b>Budget OutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	75000	123512
<b>Budget OutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Litres of liquid nitrogen produced	Number	90000	80304
<b>Budget OutPut : 72 Government Buildings and Administrative Infrastructure</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of administrative structures established.	Number	30	27

### Performance highlights for the Quarter

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1. Poultry hatcheries in Lusenke and Kasolwe stock farms were fully installed to further boost multiplication and availing of farmer preferred scavenging chicken to farmers countrywide
2. The feed mill at Kasolwe was commissioned and it is now operational to meet internal demand for quality feeds on Animal Genetic Resource Centres (AnGRCs) and also provide community market for the raw materials needed for the manufacture of animal feeds
3. The entity successfully quarantined a total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various Animal Genetic Resource Centres (AnGRCs)

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Breeding and Genetic Development</b>	<b>73.36</b>	<b>51.89</b>	<b>51.61</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>55.65</i>	<i>37.67</i>	<i>37.39</i>	<i>67.7%</i>	<i>67.2%</i>	<i>99.3%</i>
015601 Human Resource management & development.	12.52	8.77	8.49	70.1%	67.8%	96.8%
015602 Financial management, management accounting & financial Accounting.	0.17	0.14	0.13	78.5%	78.5%	100.0%
015603 Promotion and development of regional & international relations.	0.34	0.07	0.07	20.6%	20.6%	100.0%
015605 Monitoring and evaluation	0.31	0.22	0.22	69.7%	69.7%	100.0%
015607 Promotion of dairy cattle breeding	3.72	2.30	2.30	61.9%	61.9%	100.0%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.52	0.33	0.33	63.3%	63.3%	100.0%
015611 Conservation and utilization of indigenous Animal Genetic resources.	1.41	1.33	1.33	94.2%	94.2%	100.0%
015612 Promotion of beef cattle breeding	0.55	0.36	0.36	65.6%	65.6%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.10	0.09	0.09	87.8%	87.8%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	3.23	2.76	2.76	85.5%	85.5%	100.0%
015617 Promotion of the identified, established and economically viable poultry genetic resources	2.00	1.90	1.90	95.0%	95.0%	100.0%
015618 Select, improve and conserve indigenous poultry genetic resources.	0.12	0.08	0.08	66.7%	66.7%	100.0%
015619 Production and distribution of chicks	3.10	2.50	2.50	80.8%	80.8%	100.0%
015621 Breeding & multiplication of meat goats	2.02	1.24	1.24	61.3%	61.3%	100.0%
015623 Breeding & multiplication of pigs	2.69	1.92	1.92	71.5%	71.5%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	3.47	3.41	3.41	98.2%	98.2%	100.0%
015628 Industrial production of animal feeds.	5.50	2.60	2.60	47.3%	47.3%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.10	0.06	0.06	60.0%	60.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	2.89	0.31	0.31	10.7%	10.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015633 Promotion of the identified, established and economically viable fish breeds.	0.19	0.12	0.11	60.5%	60.5%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.44	0.37	0.37	84.8%	84.8%	100.0%
015635 Training of fish farmers and breeders	0.08	0.04	0.04	48.2%	48.2%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.46	0.23	0.23	50.0%	50.0%	100.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.40	0.26	0.26	65.0%	65.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.76	1.01	1.01	57.3%	57.3%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	3.04	1.86	1.86	61.3%	61.3%	100.0%
015641 Strengthening and maintenance of state-of- the-art ARTs laboratories	4.54	3.41	3.41	75.1%	75.1%	100.0%
<b>Class: Capital Purchases</b>	<b>16.66</b>	<b>13.18</b>	<b>13.18</b>	<b>79.1%</b>	<b>79.1%</b>	<b>100.0%</b>
015672 Government Buildings and Administrative Infrastructure	11.36	8.43	8.43	74.2%	74.2%	100.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
015678 Purchase of Office and Residential Furniture and Fittings	0.50	0.50	0.50	100.0%	100.0%	100.0%
015679 Acquisition of Other Capital Assets	4.10	3.55	3.55	86.6%	86.6%	100.0%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
015699 Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>51.89</b>	<b>51.61</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>55.65</b>	<b>37.67</b>	<b>37.39</b>	67.7%	67.2%	99.3%
211102 Contract Staff Salaries	4.64	3.48	3.44	75.0%	74.2%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.41	0.41	67.3%	67.3%	100.0%
212101 Social Security Contributions	0.46	0.35	0.35	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.54	0.28	0.08	52.3%	14.8%	28.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	70.0%	70.0%	100.0%
213004 Gratuity Expenses	1.16	0.87	0.87	75.0%	74.9%	99.9%
221001 Advertising and Public Relations	0.16	0.14	0.14	87.5%	87.5%	100.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.06	0.06	21.9%	21.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.09	0.09	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.23	0.18	0.18	78.5%	78.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.21	0.21	69.8%	69.8%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	70.0%	70.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	57.8%	57.8%	100.0%
222003 Information and communications technology (ICT)	0.69	0.34	0.34	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.14	0.14	96.4%	96.4%	100.0%
223005 Electricity	0.69	0.38	0.37	55.1%	52.9%	96.1%
223006 Water	0.22	0.13	0.10	59.1%	47.4%	80.2%
224001 Medical Supplies	7.28	4.78	4.78	65.7%	65.7%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	98.5%	98.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.03	75.0%	75.0%	100.0%
224006 Agricultural Supplies	25.97	19.06	19.06	73.4%	73.4%	100.0%
225001 Consultancy Services- Short term	2.51	1.64	1.63	65.1%	65.1%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	2.80	1.85	1.85	66.2%	66.2%	100.0%
227002 Travel abroad	0.22	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.01	15.6%	15.6%	100.0%
227004 Fuel, Lubricants and Oils	1.06	0.83	0.83	78.7%	78.7%	100.0%
228001 Maintenance - Civil	0.67	0.36	0.36	53.7%	53.7%	100.0%
228002 Maintenance - Vehicles	0.44	0.31	0.31	71.2%	71.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.28	1.09	1.09	85.4%	85.4%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	80.0%	80.0%	100.0%
281401 Rental – non produced assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
282105 Court Awards	2.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>16.66</b>	<b>13.18</b>	<b>13.18</b>	<b>79.1%</b>	<b>79.1%</b>	<b>100.0%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.10	0.10	90.9%	90.9%	100.0%
311101 Land	0.15	0.10	0.10	66.7%	66.7%	100.0%
312101 Non-Residential Buildings	2.90	2.40	2.40	82.8%	82.8%	100.0%
312104 Other Structures	8.80	7.63	7.63	86.7%	86.7%	100.0%
312201 Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.50	1.75	1.75	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	1.05	1.05	1.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>51.89</b>	<b>51.61</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>

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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0156 Breeding and Genetic Development</b>	<b>73.36</b>	<b>51.89</b>	<b>51.61</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>
<i>Departments</i>						
01 Headquarters-NAGRC&DB	12.02	8.97	8.69	74.7%	72.3%	96.9%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	59.54	41.12	41.12	69.1%	69.1%	100.0%
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	1.80	1.80	1.80	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>51.89</b>	<b>51.61</b>	<b>70.7%</b>	<b>70.3%</b>	<b>99.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 56 Breeding and Genetic Development

#### Departments

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

#### Outputs Provided

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

1. Corporate services enhanced	Held internal budget conference for priority setting for the FY2022/23,	Item	Spent
2. Finance and Accounting function strengthened.	facilitated corporate governance, paid NSSF, paid staff gratuity, paid salaries for contract and temporary staff,	211102 Contract Staff Salaries	3,438,659
3. Human Resource Management enhanced.	maintained IFMS equipment at headquarters, maintained vehicles,	211103 Allowances (Inc. Casuals, Temporary)	364,237
4. Planning function strengthened.	procured printing, stationery, photocopying and binding materials,	212101 Social Security Contributions	347,702
5. Audit function strengthened.	procured cleaning services /materials, paid for telecommunication services,	213001 Medical expenses (To employees)	79,500
6. Procurement and disposal function strengthened.	conducted revenue mobilization exercise, built staff capacities, paid bereavement, provided medical insurance to staff, provided staff welfare, supervised administrative activities in NAGRC&DB centre farms, acquired security services, paid for internet services, paid utility bills, conducted internal audit activities, carried out routine field data collection activities on NAGRC&DB centre farms, facilitated Contracts Committee and evaluation meetings, paid for courier, carriage, haulage, freight services, procured newspapers and periodicals, held Board and Management meetings to enhance corporate governance, maintained IFMS and office equipment, procured laptops.	213002 Incapacity, death benefits and funeral expenses	14,000
		213004 Gratuity Expenses	868,115
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	80,000
		221009 Welfare and Entertainment	82,000
		221011 Printing, Stationery, Photocopying and Binding	102,800
		221016 IFMS Recurrent costs	14,000
		221017 Subscriptions	31,000
		222001 Telecommunications	26,000
		222003 Information and communications technology (ICT)	93,000
		223004 Guard and Security services	135,000
		223005 Electricity	145,251
		223006 Water	104,320
		224004 Cleaning and Sanitation	32,000
		224005 Uniforms, Beddings and Protective Gear	30,000
		225001 Consultancy Services- Short term	600,000
		226001 Insurances	30,000
		227001 Travel inland	554,000
		227003 Carriage, Haulage, Freight and transport hire	7,000
		227004 Fuel, Lubricants and Oils	228,000
		228002 Maintenance - Vehicles	31,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,500
		273102 Incapacity, death benefits and funeral expenses	16,000



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

None

<b>Total</b>	<b>7,517,084</b>
Wage Recurrent	3,438,659
Non Wage Recurrent	4,078,425
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Monitoring and evaluation

Monitoring and Evaluation function strengthened.	Conducted monitoring and evaluation of NAGRC&DB programmes and projects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	130,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>130,000</b>
Wage Recurrent	0
Non Wage Recurrent	130,000
Arrears	0
<i>AIA</i>	0

### Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	1,047,318

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,047,318
<i>AIA</i>	0
<b>Total For Department</b>	<b>7,647,084</b>
Wage Recurrent	3,438,659
Non Wage Recurrent	4,208,425
Arrears	1,047,318
<i>AIA</i>	0

### Development Projects

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

### Outputs Provided

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strengthening Human Resource Management.	i. Provided staff welfare ii. Paid for media services iii. Built capacities for the NAGRC&DB professional team iv. Procured stationery and assorted printing materials v. Procured consultancy in developing farm business plans	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	<b>Spent</b> 100,000 10,000 10,000 40,000 110,000 700,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>970,000</b>
GoU Development	970,000
External Financing	0
Arrears	0
AIA	0

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

Financial management systems strengthened on NAGRC&DB centre farms and Satellite centres for effective project and programme implementation.	i. Conducted project audit activities ii. Facilitated contract committee and evaluation meetings. iii. Provided administrative support to breeding satellite centres	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 50,000 9,999 60,000 14,980
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### Reasons for Variation in performance

None.

<b>Total</b>	<b>134,979</b>
GoU Development	134,979
External Financing	0
Arrears	0
AIA	0

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

Partnerships for technology development and promotion developed.	i. Participated in the AU IBAR international conference in Nairobi where NAGRC&DB team accompanied the Hon MoSAI to represent Uganda. ii. Initiated a collaboration with IVF Nairobi Kenya, to build capacity and knowledge sharing in Bovine Embryo transfer iii. Initiated a collaboration with International Livestock Research Institute (ILRI)-Kenya, to monitor and evaluate dairy genetic improvement programmes	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 70,000
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

None			
		<b>Total</b>	<b>70,000</b>
		GoU Development	70,000
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 05 Monitoring and evaluation

Evaluations of programmes and projects conducted.	Conducted monitoring and evaluation of projects and programmes.	Item	Spent
		225001 Consultancy Services- Short term	80,000
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

None.			
		<b>Total</b>	<b>86,000</b>
		GoU Development	86,000
		External Financing	0
		Arrears	0
		AIA	0

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

1. One(1) livestock farm service centre established.	i. Conducted disease surveillance on NAGRC&DB centre farms.	Item	Spent
2.Tropicalised superior breeding stock introduced on NAGRC&DB Centre farms.	ii. Facilitated community breeding team to carry out community building activities (Artificial Insemination, estrus synchronization etc)	224001 Medical Supplies	100,000
3.Logistical support to extension workers provided.	iii. Facilitated other technical officers managing livestock on NAGRC&DB centre farms	224006 Agricultural Supplies	1,700,000
	iv. Perform surgeries on NAGRC&DB Centre farms.	227001 Travel inland	190,000
	v. Procured livestock drugs for the NAGRC&DB centre farms	227004 Fuel, Lubricants and Oils	160,000
	vi. Successfully quarantined a total of 257 superior in calf dairy breeding cattle for tropicalization (Jersey and Ayrshire)	281401 Rental – non produced assets	152,000

### Reasons for Variation in performance

None.			
		<b>Total</b>	<b>2,302,000</b>
		GoU Development	2,302,000
		External Financing	0
		Arrears	0

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<b>Budget Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>			
1.Community breeding outreach programmes conducted.	i. Trained a total of 15 breeders on AI and estrus synchronization in Ankole, Busoga and Busoga sub regions. Held engagements in Busoga on issues to do with community breeding.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 20,000
2. Logistical support provided to extension workers.	ii. Conducted Artificial insemination exercises in communities with in Kaliro, Kamuli, Mayuge, Soroti, Luuka, Iganga etc.	224006 Agricultural Supplies	200,000
3.Breeder associations and breed societies fostered.		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	85,000
<b>Reasons for Variation in performance</b>			
None.			
			<b>Total 330,000</b>
			GoU Development 330,000
			External Financing 0
			Arrears 0
			AIA 0

**Budget Output: 11 Conservation and utilization of indegnous Animal Genetic resources.**

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Indigenous animal genetic resources conserved on NAGRC&DB Centre farms.	i. A total of 800 tree seedlings were planted to supplement bee feeding at Aswa ranch	<b>Item</b>	<b>Spent</b>
	ii. A total of 200 colonies were procured and installed at Aswa ranch.	224006 Agricultural Supplies	1,280,000
2. Apiary production promoted.	iii. A total of 150 farmers were trained in the apiary value chain in Acholi sub region	227001 Travel inland	25,000
	iv. Laid catcher boxes to trap swarms for colonization	227004 Fuel, Lubricants and Oils	20,000
	v. Conducted progeny testing to evaluate the breeding bulls.		
	vi. Carried out phenotypic characterization and inventory of different animal species (Sheep, goats, cattle and chicken).		
	vii. A total of 450 livestock (cattle, goats, sheep, and chickens) were characterized from West Nile and Acholi sub-regions.		
	viii. Procured a total of 185 Ankole in calf heifers, a total of 20 breeding bulls to boost conservation of animal genetic resources on AnGRCs.		
	ix. Honey bee colonies were maintained		
	x. Completed the construction of the honey laboratory at Aswa ranch		
	xi. Construction of the honey processing plant at Aswa ranch is still ongoing		
	xii. A total of 300 KTB hives were procured and installed, of which 249 are colonized at Aswa ranch		

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,325,000</b>
GoU Development	1,325,000
External Financing	0
Arrears	0
AIA	0

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

1) One (1) regional livestock farm service centre established and equipped.	i. Facilitated community breeding outreach team to conduct artificial insemination and estrus synchronization countrywide.	<b>Item</b>	<b>Spent</b>
2) Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	ii. Maintained community breeding satellite offices	224006 Agricultural Supplies	100,000
		227001 Travel inland	110,000
		281401 Rental – non produced assets	152,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>362,000</b>
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	362,000
		External Financing	0
		Arrears	0
		AIA	0

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

Three (3) breeder associations and two (2) breed societies fostered.	Trained a total of 15 cattle breeders on AI and estrus synchronization in Ankole, Busoga and Busoga sub regions.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	16,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>86,000</b>
GoU Development	86,000
External Financing	0
Arrears	0
AIA	0

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

Management of pure beef breeds on NAGRC and DB centre farms undertaken.	i. Conducted livestock vaccination on NAGRC&DB Centre farms ii. Facilitated technical officers managing Livestock	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	480,000
		224006 Agricultural Supplies	1,800,000
		225001 Consultancy Services- Short term	200,000
		227001 Travel inland	155,000
		227004 Fuel, Lubricants and Oils	125,000

#### Reasons for Variation in performance

Procurement of semen will be concluded in Q4.

<b>Total</b>	<b>2,760,000</b>
GoU Development	2,760,000
External Financing	0
Arrears	0
AIA	0

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

One (1) regional poultry farm service centre established and equipped.	The establishment of National Poultry Development Centre (NPDC) is ongoing in Wakiso District – poultry structures are under construction, land has been fully fenced, the Centre has already been stocked with a total of 20,000 parent stock birds, water systems have already been established.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,900,000

#### Reasons for Variation in performance

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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None.

<b>Total</b>	<b>1,900,000</b>
GoU Development	1,900,000
External Financing	0
Arrears	0
AIA	0

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

1.Poultry value chain technology incubation promoted.	i. Low-cost poultry structures for incubation were constructed at Lusken Stock farm	ii. Conducted trainings in poultry rearing in Wakiso and Mbarara Districts	iii. Two low-cost poultry structures are under construction at Wakiso National Poultry Development Centre (NPDC).	Item	Spent
				224006 Agricultural Supplies	80,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 19 Production and distribution of chicks

Multiplication and distribution of commercial poultry birds of various ecotypes.	i. Paid brooding costs	ii. Procured poultry feeds, drugs and other consumables	Item	Spent
			224006 Agricultural Supplies	2,500,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>2,500,000</b>
GoU Development	2,500,000
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.Goat value chain technology incubation promoted.	i. Procured goat drugs and consumables	<b>Item</b>	<b>Spent</b>
2.Logistical support to public extension service workers provided.	ii. Conducted trainings on goat rearing in Busoga	224001 Medical Supplies	150,000
3.Tropicalised goat breeds introduced on NAGRC&DB Centre farms.	iii. Low cost goat structures were constructed on the Centre farms	224006 Agricultural Supplies	1,000,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,240,000</b>
GoU Development	1,240,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 23 Breeding & multiplication of pigs

1.Pig value chain technology incubation promoted.	i. Procured a total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various AnGRCs.	<b>Item</b>	<b>Spent</b>
2.Tropicalised pig breeds introduced on NAGRC&DB Centre farms.	ii. Procured drugs and other consumables	224001 Medical Supplies	160,000
3.Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	iii. Successfully quarantined a total of 230 Grandparent (GP) stock procured that had been imported to enhance breeding of superior stock in Kasolwe, Lusenke, LES and Njeru stock farms.	224006 Agricultural Supplies	1,680,000
	iv. A total of three (3) stys were constructed	227001 Travel inland	10,000
	v. A total of four (4) biosecurity fences were established with gates.	227004 Fuel, Lubricants and Oils	10,000
	vi. Did renovations on two (2) stys in Njeru stock farm	228001 Maintenance - Civil	60,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,920,000</b>
GoU Development	1,920,000
External Financing	0
Arrears	0
AIA	0

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



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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Multiplication of improved pasture and fodder done on NAGRC&DB Centre farms.	i. A total of 1,669 out of 9,897 acres bush cleared have been established with pasture for mass feed production on NAGRC&DB Centre farms.	<b>Item</b>	<b>Spent</b>
2. Machinery and equipment for bush clearing and fodder production acquired and deployed on NAGRC&DB Centre farms.	ii. A total of 5,862 trees have been planted at Bulago stock farm and Aswa ranch, to promote agroforestry.	224006 Agricultural Supplies	3,272,000
	iii. Maintenance of pasture gardens on NAGRC&DB Centre farms (Lusenke, Njeru LES, Aswa, Kasolwe, Bulago, Sanga and Ruhengere) was done.	227001 Travel inland	60,000
	iv. Procured farm machinery and equipment - tractors and implements and deployed them on NAGRC&DB Centre farms.	227004 Fuel, Lubricants and Oils	80,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>3,412,000</b>
GoU Development	3,412,000
External Financing	0
Arrears	0
AIA	0

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

1. Animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms established.	Construction and equipping of grain storage facilities is at 50%, establishment of the floating fish feed plant is at 65%, testing and commissioning of the feed mill was done and the mill is now operational.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	2,600,000

### Reasons for Variation in performance

Construction works will be done before the end of the Q4 , FY2021/22.

<b>Total</b>	<b>2,600,000</b>
GoU Development	2,600,000
External Financing	0
Arrears	0
AIA	0

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

National Animal Livestock Registry strengthened.	The website has been redesigned to meet the current needs and there has been frequent updates.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	20,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

# Vote:125

## National Animal Genetic Res. Centre and Data Bank

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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None.

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
Arrears	0
AIA	0

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

National Livestock Databank strengthened.		Item	Spent
i. Captured and archived livestock data		222003 Information and communications technology (ICT)	210,000
ii. Procured assorted ICT materials (laptops and accessories)		227001 Travel inland	60,000
iii. Published livestock breeding and production information in the print media		227004 Fuel, Lubricants and Oils	40,000
iv. Procured 1800 tags for animal identification			

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>310,000</b>
GoU Development	310,000
External Financing	0
Arrears	0
AIA	0

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

1. Fish value chain technology incubation promoted.		Item	Spent
i. Conducted community outreach technical backstopping in western, west nile and northern region.		224006 Agricultural Supplies	90,000
ii. A total of 34 fish farmers were also supported in terms of capacity building during farm visits.		227001 Travel inland	19,980
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>114,980</b>
GoU Development	114,980
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ponds covering an acre (fish hatchery) established on Maruzi ranch.	i. Conducted milt collection and preservation of catfish ii. Developed the site plans for the establishment of fish hatchery and pond facilities in Maruzi ranch. iii. Assessment of the site where the fish hatchery will be established was done in collaboration with hydrologists and other experts iv. Four (4) Ponds were evaluated on NAGRC&DB Centre farms (Rubona and Kasolwe) v. A total of 13 fish hatcheries were profiled in Northern, Eastern, West Nile & Western Uganda for promotion of appropriate fish breeding programs for Tilapia and African catfish vi. Carried out pond conditioning	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 302,000 44,989 22,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>368,989</b>
GoU Development	368,989
External Financing	0
Arrears	0
AIA	0

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

Fish breeding activities supported on NAGRC&DB Centre farms.	Conducted monthly stock assessment for growth performance tracking and community outreach for technical backstopping in western, west Nile and northern region.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 40,000
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### Reasons for Variation in performance

None.

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Training of extension workers conducted on and off NAGRC&DB centre farms (AI, MOET, NPD etc technicians)	Trained a total of 66 Artificial Insemination (AI) Technicians countrywide.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	60,000
		224006 Agricultural Supplies	80,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	60,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>230,000</b>
GoU Development	230,000
External Financing	0
Arrears	0
AIA	0

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

1.Capacity of farmers along the ART value chain strengthened.	i.Trained 2,604 farmers on holistic and sustainable approach to animal breed improvement through the incorporation of hard and reproductive health management, animal feeding and nutrition; and livestock recording in animal breeding services in Busoga, Teso, Ankole, Kigezi, Karamoja, Sebei and Buganda subregions. ii. A total of 1,989 cows were synchronized and inseminated countrywide.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>260,000</b>
GoU Development	260,000
External Financing	0
Arrears	0
AIA	0

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

1.Doses of semen produced and extended to dairy, beef, pigs and goat farmers.	• In an effort to boost community breeding activities countrywide, a total of 123,512 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.	<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	600,000
		224006 Agricultural Supplies	405,000

### Reasons for Variation in performance

Enhanced community breeding outreach activities increased the number of doses of semen produced.

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>1,005,000</b>
		GoU Development	1,005,000
		External Financing	0
		Arrears	0
		AIA	0

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

Liquid nitrogen produced and utilized by farmers countrywide.	i. A total of 80,304 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	<b>Item</b>	<b>Spent</b>
	ii. Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	223005 Electricity	220,000
		224001 Medical Supplies	1,629,994
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Enhanced community breeding outreach activities increased the number of liters of liquid nitrogen produced.

<b>Total</b>	<b>1,863,994</b>
GoU Development	1,863,994
External Financing	0
Arrears	0
AIA	0

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

Assisted Reproductive Technologies (ART) laboratories strengthened and maintained.	Maintained the existing ART mobile equipment , labs and the Gene bank.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	20,000
		224001 Medical Supplies	1,600,000
		225001 Consultancy Services- Short term	24,996
		226001 Insurances	170,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	300,000
		228002 Maintenance - Vehicles	280,000
		228003 Maintenance – Machinery, Equipment & Furniture	959,134

### Reasons for Variation in performance

None.

<b>Total</b>	<b>3,409,130</b>
GoU Development	3,409,130
External Financing	0
Arrears	0

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Capital Purchases

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

		Item	Spent
1. All-inclusive animal breeding and production support facilities in NAGRC & DB Centre farms established.	i. Various farm infrastructure ranging from calf pens, paddocks, spray races, farm access roads, cowsheds, feed storage facilities, feed lot, pig maternity units, modern cattle sheds, poultry growers' units, night boomers, goat structures, feed troughs, spray races, pit latrines for herdsmen, staff houses etc. have been constructed on NAGRC&DB centre farms.	281504 Monitoring, Supervision & Appraisal of Capital work	100,000
2. Regional community breeding outreach satellite centres established.		311101 Land	100,000
3. Animal genetic resources learning centers constructed and equipped.	ii. Supervised construction works iii. Renovated administrative blocks at Njeru, Ruhengyere, LES, Rubona stock farms and Nshaara ranch	312101 Non-Residential Buildings	1,800,000
		312104 Other Structures	4,076,109
		312202 Machinery and Equipment	1,749,883

### Reasons for Variation in performance

None.

<b>Total</b>	<b>7,825,992</b>
GoU Development	7,825,992
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Water reticulation systems and farm based valley tanks constructed to support livestock breeding and production on NAGRC&DB Centre farms.	i. The water reticulation systems were established at Kasolwe (80%), and Bulago (50%) stock farms ii. Constructed farm access roads (15 kms) in Nshaara (100%), 6 kms in Aswa (100%) iii. Constructed 10 valley tanks (90%) in Aswa, seven (7) valley tanks in Nshaara, a honey extraction laboratory (50%) at Aswa ranch	312104 Other Structures	3,549,731

### Reasons for Variation in performance

Water reticulation systems and honey extraction laboratory will be 100% complete in Q4.

<b>Total</b>	<b>3,549,731</b>
GoU Development	3,549,731
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>41,115,794</b>

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	41,115,794
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

##### Capital Purchases

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

Refurbishment of NAGRC&DB headquarters and farm structures done	Renovated essential farm structures (administration blocks) at Sanga, LES and Nshaara AnGRCs.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 600,000
<b>Reasons for Variation in performance</b>			
n/a			
<b>Total</b>			<b>600,000</b>
GoU Development			600,000
External Financing			0
Arrears			0
AIA			0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NAGRC&DB Centre farms supported with transport equipment for operational efficiency & effectiveness.	Paid for farm transport equipment.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 699,817
<b>Reasons for Variation in performance</b>			
n/a			
<b>Total</b>			<b>699,817</b>
GoU Development			699,817
External Financing			0
Arrears			0
AIA			0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

NAGRC&DB Headquarters and Centre farms supported with ICT equipment to effectively manage the National Livestock Data Bank.	i. Procured assorted ICT equipment for the management of the Livestock Databank.  ii. Equipped NAGRC&DB centre farms and headquarters with furniture and fixtures.	<b>Item</b> 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 180,000 319,929
<b>Reasons for Variation in performance</b>			
n/a			
<b>Total</b>			<b>499,929</b>
GoU Development			499,929

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

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>1,799,746</b>
		GoU Development	1,799,746
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>50,562,624</b>
		Wage Recurrent	3,438,659
		Non Wage Recurrent	4,208,425
		GoU Development	42,915,540
		External Financing	0
		Arrears	1,047,318
		AIA	0



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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 56 Breeding and Genetic Development

#### Departments

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

#### Outputs Provided

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

Facilitate governance, pay NSSF, pay staff gratuity, pay salaries for contract and temporary staff, pay for legal services, insurance for the automobiles, maintenance of IFMS equipment at headquarters, vehicle maintenance, procure printing, stationery, photocopying and binding materials, procure cleaning services /materials, subscription to professional bodies, telecommunication, revenue mobilisation, staff capacity building, bereavement, provide medical insurance to staff, provide staff welfare, supervise administrative activities in NAGRC&DB centre farms, acquire security services, pay for internet services, pay utility bills , pay ground rent, conduct internal audit activities, carry out routine field data collection on NAGRC&DB centre farms, conduct regular data verification and quality checks, organise internal performance review meetings, facilitate Contracts Committee and evaluation meetings, pay for courier, carriage, haulage, freight services, procure newspapers and periodicals.	Facilitated board governance , Paid staff salaries and related costs, maintained IFMS , maintained vehicles and other equipment , procured stationery, photocopying and binding materials, paid for telecommunication services, mobilized Non- Tax Revenue, carried staff capacity building, provided medical insurance to the staff , provided staff welfare, supervised administrative activities on NAGRC&DB centre farms, paid for farm security and guard services, paid for internet services, cleared utility bills, conducted internal audit activities, carried out routine data collection activities on and off NAGRC&DB centre farms.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity,death benefits and funeral expenses	<b>Spent</b> 1,131,226 61,237 115,901 79,500 2,000 288,612 20,042 30,000 2,000 10,015 4,000 20,015 30,000 40,568 4,320 15,000 10,000 202,800 150,000 5,000 34,000 10,000 3,000 3,000
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#### Reasons for Variation in performance

None

<b>Total</b>	<b>2,272,235</b>
Wage Recurrent	1,131,226
Non Wage Recurrent	1,141,009

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
<b>Budget Output: 05 Monitoring and evaluation</b>			
Conduct monitoring and evaluation of NAGRC&DB interventions.	Conducted monitoring and evaluation of NAGRC&DB programmes and projects.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 29,312
<b>Reasons for Variation in performance</b>			
None			
			<b>Total</b>
			<b>29,312</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,312
			AIA
			0

Arrears

<b>Total For Department</b>	<b>2,301,547</b>
Wage Recurrent	1,131,226
Non Wage Recurrent	1,170,321
AIA	0

Development Projects

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

Outputs Provided

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

1. Provide staff welfare.	i. Provided staff welfare	<b>Item</b>	<b>Spent</b>
2. Pay for media services.	ii. Paid for media services	221001 Advertising and Public Relations	30,000
3. Build capacity for NAGRC&DB profession team.	iii. Built capacity NAGRC&DB profession team	221009 Welfare and Entertainment	5,000
4. Procure office stationary and assorted printing materials.	iv. Procured office stationery and assorted printing materials	221011 Printing, Stationery, Photocopying and Binding	60,000
5. Procure short term consultancy services for satellite centres.		225001 Consultancy Services- Short term	503,330

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>598,330</b>
GoU Development	598,330
External Financing	0
AIA	0

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

1. Conduct project audit activities	i. Conducted project audit activities	<b>Item</b>	<b>Spent</b>
2. Facilitation for contract committee meetings.	ii. Facilitated contract committee and evaluation meetings.	221008 Computer supplies and Information Technology (IT)	4,999
3. Provide financial support to breeding satellite centres	iii. Provided administrative support to breeding satellite centres	221009 Welfare and Entertainment	30,007
		227001 Travel inland	4,980

#### Reasons for Variation in performance

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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None.

**Total** **39,985**

GoU Development 39,985

External Financing 0

AIA 0

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

Create partnerships for livestock breeding and production technology development.

Participated in the AU IBAR international conference in Nairobi where NAGRC&DB team accompanied the Hon MoSAI to represent Uganda.

**Item**  
224006 Agricultural Supplies

**Spent**  
40,000

### Reasons for Variation in performance

None

**Total** **40,000**

GoU Development 40,000

External Financing 0

AIA 0

### Budget Output: 05 Monitoring and evaluation

n/a

Conducted monitoring and evaluation of projects and programmes.

**Item**  
225001 Consultancy Services- Short term  
227004 Fuel, Lubricants and Oils

**Spent**  
40,000  
3,000

### Reasons for Variation in performance

None.

**Total** **43,000**

GoU Development 43,000

External Financing 0

AIA 0

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

1. Conduct disease surveillance on NAGRC&DB centre farms.  
2. Facilitate community breeding team.  
4.. Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.  
5. Perform surgeries on NAGRC&DB Centre farms.  
6. Rent for community breeding

i. Conducted disease surveillance on NAGRC&DB centre farms.  
ii. Facilitated community breeding team to carry out community building activities (Artificial Insemination, estrus synchronization etc)  
iii. Facilitated other technical officers managing livestock on NAGRC&DB centre farms  
iv. Perform surgeries on NAGRC&DB Centre farms.

**Item**  
224001 Medical Supplies 50,000  
224006 Agricultural Supplies 900,000  
227001 Travel inland 90,000  
227004 Fuel, Lubricants and Oils 70,000  
281401 Rental – non produced assets 42,000

**Spent**  
50,000  
900,000  
90,000  
70,000  
42,000

### Reasons for Variation in performance

None.

**Total** **1,152,000**

GoU Development 1,152,000

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

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
1. Training of breeder associations and breeder societies.	Trained a total of 15 cattle breeders on AI and estrus synchronization in Ankole, Busoga and Busoga sub regions. Held engagements in Busoga on issues to do with community breeding.	221001 Advertising and Public Relations	10,000
2. Hold consultative workshops and talks shows on community breeding.		224006 Agricultural Supplies	100,000
		227001 Travel inland	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	45,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
AIA	0

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

		Item	Spent
1. Provision of artificial feeds for bees	i. The honey processing plant is under construction at Aswa ranch	224006 Agricultural Supplies	202,914
2. Conservation of biodiversity	ii. A total of 300 KTB hives were procured and installed, of which 249 are colonized at Aswa ranch	227001 Travel inland	15,000
3. Honey bee colony multiplication	iii. A total of 800 tree seedlings were planted to supplement bee feeding at Aswa ranch	227004 Fuel, Lubricants and Oils	10,000
	iv. A total of 200 colonies were procured and installed at Aswa ranch.		
	v. A total of 150 farmers were trained in the apiary value chain in Acholi sub region		

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>227,914</b>
GoU Development	227,914
External Financing	0
AIA	0

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

		Item	Spent
1. Facilitation to community breeding team.	i. Facilitated community breeding outreach team to conduct artificial insemination and estrus synchronization countrywide.	224006 Agricultural Supplies	50,000
2. Rent for community breeding stations.	ii. Maintained community breeding satellite offices	227001 Travel inland	50,000
		281401 Rental – non produced assets	20,000

#### Reasons for Variation in performance

None.

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>120,000</b>
		GoU Development	120,000
		External Financing	0
		AIA	0

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

Training of breeder associations and breeder societies.	Trained a total of 15 cattle breeders on AI and estrus synchronization in Ankole, Busoga and Busoga sub regions.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	8,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

None.

		<b>Total</b>	<b>43,000</b>
		GoU Development	43,000
		External Financing	0
		AIA	0

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

1.Procure camels for production.	i. Conducted livestock vaccination on	<b>Item</b>	<b>Spent</b>
2.Conduct livestock vaccination on NAGRC&DB Centre farms.	NAGRC&DB Centre farms	224001 Medical Supplies	200,000
3. Facilitation to technical officers managing livestock.	ii. Facilitated technical officers managing Livestock	224006 Agricultural Supplies	900,000
4.Procurement of sheaths, straws, beef cattle sexed semen, dual purpose cattle sexed semen.		225001 Consultancy Services- Short term	100,004
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	50,000

### Reasons for Variation in performance

Procurement of semen will be concluded in Q4.

		<b>Total</b>	<b>1,320,004</b>
		GoU Development	1,320,004
		External Financing	0
		AIA	0

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

Establishing and equipping a poultry service centre	The establishment of National Poultry Development Centre (NPDC) is ongoing in Wakiso District – poultry structures are under construction, land has been fully fenced, the Centre has already been stocked with a total of 20,000 parent stock birds, water systems have already been established.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	600,000

### Reasons for Variation in performance

None.

		<b>Total</b>	<b>600,000</b>
		GoU Development	600,000

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

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

1.Conduct poultry value chain technology incubation( trainings , low cost housing and consumables).	i. Conducted trainings in poultry rearing in Wakiso and Mbarara Districts ii. Two low-cost poultry structures are under construction at Wakiso National Poultry Development Centre (NPDC).	Item 224006 Agricultural Supplies	Spent 40,000
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#### Reasons for Variation in performance

None.

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

### Budget Output: 19 Production and distribution of chicks

n/a	i. Paid brooding costs ii. Procured poultry feeds, drugs and other consumables	Item 224006 Agricultural Supplies	Spent 1,000,000
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#### Reasons for Variation in performance

None.

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

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

1.Conduct goat value chain technology incubation(trainings, low cost structures and consumables). 2. Ambulatory goat AI to operationalise the buck stud. 3.Procurement drugs and other consumables.	i. Procured goat drugs and consumables ii. Conducted trainings on goat rearing in Busoga iii. Low cost goat structures were constructed on the Centre farms	Item 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 50,000 400,010 20,000 5,000 20,000
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#### Reasons for Variation in performance

None.

<b>Total</b>	<b>495,010</b>
GoU Development	495,010
External Financing	0
AIA	0

### Budget Output: 23 Breeding &multiplication of pigs

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Procure drugs and other consumables. 2.Conduct pig value chain technology incubation activities (trainings, low cost housing and other consumables).	i. Successfully quarantined a total of 230 grandparent (GP) stock procured that had been imported to enhance breeding of superior stock in Kasolwe, Lusenke, LES and Njeru stock farms. ii. A total of three (3) stys were constructed iii. A total of four (4) biosecurity fences were established with gates. iv. Did renovations on 2 stys in Njeru stock farm v. Procured drugs and consumables for the pigs.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 80,197 900,000 5,000 5,146 30,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,020,343</b>
GoU Development	1,020,343
External Financing	0
AIA	0

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

1.Carry out Agroforestry on NAGRC&DB centre farms. 2.Maintenance of pasture gardens on NAGRC&DB Centre farms.	i. Bush cleared a total of 4,599 acres in Nshaara, Ruhengyere, Maruzi, Kasolwe, Njeru, Sanga and Aswa stock farms ii. Established a total of 450 acres of pasture on Centre farms iii. Planted a total of 800 tree seedlings in Aswa ranch (agro-forestry)	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 300,000 30,000 40,000
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### Reasons for Variation in performance

None.

<b>Total</b>	<b>370,000</b>
GoU Development	370,000
External Financing	0
AIA	0

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

1.Continue with establishing animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms.	Construction and equipping of grain storage facilities is at 50%, establishment of the floating fish feed plant is at 65%, testing and commissioning of the feed mill was done and the mill is now operational.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 1,600,000
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### Reasons for Variation in performance

Construction works will be done before the end of the Q4 , FY2021/22.

<b>Total</b>	<b>1,600,000</b>
GoU Development	1,600,000
External Financing	0
AIA	0

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

1. Generating feasible literature and plans in-line with adoption of drone tech, IoT (Internet of Things), automation (semen processing value chain) alongside smart security.	The website has been redesigned to meet the current needs and there has been frequent updates.	<b>Item</b>	<b>Spent</b>
2. Frequent updates and upload on the website, social media pages and archive management.		222003 Information and communications technology (ICT)	10,130
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>30,130</b>
GoU Development	30,130
External Financing	0
AIA	0

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

1. Capture and store livestock data.	Captured and archived livestock data.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	100,118
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	20,000

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>150,118</b>
GoU Development	150,118
External Financing	0
AIA	0

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

Conduct fish value chain technology incubation activities (trainings and consumables).	Conducted community outreach technical backstopping in western, west Nile and northern region.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	40,000
		227001 Travel inland	9,980

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>49,980</b>
GoU Development	49,980
External Financing	0
AIA	0

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



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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Fish breeding , fry multiplication and distribution	i. Conducted milt collection and preservation of catfish	<b>Item</b>	<b>Spent</b>
2.Pond conditioning and stocking		224006 Agricultural Supplies	100,000
		227001 Travel inland	14,989
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>116,989</b>
GoU Development	116,989
External Financing	0
AIA	0

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

1. Conduct monthly fish sampling, stock assessment and monitoring.	Conducted monthly stock assessment for growth performance tracking and community outreach for technical backstopping in western, west Nile and northern region.	<b>Item</b>	<b>Spent</b>
2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.		227001 Travel inland	20,000

### Reasons for Variation in performance

None.

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

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

1.Facilitate AI Technicians.	Trained a total of 31 Artificial Insemination (AI) Technicians from Buliisa, Kamuli, Bukedea, Kalaki, Kaberamaido, Serere, Soroti, Kiboga, Nakasongola, Kisoro, Mubende, Kakumiro, Wakiso, Rukungiri.	<b>Item</b>	<b>Spent</b>
2. Train MOET & AI technicians in ARTs		224001 Medical Supplies	30,000
		224006 Agricultural Supplies	30,000
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	30,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>105,000</b>
GoU Development	105,000
External Financing	0
AIA	0

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

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building of farmers along the ART value chain.	i. Supported NGOs, LGs, and Farmer groups to synchronize and inseminate 1,002 cows in Bukedi, Busoga, Karamoja, Ankole. ii. Trained 1,184 farmers on holistic and sustainable approach to animal breed improvement through the incorporation of hard and reproductive health management, animal feeding and nutrition; and livestock recording in animal breeding services in Busoga, Teso, Ankole, Kigezi, Karamoja, Sebei, Central and northern regions	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 80,000 30,000

### Reasons for Variation in performance

None.

	<b>Total</b>	<b>110,000</b>
	GoU Development	110,000
	External Financing	0
	AIA	0

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

1. Collect and deliver semen to the farmers	• In an effort to boost community breeding activities countrywide, a total of 20,525 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.	<b>Item</b>	<b>Spent</b>
2. Procure reagents and consumables		224001 Medical Supplies	400,008
3. Procure doses of hormones		224006 Agricultural Supplies	200,000

### Reasons for Variation in performance

Enhanced community breeding outreach activities increased the number of doses of semen produced.

	<b>Total</b>	<b>600,008</b>
	GoU Development	600,008
	External Financing	0
	AIA	0

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

1. Pay electricity bills for the liquid nitrogen plants	i. A total of 16,450 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	<b>Item</b>	<b>Spent</b>
2. Service and maintenance of liquid nitrogen plants.	ii. Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	223005 Electricity	90,000
		224001 Medical Supplies	801,192
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

Enhanced community breeding outreach activities increased the number of liters of liquid nitrogen produced.

	<b>Total</b>	<b>898,192</b>
	GoU Development	898,192

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

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

1.Maintenance of ART Labs	Maintained the existing ART mobile equipment , labs and the Gene bank.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	10,000
		224001 Medical Supplies	800,000
		225001 Consultancy Services- Short term	5,696
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	150,000
		228002 Maintenance - Vehicles	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	459,134

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,539,830</b>
GoU Development	1,539,830
External Financing	0
AIA	0

### Capital Purchases

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

1. Construction of all inclusive animal breeding and production support facilities on NAGRC&DB Centre farms.	i. Various farm infrastructure ranging from calf pens, paddocks, spray races, farm access roads, cowsheds, feed storage facilities, feed lot, pig maternity units, modern cattle sheds, poultry growers' units, night boomers, goat structures, feed troughs, spray races, pit latrines for herdsmen, staff houses etc. have been constructed on NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	30,000
		311101 Land	50,000
		312101 Non-Residential Buildings	1,000,000
		312104 Other Structures	1,499,980
		312202 Machinery and Equipment	999,883
2. Construction and equipping animal genetic resources learning centers for farmers.	ii. Supervised construction works		
3. Construction of breeding and production administrative blocks	iii. Renovated administrative blocks at Njeru, Ruhengyere, LES, Rubona stock farms and Nshaara ranch		
3. Physical assessment of farm residential & administrative structures and livestock production and breeding facilities.			
4.Supervision of construction works			

### Reasons for Variation in performance

None.

<b>Total</b>	<b>3,579,863</b>
GoU Development	3,579,863
External Financing	0
AIA	0

### Budget Output: 79 Acquisition of Other Capital Assets

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Construction of 10,000 cubic metre valley tanks with customised abstraction systems.	i. The water reticulation systems were established in Kasolwe (80%) and Bulago (50%) stock farms	<b>Item</b>	<b>Spent</b>
2.Construction of farm water reticulation systems.	ii. Constructed farm access roads (15 kms) in Nshaara (100%), 6 kms in Aswa (100%)	312104 Other Structures	1,299,731
	iii. Constructed 10 valley tanks (90%), honey extraction laboratory (50%) at Aswa ranch		

### Reasons for Variation in performance

Water reticulation systems and honey extraction laboratory will be 100% complete in Q4.

<b>Total</b>	<b>1,299,731</b>
GoU Development	1,299,731
External Financing	0
AIA	0
<b>Total For Project</b>	<b>17,374,427</b>
GoU Development	17,374,427
External Financing	0
AIA	0

### Development Projects

#### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

##### Capital Purchases

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

Renovate essential farm structures on NAGRC&DB centre farms and headquarters.	Renovated essential farm structures (administration blocks) at Sanga, LES and Nshaara AnGRCS.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	500,000

### Reasons for Variation in performance

n/a

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

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

n/a	Paid for farm transport equipment.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	399,817

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>399,817</b>
GoU Development	399,817
External Financing	0
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Procure assorted ICT equipment for the management of the Livestock Databank.	Procured assorted ICT equipment for the management of the Livestock Databank.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	100,000
2. Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.		312213 ICT Equipment	1,800
<b>Reasons for Variation in performance</b>			
n/a			
		<b>Total</b>	<b>101,800</b>
		GoU Development	101,800
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,001,617</b>
		GoU Development	1,001,617
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>20,677,591</b>
		Wage Recurrent	1,131,226
		Non Wage Recurrent	1,170,321
		GoU Development	18,376,044
		External Financing	0
		AIA	0

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

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 56 Breeding and Genetic Development

#### Departments

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate governance, pay NSSF, pay staff gratuity, pay salaries for contract and temporary staff, pay for legal services, insurance for the automobiles, maintenance of IFMS equipment at headquarters, vehicle maintenance, procure printing, stationery, photocopying and binding materials, procure cleaning services /materials, subscription to professional bodies, telecommunication, revenue mobilisation, staff capacity building, bereavement, provide medical insurance to staff, provide staff welfare, supervise administrative activities in NAGRC&DB centre farms, acquire security services, pay for internet services, pay utility bills, pay ground rent, conduct internal audit activities, carry out routine field data collection on NAGRC&DB centre farms, conduct regular data verification and quality checks, organise internal performance review meetings, facilitate Contracts Committee and evaluation meetings, pay for courier, carriage, haulage, freight services, procure newspapers and periodicals.	211102 Contract Staff Salaries	38,358	0	38,358
	213001 Medical expenses (To employees)	200,500	0	200,500
	213004 Gratuity Expenses	1,140	0	1,140
	223005 Electricity	14,749	0	14,749
	223006 Water	25,680	0	25,680
	<b>Total</b>	<b>280,427</b>	<b>0</b>	<b>280,427</b>
	<b>Wage Recurrent</b>	<b>38,358</b>	<b>0</b>	<b>38,358</b>
	<b>Non Wage Recurrent</b>	<b>242,068</b>	<b>0</b>	<b>242,068</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of NAGRC&DB interventions.

#### Development Projects

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

#### Outputs Provided

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

1. Provide staff welfare.
2. Pay for media services.
3. Build capacity for NAGRC&DB profession team.
4. Procure office stationery and assorted printing materials.
5. Procure short term consultancy services for satellite centres.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Conduct project audit activities	221008 Computer supplies and Information Technology (IT)	1	0	1
2. Facilitation for contract committee meetings.	227001 Travel inland	20	0	20
3. Provide financial support to breeding satellite centres	<b>Total</b>	<b>21</b>	<b>0</b>	<b>21</b>
	<b>GoU Development</b>	<b>21</b>	<b>0</b>	<b>21</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 4: Revised Workplan

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

Create partnerships for livestock breeding and production technology development.

### Budget Output: 05 Monitoring and evaluation

Undertake SAGIP project evaluation

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

- 1.Procure animal drugs and other consumables.
- 2.Conduct disease surveillance on NAGRC&DB centre farms.
- 3.Facilitate community breeding team.
- 4.Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.
- 5.Perform surgeries on NAGRC&DB Centre farms.
- 6.Rent for community breeding

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

1. Training of breeder associations and breeder societies.
- 2.Hold consultative workshops and talks shows on community breeding.

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

- 1.Provision of artificial feeds for bees
- 2.Conservation of biodiversity
- 3.Honey bee colony multiplication

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

- 1.Facilitation to community breeding team.
- 2.Rent for community breeding stations.

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

Training of breeder associations and breeder societies.

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

- 1.Conduct livestock vaccination on NAGRC&DB Centre farms.
2. Facilitation to technical officers managing livestock.
- 3.Procurement of sheaths, straws, beef cattle sexed semen, dual purpose cattle sexed semen.

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

Establishing and equipping a poultry service centre

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

- 1.Conduct poultry value chain technology incubation( trainings , low cost housing and consumables).

### Budget Output: 19 Production and distribution of chicks

- 1.Pay brooding costs
- 2.Procure poultry feeds
- 3.Procure poultry drugs and other consumables

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

## QUARTER 4: Revised Workplan

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

1. Conduct goat value chain technology incubation (trainings, low cost structures and consumables).
2. Ambulatory goat AI to operationalise the buck stud.

### Budget Output: 23 Breeding & multiplication of pigs

1. Conduct pig value chain technology incubation activities (trainings, low cost housing and other consumables).

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

1. Carry out Agroforestry on NAGRC&DB centre farms.
2. Maintenance of pasture gardens on NAGRC&DB Centre farms.

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

1. Continue with establishing animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms.

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

1. Frequent updates and upload on the website, social media pages and archive management.

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

1. Capture and store livestock data.

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

Item	Balance b/f	New Funds	Total
1. Conduct fish value chain technology incubation activities (trainings and consumables).			
227001 Travel inland	20	0	20
2. Conduct fish evaluation.			
<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
1. Fish breeding, fry multiplication and distribution			
2. Pond conditioning and stocking			
227001 Travel inland	11	0	11
<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
<i>GoU Development</i>	<i>11</i>	<i>0</i>	<i>11</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1. Conduct monthly fish sampling, stock assessment and monitoring.
2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.



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

## QUARTER 4: Revised Workplan

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

- 1.Facilitate AI Technicians.
2. Train MOET & AI technicians in ARTs

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

Capacity building of farmers along the ART value chain.

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

1. Collect and deliver semen to the farmers
- 2.Procure reagents and consumables
3. Procure doses of hormones

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

	Item	Balance b/f	New Funds	Total
1.Pay electricity bills for the liquid nitrogen plants				
2.Procure liquid nitrogen equipment.	224001 Medical Supplies	6	0	6
3. Service and maintenance of liquid nitrogen plants.				
	<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<i>GoU Development</i>	<i>6</i>	<i>0</i>	<i>6</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1.Maintenance of ART Labs				
	225001 Consultancy Services- Short term	4	0	4
	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
	<i>GoU Development</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
1. Construction of all inclusive animal breeding and production support facilities on NAGRC&DB Centre farms.				
	312104 Other Structures	20	0	20
2. Construction and equipping animal genetic resources learning centers for farmers.	312202 Machinery and Equipment	117	0	117
	<b>Total</b>	<b>137</b>	<b>0</b>	<b>137</b>
3. Construction of breeding and production administrative blocks				
	<i>GoU Development</i>	<i>137</i>	<i>0</i>	<i>137</i>
3. Physical assessment of farm residential & administrative structures and livestock production and breeding facilities.				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
4.Supervision of construction works				

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

## QUARTER 4: Revised Workplan

### Budget Output: 79 Acquisition of Other Capital Assets

1.Construction of 10,000 cubic metre valley tanks with customised abstraction systems.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	269	0	269
2.Construction of farm water reticulation systems.	<b>Total</b>	<b>269</b>	<b>0</b>	<b>269</b>
	<i>GoU Development</i>	<i>269</i>	<i>0</i>	<i>269</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

#### Capital Purchases

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

Renovate essential farm structures on NAGRC&DB centre farms and headquarters.

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

n/a	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	183	0	183
	<b>Total</b>	<b>183</b>	<b>0</b>	<b>183</b>
	<i>GoU Development</i>	<i>183</i>	<i>0</i>	<i>183</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.

<b>GRAND TOTAL</b>	<b>281,079</b>	<b>0</b>	<b>281,079</b>
<i>Wage Recurrent</i>	<i>38,358</i>	<i>0</i>	<i>38,358</i>
<i>Non Wage Recurrent</i>	<i>242,068</i>	<i>0</i>	<i>242,068</i>
<i>GoU Development</i>	<i>652</i>	<i>0</i>	<i>652</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>