

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	4.636	100.0%	100.0%	100.0%
Non Wage	6.335	6.305	6.305	99.5%	99.5%	100.0%
Devt. GoU	61.344	60.774	60.774	99.1%	99.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	72.315	71.715	71.715	99.2%	99.2%	100.0%
Total GoU+Ext Fin (MTEF)	72.315	71.715	71.715	99.2%	99.2%	100.0%
Arrears	1.047	1.047	1.047	100.0%	100.0%	100.0%
Total Budget	73.362	72.762	72.762	99.2%	99.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	73.362	72.762	72.762	99.2%	99.2%	100.0%
Total Vote Budget Excluding Arrears	72.315	71.715	71.715	99.2%	99.2%	100.0%

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	71.71	71.71	99.2%	99.2%	100.0%
Sub-SubProgramme: 56 Breeding and Genetic Development	72.31	71.71	71.71	99.2%	99.2%	100.0%
Total for Vote	72.31	71.71	71.71	99.2%	99.2%	100.0%

Matters to note in budget execution

1. Inadequate technical staff (Livestock scientists) due to a fixed wage MTEF continued to affect livestock breeding and production programmes on and off AnGRCs
2. Drought and 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. 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

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

N/A

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(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 56 Breeding and Genetic Development

V2: Performance Highlights

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

Sub-SubProgramme : 56 Breeding and Genetic Development			
Responsible Officer: Dr. Peter Beine Ahimbisibwe Ag. Executive Director			
Sub-SubProgramme Outcome: Increased availability and access to improved genetics.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage change in the utilization of improved germplasm.	Percentage	13.5%	13.7%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Breeding and Genetic Development			
Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget OutPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3600	3615
Budget OutPut : 19 Production and distribution of chicks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	974219

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Budget OutPut : 21 Breeding & multiplication of meat goats			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Improved bred Goats produced / extended to goat farmer households.	Number	3000	2892
Budget OutPut : 23 Breeding & multiplication of pigs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	550	0
Budget OutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1525	4219
Number of farmers trained in pasture establishment and dry season feeding.	Number	1020	1015
Budget OutPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	250	227
Budget OutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	90000	6207
Budget OutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	75000	135584
Budget OutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Litres of liquid nitrogen produced	Number	90000	103619
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of administrative structures established.	Number	30	32

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Performance highlights for the Quarter

1. The 5MT feed mill in Kasolwe – Kamuli District has already started processing quality feeds to meet internal demand for quality feeds on Animal Genetic Resource. During this quarter, a total of 300MT of quality feeds were processed.
2. The establishment of the National Poultry Development and Conservation Center in Busunju- Wakiso District has taken shape. Poultry structures to accommodate at least 330,000 birds are already in place and about 20,000 parent birds have already been stocked for multiplication and availing farmer preferred scavenging chicken to farmers countrywide.
3. Completed and equipped two (2) poultry hatcheries at Lusenke and Kasolwe stock farms. Each hatchery equipment has hatching capacity of 200,000 eggs per two weeks

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
Sub-SubProgramme 56 Breeding and Genetic Development	73.36	72.76	72.76	99.2%	99.2%	100.0%
<i>Class: Outputs Provided</i>	<i>55.65</i>	<i>55.05</i>	<i>55.05</i>	<i>98.9%</i>	<i>98.9%</i>	<i>100.0%</i>
015601 Human Resource management & development.	12.52	12.49	12.49	99.8%	99.8%	100.0%
015602 Financial management, management accounting & financial Accounting.	0.17	0.17	0.17	100.0%	100.0%	100.0%
015603 Promotion and development of regional & international relations.	0.34	0.15	0.15	44.1%	44.1%	100.0%
015605 Monitoring and evaluation	0.31	0.29	0.29	93.5%	93.5%	100.0%
015607 Promotion of dairy cattle breeding	3.72	3.72	3.72	100.0%	100.0%	100.0%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.52	0.52	0.52	100.0%	100.0%	100.0%
015611 Conservation and utilization of indigenus Animal Genetic resources.	1.41	1.41	1.41	100.0%	100.0%	100.0%
015612 Promotion of beef cattle breeding	0.55	0.55	0.55	100.0%	100.0%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.10	0.10	0.10	100.0%	100.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	3.23	3.23	3.23	100.0%	100.0%	100.0%
015617 Promotion of the identified, established and economically viable poultry genetic resources	2.00	2.00	2.00	100.0%	100.0%	100.0%
015618 Select, improve and conserve indigenus poultry genetic resources.	0.12	0.12	0.12	100.0%	100.0%	100.0%
015619 Production and distribution of chicks	3.10	3.10	3.10	100.0%	100.0%	100.0%
015621 Breeding & multiplication of meat goats	2.02	2.02	2.02	100.0%	100.0%	100.0%
015623 Breeding & multiplication of pigs	2.69	2.69	2.69	100.0%	100.0%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	3.47	3.47	3.47	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015628 Industrial production of animal feeds.	5.50	5.50	5.50	100.0%	100.0%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.10	0.10	0.10	100.0%	100.0%	100.0%
015630 Development and maintenace of a National Livestock Registry and National Data Bank	2.89	2.53	2.53	87.5%	87.5%	100.0%
015633 Promotion of the identified, established and economically viable fish breeds.	0.19	0.19	0.19	100.0%	100.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.44	0.44	0.44	100.0%	100.0%	100.0%
015635 Training of fish farmers and breeders	0.08	0.08	0.08	100.0%	100.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.46	0.46	0.46	100.0%	100.0%	100.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.40	0.40	0.40	100.0%	100.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.76	1.76	1.76	100.0%	100.0%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	3.04	3.04	3.04	100.0%	100.0%	100.0%
015641 Strengthening and maintenace of state-of- the-art ARTs laboratories	4.54	4.54	4.54	100.0%	100.0%	100.0%
Class: Capital Purchases	16.66	16.66	16.66	100.0%	100.0%	100.0%
015672 Government Buildings and Administrative Infrastructure	11.36	11.36	11.36	100.0%	100.0%	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	4.10	4.10	100.0%	100.0%	100.0%
Class: Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
015699 Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
Total for Vote	73.36	72.76	72.76	99.2%	99.2%	100.0%

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
Class: Outputs Provided	55.65	55.05	55.05	98.9%	98.9%	100.0%
211102 Contract Staff Salaries	4.64	4.64	4.64	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.62	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)	0.54	0.54	0.54	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%

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213004 Gratuity Expenses	1.16	1.16	1.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.27	0.27	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.18	0.18	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.30	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.69	0.69	0.69	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%
223005 Electricity	0.69	0.69	0.69	100.0%	100.0%	100.0%
223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
224001 Medical Supplies	7.28	7.28	7.28	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
224006 Agricultural Supplies	25.97	25.97	25.97	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.51	2.51	2.51	100.0%	100.0%	100.0%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	2.80	2.80	2.80	100.0%	100.0%	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	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.06	1.06	1.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.67	0.67	0.67	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.44	0.44	0.44	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.28	1.28	1.28	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
281401 Rental – non produced assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
282105 Court Awards	2.00	1.94	1.94	97.0%	97.0%	100.0%
Class: Capital Purchases	16.66	16.66	16.66	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.11	0.11	100.0%	100.0%	100.0%
311101 Land	0.15	0.15	0.15	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.90	2.90	2.90	100.0%	100.0%	100.0%
312104 Other Structures	8.80	8.80	8.80	100.0%	100.0%	100.0%
312201 Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.50	3.50	3.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%

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312213 ICT Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.05	1.05	1.05	100.0%	100.0%	100.0%
Total for Vote	73.36	72.76	72.76	99.2%	99.2%	100.0%

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
Sub-SubProgramme 0156 Breeding and Genetic Development	73.36	72.76	72.76	99.2%	99.2%	100.0%
<i>Departments</i>						
01 Headquarters-NAGRC&DB	12.02	11.99	11.99	99.8%	99.8%	100.0%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	59.54	58.97	58.97	99.0%	99.0%	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%
Total for Vote	73.36	72.76	72.76	99.2%	99.2%	100.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters-NAGRC&DB

Outputs Provided

Budget Output: 01 Human Resource management &development.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	4,636,023
3. Human Resource Management enhanced.	maintained IFMS equipment at headquarters, maintained vehicles,	211103 Allowances (Inc. Casuals, Temporary)	565,880
4. Planning function strengthened.	procured printing, stationery, photocopying and binding materials,	212101 Social Security Contributions	463,602
5. Audit function strengthened.	procured cleaning services /materials, paid for telecommunication services,	213001 Medical expenses (To employees)	535,800
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	20,000
		213004 Gratuity Expenses	1,159,006
		221003 Staff Training	80,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	150,000
		221009 Welfare and Entertainment	110,000
		221011 Printing, Stationery, Photocopying and Binding	155,000
		221016 IFMS Recurrent costs	20,000
		221017 Subscriptions	31,000
		222001 Telecommunications	45,000
		222003 Information and communications technology (ICT)	160,000
		223001 Property Expenses	50,000
		223004 Guard and Security services	140,000
		223005 Electricity	290,000
		223006 Water	220,000
		224004 Cleaning and Sanitation	32,500
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	750,000
		226001 Insurances	30,000
		227001 Travel inland	781,816
		227003 Carriage, Haulage, Freight and transport hire	45,000
		227004 Fuel, Lubricants and Oils	228,000
		228002 Maintenance - Vehicles	37,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		273102 Incapacity, death benefits and funeral expenses	20,000
Reasons for Variation in performance		Total	10,810,627
None		Wage Recurrent	4,636,023

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	6,174,604
		Arrears	0
		AIA	0

Budget Output: 05 Monitoring and evaluation

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

Reasons for Variation in performance

None			
		Total	130,000
		Wage Recurrent	0
		Non Wage Recurrent	130,000
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,047,318

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	1,047,318
	AIA	0
	Total For Department	10,940,627
	Wage Recurrent	4,636,023
	Non Wage Recurrent	6,304,604
	Arrears	1,047,318
	AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Budget Output: 01 Human Resource management & development.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strengthening Human Resource Management.	1) Provided staff welfare 2) Paid for media services 3) Procured office stationery and assorted printing materials 4) Built capacities for the NAGRC&DB professional team 5) Procured consultancy in developing farm business plans	Item 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	Spent 105,500 193,750 10,000 49,750 150,000 1,166,000

Reasons for Variation in performance

None.

Total	1,675,000
GoU Development	1,675,000
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.	1. Conducted project audit activities 2. Facilitated contracts committee and evaluation meetings 3. Maintained community breeding satellite centres	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland	Spent 50,000 30,000 72,000 20,000
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Reasons for Variation in performance

None

Total	172,000
GoU Development	172,000
External Financing	0
Arrears	0
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Partnerships for technology development and promotion developed.	1. Participated in the AU IBAR international conference in Nairobi where NAGRC&DB team accompanied the Hon MoSAI to represent Uganda 2. Initiated a collaboration with IVF Nairobi Kenya, to build capacity and knowledge sharing in Bovine Embryo transfer 3. Initiated a collaboration with International Livestock Research Institute (ILRI)-Kenya, to monitor and evaluate dairy genetic improvement programmes 4. Initiated a cooperation with IOWA state University of Science and Technology and URUS with focus on academic exchange and other areas of interest like research	Item 224006 Agricultural Supplies	Spent 150,000

Reasons for Variation in performance

None

Total	150,000
GoU Development	150,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 05 Monitoring and evaluation

Evaluations of programmes and projects conducted.	Conducted an end term evaluation of SAGIP project.	Item 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 150,000 10,000
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Reasons for Variation in performance

None

Total	160,000
GoU Development	160,000
External Financing	0
Arrears	0
AIA	0

Budget 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
1. One(1) livestock farm service centre established.	1. Conducted disease surveillance on NAGRC&DB centre farms	Item	Spent
2. Tropicalised superior breeding stock introduced on NAGRC&DB Centre farms.	2. Performed surgeries on NAGRC&DB Centre farms	224001 Medical Supplies	200,000
3. Logistical support to extension workers provided.	3. Procured livestock drugs for the NAGRC&DB centre farms	224006 Agricultural Supplies	2,844,000
	4. Facilitated community breeding team to carry out community building activities (Artificial Insemination, estrus synchronization etc)	227001 Travel inland	300,000
	5. Facilitated other technical officers managing livestock on NAGRC&DB centre farms	227004 Fuel, Lubricants and Oils	225,000
	6. 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

Total	3,721,000
GoU Development	3,721,000
External Financing	0
Arrears	0
AIA	0

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

1. Community breeding outreach programmes conducted.	1. Trained a total of 25 breeders on AI and estrus synchronization in Ankole, Buganda and Busoga sub regions.	Item	Spent
2. Logistical support provided to extension workers.	2. Held engagements in Busoga on issues to do with community breeding.	221001 Advertising and Public Relations	32,000
3. Breeder associations and breed societies fostered.	3. Conducted Artificial insemination exercises in communities with in Kaliro, Kamuli, Mayuge, Soroti, Luuka, Iganga, Nakaseke, Nakasongola, Wakiso etc	224006 Agricultural Supplies	309,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	100,000

Reasons for Variation in performance

None

Total	521,000
GoU Development	521,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 11 Conservation and utilization of indigenous 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	US\$ Thousand
1. Indigenous animal genetic resources conserved on NAGRC&DB Centre farms.	1. A total of 2800 tree seedlings were planted to supplement bee feeding at Aswa Ranch	Item	Spent
2. Apiary production promoted.	2. A total of 200 colonies were procured for the Apiary at Aswa Ranch	224006 Agricultural Supplies	1,306,000
	3. A total of 150 farmers were trained in the apiary value chain in Acholi sub region	227001 Travel inland	70,000
	4. Laid catcher boxes to trap swarms for colonization at Aswa Ranch Apiary	227004 Fuel, Lubricants and Oils	30,000
	5. Conducted progeny testing to evaluate the breeding bulls on NAGRC&DB centre farms.		
	6. Carried out phenotypic characterization and inventory of different animal species (Sheep, goats, cattle and chicken) country wide. A total of 611 livestock (cattle, goats, sheep, and chickens) were characterized from West Nile and Acholi sub-regions		
	7. Procured a total of 185 Ankole in calf heifers, a total of 20 breeding bulls to boost conservation of animal genetic resources on AnGRCS		
	8. Honey bee colonies were maintained		
	9. Completed the construction of the honey laboratory at Aswa ranch		
	10. Constructed a honey processing plant at Aswa ranch		

Reasons for Variation in performance

None.

Total	1,406,000
GoU Development	1,406,000
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.	1. Facilitated community breeding team to conduct Artificial Insemination (AI) and estrus synchronization exercises countrywide.	Item	Spent
2) Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	2. Maintained community breeding stations in Iganga, Mbale, Gulu, Soroti, Tororo, Arua and Moroto.	224006 Agricultural Supplies	200,000
		227001 Travel inland	200,217
		281401 Rental – non produced assets	152,000

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	552,217
		GoU Development	552,217
		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.	1. Trained a total of 25 breeders on AI and estrus synchronization in Ankole, Buganda and Busoga sub regions.	Item	Spent
		221001 Advertising and Public Relations	18,000
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

None		Total	98,000
		GoU Development	98,000
		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.	1. Conducted livestock vaccination on NAGRC&DB Centre farms	Item	Spent
	2. Facilitated technical officers managing Livestock	224001 Medical Supplies	624,000
	3. Procured and availed community breeding consumables (sheaths, straws etc)	224006 Agricultural Supplies	1,910,000
		225001 Consultancy Services- Short term	345,000
		227001 Travel inland	220,000
		227004 Fuel, Lubricants and Oils	130,000

Reasons for Variation in performance

None.		Total	3,229,000
		GoU Development	3,229,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 17 Promotion of the identified, established and economically viable poultry 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	US\$ Thousand
One (1) regional poultry farm service centre established and equipped.	1. Construction of three (3) semi-permanent bird structures that can accommodate 6,300 birds have been completed. 2. Construction of two (2) permanent structures that can accommodate 5,500 have been completed 3. Construction of two (2) temporary structures that have capacity of 18,000 birds have been completed 4. The National Poultry Development Centre (NPDC) has already been stocked with 20,000 birds 5. Land at NPDC has already been fenced 6. A water system has been established.	Item 224006 Agricultural Supplies	Spent 2,000,000

Reasons for Variation in performance

None.

Total	2,000,000
GoU Development	2,000,000
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.	1. Low-cost poultry structures for incubation were constructed at Lusenke Stock farm 2. Constructed two low-cost poultry structures at Wakiso National Poultry Development Centre (NPDC) 3. Trained a total of 520 poultry farmers in Mbarara, Iganga, Buyende, Kayunga, Kamuli and Wakiso Districts	Item 224006 Agricultural Supplies	Spent 120,000
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Reasons for Variation in performance

None.

Total	120,000
GoU Development	120,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Production and distribution of chicks

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
Multiplication and distribution of commercial poultry birds of various ecotypes.	1. Paid brooding costs 2. Procured poultry feeds, drugs and other consumables	Item 224006 Agricultural Supplies	Spent 3,095,000

Reasons for Variation in performance

None.

Total	3,095,000
GoU Development	3,095,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 21 Breeding & multiplication of meat goats

1.Goat value chain technology incubation promoted.	1. Procured goat drugs and consumables	Item	Spent
2.Logistical support to public extension service workers provided.	2. Conducted trainings on goat rearing in Busoga in which 159 potential goat farmers were skilled	224001 Medical Supplies	200,000
3.Tropicalised goat breeds introduced on NAGRC&DB Centre farms.	3. Constructed low-cost goat structures in Aswa and Ruhengyere for incubation	224006 Agricultural Supplies	1,678,000
		227001 Travel inland	56,000
		227004 Fuel, Lubricants and Oils	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	70,000

Reasons for Variation in performance

None.

Total	2,024,000
GoU Development	2,024,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 23 Breeding & multiplication of pigs

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
1.Pig value chain technology incubation promoted.	1. Procured a total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various AnGRCs.	Item	Spent
2.Tropicalised pig breeds introduced on NAGRC&DB Centre farms.	2. Procured drugs and other consumables	224001 Medical Supplies	275,000
3.Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	3. 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	2,250,000
	4. A total of three (3) stys were constructed	227001 Travel inland	30,000
	5. A total of four (4) biosecurity fences were established with gates.	227004 Fuel, Lubricants and Oils	20,000
	6. Did renovations on two (2) stys in Njeru stock farm	228001 Maintenance - Civil	110,000
	7. Conducted boar training to facilitate pig semen collection and mating in Lusenke, Njeru, LES and Kasolwe Animal Genetic Resource Centres (AnGRCs)		
	8. Trained 2,100 farmers in piggery husbandry in Buikwe, Wakiso, Kamuli and Kayunga.		

Reasons for Variation in performance

None.

Total	2,685,000
GoU Development	2,685,000
External Financing	0
Arrears	0
AIA	0

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

1.Multiplication of improved pasture and fodder done on NAGRC&DB Centre farms.	1. A total of 4,219 out of 10,214 acres of bush cleared have been established with pasture for mass feed production on NAGRC&DB Centre farms.	Item	Spent
2. Machinery and equipment for bush clearing and fodder production acquired and deployed on NAGRC&DB Centre farms.	2. A total of 5,862 trees have been planted at Bulago stock farm and Aswa ranch, to promote agroforestry.	224006 Agricultural Supplies	3,274,000
	3. Maintenance of pasture gardens on NAGRC&DB Centre farms (Lusenke, Njeru LES, Aswa, Kasolwe, Bulago, Sanga and Ruhengere) was done.	227001 Travel inland	95,000
	4. Procured farm machinery and equipment - tractors and implements and deployed them on NAGRC&DB Centre farm, for tillage operations.	227004 Fuel, Lubricants and Oils	105,000

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
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Drought greatly affected pasture production on the Centre farms.

Total	3,474,000
GoU Development	3,474,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 28 Industrial production of animal feeds.

	Item	Spent
1. Animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms established.	1. A total of 300MTs of high-quality feed was processed after commissioning the Kasolwe feed mill in Kamuli District.	224006 Agricultural Supplies 5,500,000
	2. Constructed grain storage facilities and floating fish feed plant at Kasolwe stock farm	

Reasons for Variation in performance

None

Total	5,500,000
GoU Development	5,500,000
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

	Item	Spent
National Animal Livestock Registry strengthened.	The website was redesigned to meet the current needs and there has been frequent updates.	222003 Information and communications technology (ICT) 40,000
		227001 Travel inland 40,000
		227004 Fuel, Lubricants and Oils 20,000

Reasons for Variation in performance

None.

Total	100,000
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

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

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
National Livestock Databank strengthened.	1. Captured and archived livestock data 2. Procured assorted ICT materials (laptops and accessories) 3. Published livestock breeding and production information in the print media 4. Procured 1800 tags for animal identification	Item 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 282105 Court Awards	Spent 435,500 100,500 54,000 1,939,910

Reasons for Variation in performance

None.

Total	2,529,910
GoU Development	2,529,910
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.	1. Conducted community outreach technical backstopping in western, west Nile and northern regions.	Item 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 120,000 44,000 26,000
	2. Conducted six (6) fish stock evaluation exercises in Rubona and Kasolwe stock farms.		

Reasons for Variation in performance

None.

Total	190,000
GoU Development	190,000
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 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
Ponds covering an acre (fish hatchery) established on Maruzi ranch.	1. Conducted milt collection and preservation of catfish 2. Developed the site plans for the establishment of fish hatchery and pond facilities in Maruzi ranch. 3. Assessment of the site where the fish hatchery will be established was done in collaboration with hydrologists and other experts 4. Four (4) Ponds were evaluated on NAGRC&DB Centre farms (Rubona and Kasolwe) 5. 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 6. Carried out pond conditioning 7. One (1) breeding pond was constructed in Rubona. Tilapia and mirror carp species were selected for fish breeding. 8. A total of 10,000 Mirror carp and 30,000 Nile tilapia fry were produced on center farm fish breeding sites.	Item 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 360,000 53,000 22,000

Reasons for Variation in performance

None.

Total	435,000
GoU Development	435,000
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.	1. A total of 54 fish farmers were also supported in terms of capacity building during farm visits in Kamuli, Bunyangabu and Kabarole. 2. Monitored fish breeding sites in Rubona and Kasolwe to assess growth performance	Item 227001 Travel inland	Spent 83,000
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Reasons for Variation in performance

None.

Total	83,000
GoU Development	83,000
External Financing	0
Arrears	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
		AIA	0

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

Training of extension workers conducted on and off NAGRC&DB centre farms (AI, MOET, NPD etc technicians)	Skilled and equipped a total of 66 Artificial Insemination (AI) Technicians at Ruhengyere field station to support Parish Development Model through community breeding outreach programme	Item	Spent
		224001 Medical Supplies	100,000
		224006 Agricultural Supplies	200,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	100,000

Reasons for Variation in performance

None.

Total	460,000
GoU Development	460,000
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.	1. Trained 3,533 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.	Item	Spent
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	100,000
	2. During the trainings, a total of 3,234 community artificial inseminations were done.		

Reasons for Variation in performance

There was a drop in community trainings due to Covid-19 restrictions.

Total	400,000
GoU Development	400,000
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 135,584 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.	Item	Spent
		224001 Medical Supplies	1,100,000
		224006 Agricultural Supplies	655,000

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
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Reasons for Variation in performance

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

Total	1,755,000
GoU Development	1,755,000
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.	1. A total of 103,619 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	Item	Spent
	2. Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	223005 Electricity	400,000
		224001 Medical Supplies	2,620,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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

Total	3,040,000
GoU Development	3,040,000
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.	Item	Spent
		222003 Information and communications technology (ICT)	50,500
		224001 Medical Supplies	2,158,500
		225001 Consultancy Services- Short term	40,000
		226001 Insurances	170,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	560,000
		228002 Maintenance - Vehicles	400,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,100,000

Reasons for Variation in performance

None.

Total	4,539,000
GoU Development	4,539,000
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

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.	281504 Monitoring, Supervision & Appraisal of Capital work	110,000
2. Regional community breeding outreach satellite centres established.	311101 Land	150,000
3. Animal genetic resources learning centers constructed and equipped.	312101 Non-Residential Buildings	2,300,000
	312104 Other Structures	4,700,000
	312202 Machinery and Equipment	3,500,000
1. 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.		
2. Supervised construction works on NAGRC&DB centre farms and headquarters		
3. Renovated administrative blocks at Njeru, Ruhengyere, LES, Rubona stock farms and Nshaara ranch		

Reasons for Variation in performance

None.

Total	10,760,000
GoU Development	10,760,000
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.	312104 Other Structures	4,100,000
1. Established water reticulation systems at Kasolwe and Bulago stock farms		
2. Constructed farm access roads (15 kms) in Nshaara, 6 kms in Aswa.		
3. Constructed 17 valley tanks in Aswa and Nshaara ranches		

Reasons for Variation in performance

None.

Total	4,100,000
GoU Development	4,100,000
External Financing	0
Arrears	0
AIA	0
Total For Project	58,974,126

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
		GoU Development	58,974,126
		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.	Item	Spent
		312101 Non-Residential Buildings	600,000

Reasons for Variation in performance

None.

Total	600,000
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.	Item	Spent
		312201 Transport Equipment	700,000

Reasons for Variation in performance

None.

Total	700,000
GoU Development	700,000
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.	1. Procured assorted ICT equipment for the management of the Livestock Databank. 2. Equipped NAGRC&DB centre farms and headquarters with furniture and fixtures.	Item	Spent
		312203 Furniture & Fixtures	180,000
		312213 ICT Equipment	320,000

Reasons for Variation in performance

None.

Total	500,000
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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
		GoU Development	500,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	1,800,000
		GoU Development	1,800,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	71,714,753
		Wage Recurrent	4,636,023
		Non Wage Recurrent	6,304,604
		GoU Development	60,774,126
		External Financing	0
		Arrears	1,047,318
		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
Sub-SubProgramme: 56 Breeding and Genetic Development			
<i>Departments</i>			
Department: 01 Headquarters-NAGRC&DB			
<i>Outputs Provided</i>			
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 governance, paid staff salaries and related costs (gratuity and NSSF), paid for legal services, insured automobiles, maintained IFMS equipment at headquarters, maintained and serviced vehicles, procured printing, stationery, photocopying and binding materials, procured cleaning services /materials, facilitated communication, mobilized revenue, built staff capacity, paid for 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 on NAGRC&DB centre farms, conducted regular data verification and quality checks, facilitated Contracts Committee and evaluation meetings, paid for courier, carriage, haulage, freight services, procured newspapers and periodicals.	Item 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 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 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 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 1,197,364 201,643 115,901 456,300 6,000 290,891 30,000 70,000 28,000 52,200 6,000 19,000 67,000 50,000 5,000 144,749 115,680 500 10,000 150,000 227,816 38,000 6,000 1,500 4,000
Reasons for Variation in performance			
None			
Total			3,293,543
Wage Recurrent			1,197,364

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
		Non Wage Recurrent	2,096,179
		AIA	0

Budget Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of NAGRC&DB interventions.	Conducted monitoring and evaluation of NAGRC&DB programmes and projects.	Item	Spent
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Reasons for Variation in performance

None

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

		Total For Department	3,293,543
		Wage Recurrent	1,197,364
		Non Wage Recurrent	2,096,179
		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.	1. Provided staff welfare	Item	Spent
2. Pay for media services.	2. Paid for media services	221001 Advertising and Public Relations	5,500
3. Build capacity for NAGRC&DB profession team.	3. Procured office stationery and assorted printing materials	221003 Staff Training	183,750
4. Procure office stationary and assorted printing materials.		221009 Welfare and Entertainment	9,750
5. Procure short term consultancy services for satellite centres.		221011 Printing, Stationery, Photocopying and Binding	40,000
		225001 Consultancy Services- Short term	466,000

Reasons for Variation in performance

None.

		Total	705,000
		GoU Development	705,000
		External Financing	0
		AIA	0

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

1. Conduct project audit activities	1. Conducted project audit activities	Item	Spent
2. Facilitation for contract committee meetings.	2. Facilitated contracts committee and evaluation meetings	221008 Computer supplies and Information Technology (IT)	20,001
3. Provide financial support to breeding satellite centres	3. Maintained community breeding satellite centres	221009 Welfare and Entertainment	12,000
		227001 Travel inland	5,020

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
None			
		Total	37,021
		GoU Development	37,021
		External Financing	0
		AIA	0

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

Create partnerships for livestock breeding and production technology development.	Initiated a cooperation with IOWA state University of Science and Technology and URUS with focus on academic exchange and other areas of interest like research	Item 224006 Agricultural Supplies	Spent 80,000
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Reasons for Variation in performance

None		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0

Budget Output: 05 Monitoring and evaluation

Undertake SAGIP project evaluation	Conducted an end term evaluation of SAGIP project.	Item 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 70,000 4,000
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Reasons for Variation in performance

None		Total	74,000
		GoU Development	74,000
		External Financing	0
		AIA	0

Budget Output: 07 Promotion of dairy cattle breeding

1.Procure animal drugs and other consumables.	1) Procured livestock drugs for the NAGRC&DB centre farms	Item 224001 Medical Supplies	Spent 100,000
2.Conduct disease surveillance on NAGRC&DB centre farms.	2) Conducted disease surveillance on NAGRC&DB centre farms	224006 Agricultural Supplies	1,144,000
3.Facilitate community breeding team.	3) Facilitated community breeding team to implement community breeding outreach programme countrywide (artificial insemination, estrus synchronization)	227001 Travel inland	110,000
4.Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.	4) Performed surgeries on NAGRC&DB Centre farms	227004 Fuel, Lubricants and Oils	65,000
5.Perform surgeries on NAGRC&DB Centre farms.			
6.Rent for community breeding			

Reasons for Variation in performance

None		Total	1,419,000
		GoU Development	1,419,000

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
		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.	1. Trained a total of 10 breeders on AI and estrus synchronization in Ankole, Buganda and Busoga sub regions.	221001 Advertising and Public Relations	12,000
2. Hold consultative workshops and talks shows on community breeding.	2. Conducted Artificial insemination exercises in communities with in Kaliro, Kamuli, Mayuge, Soroti, Luuka, Iganga, Nakaseke, Nakasongola, Wakiso etc	224006 Agricultural Supplies	109,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

None

Total	191,000
GoU Development	191,000
External Financing	0
AIA	0

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

		Item	Spent
1. Provision of artificial feeds for bees	1. Planted a total of 2000 tree seedlings to provide nectar and propolis for the Apiary at Aswa Ranch.	224006 Agricultural Supplies	26,000
2. Conservation of biodiversity	2. A total of 161 samples (49 goats, 30 chicken, 25 sheep, 15 rabbits, and 49 cattle) were collected for cryopreservation and molecular characterization.	227001 Travel inland	45,000
3. Honey bee colony multiplication		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

None.

Total	81,000
GoU Development	81,000
External Financing	0
AIA	0

Budget Output: 12 Promotion of beef cattle breeding

		Item	Spent
1. Facilitation to community breeding team.	1. Facilitated community breeding team to conduct Artificial Insemination (AI) and estrus synchronization exercises countrywide.	224006 Agricultural Supplies	100,000
2. Rent for community breeding stations.	2. Maintained community breeding stations in Iganga, Mbale, Gulu, Soroti, Tororo, Arua and Moroto.	227001 Travel inland	90,217

Reasons for Variation in performance

None

Total	190,217
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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
		GoU Development	190,217
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training of breeder associations and breeder societies.	1. Trained a total of 10 breeders on AI and estrus synchronization in Ankole, Buganda and Busoga sub regions.	221001 Advertising and Public Relations	2,000
		227001 Travel inland	10,000

Reasons for Variation in performance

None		Total	12,000
		GoU Development	12,000
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Conduct livestock vaccination on NAGRC&DB Centre farms.	1. Conducted livestock vaccination on NAGRC&DB Centre farms	224001 Medical Supplies	144,000
2. Facilitation to technical officers managing livestock.	2. Facilitated technical officers managing Livestock	224006 Agricultural Supplies	110,000
3. Procurement of sheaths, straws, beef cattle sexed semen, dual purpose cattle sexed semen.	3. Procured and availed community breeding consumables (sheaths, straws etc)	225001 Consultancy Services- Short term	145,000
		227001 Travel inland	65,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

None.		Total	469,000
		GoU Development	469,000
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establishing and equipping a poultry service centre	1. Construction of three (3) semi-permanent bird structures that can accommodate 6,300 birds have been completed.	224006 Agricultural Supplies	100,000
	2. Construction of two (2) permanent structures that can accommodate 5,500 have been completed		
	3. Construction of two (2) temporary structures that have capacity of 18,000 birds have been completed		
	4. The National Poultry Development Centre (NPDC) has already been stocked with 20,000 birds		

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
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None.

Total 100,000

GoU Development 100,000

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).

1. Conducted trainings in poultry rearing in the Districts of Kamuli, Mbarara and Wakiso in which at least 100 poultry farmers were skilled

Item

224006 Agricultural Supplies

Spent

40,000

2. Completed two (2) low-cost poultry structures at Wakiso National Poultry Development Centre (NPDC)

Reasons for Variation in performance

None.

Total 40,000

GoU Development 40,000

External Financing 0

AIA 0

Budget Output: 19 Production and distribution of chicks

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

1. Paid brooding costs
2. Procured poultry feeds, drugs and other consumables

Item

224006 Agricultural Supplies

Spent

595,000

Reasons for Variation in performance

None.

Total 595,000

GoU Development 595,000

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.

Constructed low-cost goat structures Aswa and Ruhengyere for incubation.

Item

224001 Medical Supplies

224006 Agricultural Supplies

227001 Travel inland

227004 Fuel, Lubricants and Oils

228003 Maintenance – Machinery, Equipment & Furniture

Spent

50,000

678,000

16,000

10,000

30,000

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
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None.

Total 784,000

GoU Development 784,000

External Financing 0

AIA 0

Budget Output: 23 Breeding & multiplication of pigs

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

1. Conducted boar training to facilitate pig semen collection and mating in Luskenke, Njeru, LES and Kasolwe Animal Genetic Resource Centres (AnGRCs)

Item Spent

224001 Medical Supplies 115,000

224006 Agricultural Supplies 570,000

227001 Travel inland 20,000

227004 Fuel, Lubricants and Oils 10,000

228001 Maintenance - Civil 50,000

2. Trained 2,100 farmers in piggy husbandry in Buikwe, Wakiso, Kamuli and Kayunga.

Reasons for Variation in performance

None.

Total 765,000

GoU Development 765,000

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.

1. A total of 1,142 out of 5,870 acres of bush cleared have been established with pasture for mass feed production on NAGRC&DB Centre farms.

2. Maintained a total of 1,324 acres of pasture gardens on Centre farms.

Item Spent

224006 Agricultural Supplies 2,000

227001 Travel inland 35,000

227004 Fuel, Lubricants and Oils 25,000

Reasons for Variation in performance

Drought greatly affected pasture production on the Centre farms.

Total 62,000

GoU Development 62,000

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.

A total of 300MTs of high-quality feed was processed after commissioning the Kasolwe feed mill in Kamuli District.

Item Spent

224006 Agricultural Supplies 2,900,000

Reasons for Variation in performance

None.

Total 2,900,000

GoU Development 2,900,000

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
		External Financing	0
		AIA	0

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.	Updated and maintained the official website.	Item	Spent
		222003 Information and communications technology (ICT)	20,000
		227001 Travel inland	20,000

Reasons for Variation in performance

None.

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

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

1.Capture and store livestock data.	Captured and archived livestock data.	Item	Spent
		222003 Information and communications technology (ICT)	225,500
		227001 Travel inland	40,500
		227004 Fuel, Lubricants and Oils	14,000
		282105 Court Awards	1,939,910

Reasons for Variation in performance

None.

Total	2,219,910
GoU Development	2,219,910
External Financing	0
AIA	0

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

1.Conduct fish value chain technology incubation activities(trainings and consumables).	1. Conducted six (6) fish stock evaluation exercises in Rubona and Kasolwe stock farms.	Item	Spent
2.Conduct fish evaluation.		224006 Agricultural Supplies	30,000
		227001 Travel inland	24,020
		227004 Fuel, Lubricants and Oils	21,000

Reasons for Variation in performance

None.

Total	75,020
GoU Development	75,020
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 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
1. Fish breeding, fry multiplication and distribution	1. One (1) breeding pond was constructed in Rubona. Tilapia and mirror carp species were selected for fish breeding.	Item	Spent
2. Pond conditioning and stocking	2. A total of 10,000 Mirror carp and 30,000 Nile tilapia fry were produced on center farm fish breeding sites.	224006 Agricultural Supplies	58,000
		227001 Travel inland	8,011

Reasons for Variation in performance

None.

Total	66,011
GoU Development	66,011
External Financing	0
AIA	0

Budget Output: 35 Training of fish farmers and breeders

1. Conduct monthly fish sampling, stock assessment and monitoring.	1. Trained 20 fish farmers in fish breeding techniques in Kamuli, Bunyangabu and Kabarole.	Item	Spent
2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.	2. Monitored fish breeding sites in Rubona and Kasolwe to assess growth performance	227001 Travel inland	43,000

Reasons for Variation in performance

None.

Total	43,000
GoU Development	43,000
External Financing	0
AIA	0

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

1. Facilitate AI Technicians.	Equipped the thirty one (31) AI Technicians who had completed training in Q3, with AI kits.	Item	Spent
2. Train MOET & AI technicians in ARTs		224001 Medical Supplies	40,000
		224006 Agricultural Supplies	120,000
		225001 Consultancy Services- Short term	30,000
		227001 Travel inland	40,000

Reasons for Variation in performance

None.

Total	230,000
GoU Development	230,000
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 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
Capacity building of farmers along the ART value chain.	1. A total of 929 farmers and other stakeholders (students) were trained 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. During the trainings, a total of 1,245 community artificial inseminations were done.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 100,000 40,000

Reasons for Variation in performance

There was a drop in community trainings due to Covid-19 restrictions.

Total	140,000
GoU Development	140,000
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 12,072 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 500,000 250,000
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Reasons for Variation in performance

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

Total	750,000
GoU Development	750,000
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	1. A total of 23,315 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	Item 223005 Electricity 224001 Medical Supplies	Spent 180,000 990,006
2. Procure liquid nitrogen equipment.	2. Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 1,000

Reasons for Variation in performance

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

Total	1,176,006
GoU Development	1,176,006
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	US\$ Thousand
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.	Item	Spent
		222003 Information and communications technology (ICT)	30,500
		224001 Medical Supplies	558,500
		225001 Consultancy Services- Short term	15,004
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	260,000
		228002 Maintenance - Vehicles	120,000
		228003 Maintenance – Machinery, Equipment & Furniture	140,866
Reasons for Variation in performance			
None.			
Total			1,129,870
GoU Development			1,129,870
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.	1. 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.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	10,000
		311101 Land	50,000
		312101 Non-Residential Buildings	500,000
		312104 Other Structures	623,891
		312202 Machinery and Equipment	1,750,117
2. Construction and equipping animal genetic resources learning centers for farmers.	2. Supervised construction works on NAGRC&DB centre farms and headquarters		
3. Construction of breeding and production administrative blocks	3. 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.			
Total			2,934,008
GoU Development			2,934,008
External Financing			0
AIA			0

Budget Output: 79 Acquisition of Other Capital Assets

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
1. Construction of 10,000 cubic metre valley tanks with customised abstraction systems.	1. Constructed four (4) valley tanks at Aswa ranch.	Item	Spent
		312104 Other Structures	550,269
2. Construction of farm water reticulation systems.	2. Established water reticulation systems in Bulago stock farm.		

Reasons for Variation in performance

None.

Total	550,269
GoU Development	550,269
External Financing	0
AIA	0
Total For Project	17,858,332
GoU Development	17,858,332
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.	Completed renovation of Sanga administration block.	Item	Spent
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Reasons for Variation in performance

None.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

n/a	n/a	Item	Spent
		312201 Transport Equipment	183

Reasons for Variation in performance

None.

Total	183
GoU Development	183
External Financing	0
AIA	0

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

Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.	Received furniture and fixtures for LES - Entebbe.	Item	Spent
		312213 ICT Equipment	71

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.			
		Total	71
		GoU Development	71
		External Financing	0
		AIA	0
		Total For Project	254
		GoU Development	254
		External Financing	0
		AIA	0
		GRAND TOTAL	21,152,130
		Wage Recurrent	1,197,364
		Non Wage Recurrent	2,096,179
		GoU Development	17,858,586
		External Financing	0
		AIA	0