

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

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.425	1.425	1.296	75.0%	68.2%	91.0%
Recurrent Non Wage	2.250	1.767	1.784	1.677	79.3%	74.5%	94.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.150	3.192	3.209	2.973	77.3%	71.6%	92.6%
Total GoU+Donor (MTEF)	4.150	N/A	3.209	2.973	77.3%	71.6%	92.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.150	3.192	3.209	2.973	77.3%	71.6%	92.6%
<i>(iii) Non Tax Revenue</i>	0.800	N/A	0.364	0.453	45.5%	56.6%	124.4%
Grand Total	4.950	3.192	3.573	3.426	72.2%	69.2%	95.9%
Excluding Taxes, Arrears	4.950	3.192	3.573	3.426	72.2%	69.2%	95.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0156 Breeding and Genetic Development	4.95	3.57	3.43	72.2%	69.2%	95.9%
Total For Vote	4.95	3.57	3.43	72.2%	69.2%	95.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

Despite efforts to desilt a few valley tanks, Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with diseases leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme.

Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.

Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.

Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized

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

QUARTER 3: Highlights of Vote Performance

ploughing, harrowing and planting. Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.

Inadequate vehicles for field operations in time. Many of our functioning vehicles are beyond 7 years old and therefore they are quite inefficient and ideally should be boarded off. This has resulted into slow implementation activities in the organization.

A number of the institution's farms/ranches are not connected to the national power grid which affects timely reporting on performance and decision making.

Use of a manual machine for packing of semen into the straws is quite laborious and in-efficient; it affects quantity of straws produced.

Inadequate liquid nitrogen could not allow for the quarter's targeted semen processing and storage.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0156 Breeding and Genetic Development			
Output: 015609	Multiplication of pure Dairy animals & appropriate crosses		
<i>Description of Performance:</i>	Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken.	<ol style="list-style-type: none"> 1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at one hundred fifty six (156) pure dairy. 2) The total number of dairy cross bred calves stood at one hundred fifty six (156). 3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at three hundred thirty eight (338). 4) The total number of pure local beef calves produced stood at five hundred forty four (544). 5) The total number of Kuroiler birds produced stood at three hundred twenty thousand, eight hundred eighty four (328,884). These were distributed to twenty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan. 	<p>Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance. Despite efforts to desilt a few valley tanks, Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with diseases leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme.</p> <p>Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.</p> <p>Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.</p>

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

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>6) The number of kids born stood at 1)at four hundred and eighteen (418).</p> <p>7) The total doses of semen produced stood at 7420 dozes.</p> <p>8) At end of third quarter, a total of 6836.3liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country</p> <p>9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.</p> <p>10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at thirteen thousand and seventy nine (13,079) bales.</p> <p>11) The total number of comb rough pigs produced stood at One hundred fifty two (152) piglets and twenty eight (28) were extended to farmers.A total of One thousand two hundred ninety six (1296) farmers were trained, four hundred forty eight (448)Trainees/ students</p>	<p>Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting. Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.</p> <p>Inadequate vehicles for field operations in time. Many of our functioning vehicles are beyond 7 years old and therefore they are quite inefficient and ideally should be boarded off. This has resulted into slow implementation activities in the organization.</p> <p>A number of the institution's farms/ranches are not connected to the national power grid which affects timely reporting on performance and decision making.</p> <p>Use of a manual machine for packing of semen into the straws is quite laborious and inefficient; it affects quantity of straws produced.</p> <p>Inadequate liquid nitrogen could not allow for the quarter's targeted semen processing and storage.</p>
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	330651	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	100	27	
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	1296	
No. of AI Satellite centres established	4	0	
Litres of liquid nitrogen produced	43,200 LTRS	6836	
Doses of semen produced and sold to farmers	76,200	7420	
<i>Output Cost:</i>	UShs Bn:	0.388	UShs Bn: 0.317 % Budget Spent: 81.8%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>4.950 UShs Bn:</i>	<i>3.426 % Budget Spent: 69.2%</i>

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

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>UShs Bn:</i>	4,950 UShs Bn:	3.426 % Budget Spent: 69.2%

* Excluding Taxes and Arrears

Based on the performance highlights, in the third quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

2) Allocation of more funds to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.

4) Having accomplished the first phase of restocked Aswa ranch with 1000 breeding animals, the institution faces a challenge of shortfall in the areas of operation costs and the same year Ministry of finance was informed in advance though we never received any response.

5) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.

6) Inadequate delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.

7) Inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the plant and such activity is Capital in nature which cannot be handled under recurrent budget. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo generator for production of Liquid Nitrogen below its full capacity.

8) Semen production was affected by the poor and old semen packing machine so this calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	Used available funds to establish new fences and rehabilitating existing fence lines.	N/a
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
A project has been developed and if approved livestock infrastructures can be improved.	Under the development budget for fy 2016/17 livestock infrastructures have been allocate over 2 billion for improvement.	n/a
A project has been developed and ready for submission to attain capital development fund.	A project was developed and has been allocated 8 billion as capital development	Lack of counter part funding

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	4.15	3.21	2.97	77.3%	71.6%	92.6%

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

QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.15	3.21	2.97	77.3%	71.6%	92.6%
015601 Human Resource Development and Accounting	2.16	1.68	1.55	77.9%	72.0%	92.4%
015602 Collection of animal production and breeding data	0.29	0.19	0.17	64.2%	59.4%	92.6%
015603 Promotion of cattle breeding and development	0.05	0.05	0.05	100.0%	91.0%	91.0%
015604 Promotion of goat breeding and development	0.02	0.02	0.02	92.5%	92.5%	100.0%
015605 Promotion of piggery breeding and development	0.04	0.04	0.04	91.9%	91.9%	100.0%
015606 Promotion of poultry breeding and development	0.02	0.02	0.02	81.3%	78.4%	96.5%
015607 Promotion of animal breeding in strategic commodities	0.01	0.00	0.00	0.0%	0.0%	N/A
015608 Vector and disease control in priority animal commodities	0.01	0.01	0.01	68.0%	68.0%	100.0%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.22	0.20	0.19	93.0%	86.5%	93.0%
015610 Industrial production of milk and allied products	0.01	0.01	0.01	100.0%	53.2%	53.2%
015612 Promotion of beef cattle breeding	0.01	0.01	0.01	100.0%	100.0%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	100.0%	100.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.16	0.14	71.7%	62.9%	87.6%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.02	0.01	0.01	50.0%	50.0%	100.0%
015618 Select, improve and conserve indogenous poultry genetic resources.	0.05	0.04	0.04	81.6%	81.6%	100.0%
015619 Production and distribution of chicks	0.01	0.01	0.01	50.0%	50.0%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.03	0.01	83.3%	23.3%	28.0%
015623 Breeding & multiplication of pigs	0.10	0.08	0.07	80.6%	72.0%	89.3%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.13	0.12	50.3%	48.3%	96.1%
015628 Industrial production of animal feeds.	0.05	0.05	0.05	100.0%	97.7%	97.7%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	0.01	50.0%	50.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	0.01	35.7%	35.7%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	25.0%	25.0%	100.0%
015632 Performance & progeny-testing schemes	0.01	0.00	0.00	50.0%	50.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.03	0.03	100.0%	100.0%	100.0%
015635 Training of fish farmers and breeders	0.01	0.01	0.01	100.0%	100.0%	100.0%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.04	0.04	100.0%	87.5%	87.5%
015637 Training, refreshing and facilitating AI and MOET technicians	0.06	0.02	0.02	38.3%	37.9%	98.9%
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.03	0.02	58.3%	48.0%	82.4%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.26	0.25	0.25	96.2%	94.2%	98.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.06	0.06	100.0%	99.7%	99.7%
015641 Strengthening and maintenance of state-of- the-art ARTs laboratories	0.03	0.03	0.03	100.0%	94.4%	94.4%
Total For Vote	4.15	3.21	2.97	77.3%	71.6%	92.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.15	3.21	2.97	77.3%	71.6%	92.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.43	1.30	75.0%	68.2%	91.0%
211103 Allowances	0.17	0.10	0.10	59.7%	59.7%	100.0%
212101 Social Security Contributions	0.06	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.14	0.14	0.14	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%

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

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.03	0.01	0.01	44.2%	44.2%	100.0%
221002 Workshops and Seminars	0.04	0.03	0.03	71.0%	71.0%	100.0%
221003 Staff Training	0.08	0.04	0.04	53.1%	52.8%	99.4%
221004 Recruitment Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	81.3%	78.4%	96.5%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.5%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	44.4%	44.2%	99.5%
222001 Telecommunications	0.01	0.01	0.01	72.4%	59.2%	81.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.12	0.10	0.10	83.3%	79.2%	95.0%
223006 Water	0.02	0.02	0.01	75.0%	50.0%	66.7%
224001 Medical and Agricultural supplies	0.20	0.20	0.20	100.0%	99.1%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.45	0.43	0.42	95.0%	92.6%	97.4%
227001 Travel inland	0.14	0.11	0.11	79.3%	79.3%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	91.0%	91.0%
227004 Fuel, Lubricants and Oils	0.18	0.08	0.08	46.8%	43.7%	93.5%
228001 Maintenance - Civil	0.26	0.23	0.18	89.3%	68.1%	76.3%
228002 Maintenance - Vehicles	0.07	0.03	0.03	44.3%	43.3%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.05	100.0%	74.4%	74.4%
Grand Total:	4.15	3.21	2.97	77.3%	71.6%	92.6%
Total Excluding Taxes and Arrears:	4.15	3.21	2.97	77.3%	71.6%	92.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	4.15	3.21	2.97	77.3%	71.6%	92.6%
<i>Recurrent Programmes</i>						
01 Headquarters-NAGRC&DB	2.58	1.99	1.84	77.2%	71.4%	92.6%
02 Dairy cattle	0.25	0.22	0.20	89.7%	82.1%	91.5%
03 Beef cattle	0.26	0.19	0.17	72.5%	64.8%	89.4%
04 Poultry	0.06	0.05	0.05	76.4%	76.4%	100.0%
05 Small ruminants & non ruminants	0.13	0.11	0.08	81.2%	60.7%	74.8%
06 Pasture and feeds	0.30	0.18	0.17	58.6%	56.5%	96.6%
08 National Animal Data Bank	0.04	0.02	0.02	38.8%	38.8%	100.0%
09 Fish breeding and production	0.04	0.04	0.03	100.0%	100.0%	100.0%
10 Assisted Reproductive Technologies (ARTs)	0.50	0.43	0.41	86.4%	83.0%	96.0%
Total For Vote	4.15	3.21	2.97	77.3%	71.6%	92.6%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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\$ Thousands
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource Development and Accounting

1) Efficient and effectively executed staff duties.	1) Efficient and effectively executed staff duties.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,321,319
2) Fully operationalized approved oregano structure.	2) Fully operationalized approved oregano structure.	211103 Allowances	19,500
		212201 Social Security Contributions	140,000
3) Improved staff welfare.	3) Improved staff welfare.	213001 Medical expenses (To employees)	23,866
		221003 Staff Training	19,500
		221004 Recruitment Expenses	3,750
		221009 Welfare and Entertainment	26,772
		222001 Telecommunications	1,892
		227001 Travel inland	43,772
		227004 Fuel, Lubricants and Oils	27,700
		Total	1,739,970
		<i>Wage Recurrent</i>	<i>1,296,439</i>
		<i>Non Wage Recurrent</i>	<i>258,015</i>
		<i>NTR</i>	<i>185,516</i>

Reasons for Variation in performance

N/A

Output: 01 5602 Collection of animal production and breeding data

1) Strengthened accounting systems in place.	plants and water facilities have been maintained on routine basis as per technical requirements.	Item	Spent
		211103 Allowances	34,500
2) Timely accounting and reporting.	Over 90% of the executed duties and funds spent have been accounted for.	221001 Advertising and Public Relations	5,500
3) Fixed assets control in place.	Monthly and quarterly financial reports are in place	221011 Printing, Stationery, Photocopying and Binding	19,903
		222001 Telecommunications	750
4) Strengthened procurement policies or systems in place.	A board of survey has been conducted to evaluate different institution assets.	222003 Information and communications technology (ICT)	7,500
5) Audited financial and human resource reports available.		223005 Electricity	15,000
		227001 Travel inland	17,925
		227004 Fuel, Lubricants and Oils	35,000
6) Management of institution fleet of vehicles, plants machinery available.		228002 Maintenance - Vehicles	30,278

Reasons for Variation in performance

N/A

Total	172,356
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>172,356</i>
<i>NTR</i>	<i>0</i>

Output: 01 5603 Promotion of cattle breeding and 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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

1) Educational exchange visits.	One regional stake holder's consultative Education exchange visit for management of indigenous Genetic resources was made by one official at Nivasha Kenya.
2) Trainings workshops Exchange visits.	One Educational exchange visits was made by the procurement officer in south Africa for capacity building. Trainings workshops and Exchange visits by three NAGRC&DB Officials in Kenya were made during EAAPP wrap up meeting. Maintenance of NAGRC &DB website and ICT appliances

Reasons for Variation in performance

N/A

Total	45,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	45,500
<i>NTR</i>	0

Output: 01 5604 Promotion of goat breeding and development

1) Meaning full MOUs signed.	One draft tripartite MOU with NAGRC Double C cimentals and NAADS, has been developed and submitted to the solicitor general for clearance.	Item	Spent
		211103 Allowances	6,000
		222001 Telecommunications	1,500
		227001 Travel inland	11,000

Reasons for Variation in performance

N/A

Total	18,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,500
<i>NTR</i>	0

Output: 01 5605 Promotion of piggery breeding and 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
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

		Item	Spent
1) Efficient Implementation of work plans and Budgets.	1)Efficient Implementation of work plans and Budgets.	227001 Travel inland	36,750
2) Onetime accountability.	2) Ontime accountability.		
3) Value for money accountabilities.	3) Value for money accountabilities.		

Reasons for Variation in performance

N/A

Total	36,750
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,750
<i>NTR</i>	0

Output: 01 5606 Promotion of poultry breeding and development

		Item	Spent
NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	1) Onen regionl conference on management of Global animal genetic resources was hosted by NAGRC&DBwhere all other member countries of southern Africa attended.	221008 Computer supplies and Information Technology (IT)	16,933
	2) One conference on management of Global animal genetic resources was attend where two officers represent Uganda and NAGRC in the regional gene bank for conservation of Local genetics.		

Reasons for Variation in performance

N/A

Total	16,933
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,933
<i>NTR</i>	0

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of animal breeding in strategic commodities

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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

Two scientific publications issued N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 01 5608 Vector and disease control in priority animal commodities

4 Breeds societies' workshops held. workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country.

Workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country.

Reasons for Variation in performance

N/A

Total	8,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	8,500
<i>NTR</i>	0

Output: 01 5609 Multiplication of pure Dairy breeds & appropriate crosses

1) Seven hundred (700) Dairy crossbred calves born.

1)The accumulated number of dairy cross bred calves at third quarter stood at one hundred fifty six (156).

2) One hundred fifty 150 pure dairy calves born.

2)The accumulated number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey, at third quarter stood at one hundred and five (105).

<i>Item</i>	<i>Spent</i>
211103 Allowances	6,036
224001 Medical and Agricultural supplies	175,550
227001 Travel inland	55,000
228001 Maintenance - Civil	53,202
228003 Maintenance – Machinery, Equipment & Furniture	24,964

Reasons for Variation in performance

There was under performance particularly due to:

Poor nutrition of animals leading to low conception rates.

A)Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.

B)This has been coupled with invasion of farms and ranches by pastoralists

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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

in search for water and pasture a factor which resulted into loss of stock leading to low production levels.
C)Lack of liquid Nitrogen to support AI services on farms and ranches due to breakdown of the Liquid Nitrogen plant.

Total	317,253
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>188,501</i>
<i>NTR</i>	<i>128,752</i>

Output: 01 5610 Industrial production of milk and allied products

1) Ten thousand (10,000) liters of milk processed.	N/A	<i>Item</i>	<i>Spent</i>
		228001 Maintenance - Civil	5,000

2) Five thousand 5000 liters of yoghurt produced.

Reasons for Variation in performance

N/A

Total	5,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>
<i>NTR</i>	<i>0</i>

Output: 01 5611 Conservation and utilization of indigenus Animal Genetic resources.

1) Four (4) farmer fora work shops of indigenous cattle attended.	Three (3) farmer for a work shops of indigenous cattle were attended.
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2) One (1) Performance manual produced.	An elite indigenous herd 100 heads selected.
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3) An elite indigenous herd 100 heads selected	An elite indigenous herd of 100 heads cattle was selected
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Reasons for Variation in performance

n/a

Total	15,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>15,000</i>

Programme 03 Beef cattle

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

Outputs Provided

Output: 01 5612 Promotion of beef cattle breeding

1) One scientific publication	One scientific publication on gray cattale is in place.	<i>Item</i> 221001 Advertising and Public Relations	<i>Spent</i> 6,000
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Reasons for Variation in performance

There was support from Austria.

Total	6,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000
<i>NTR</i>	0

Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Two Beef cattle Breeds societies' workshops	N/A	<i>Item</i> 221002 Workshops and Seminars	<i>Spent</i> 12,500
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Reasons for Variation in performance

N/A

Total	12,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,500
<i>NTR</i>	0

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

1) 1000 cross breed calves born.	3)The accumulated number of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal at the end of third quarter stood at three hundred thirty eight (338).	<i>Item</i> 223004 Guard and Security services 224001 Medical and Agricultural supplies 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<i>Spent</i> 50,000 102,500 75,206 22,638
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Reasons for Variation in performance

There was under performance due to abortions and births of weak calves which survive only for a few days after birth due to Brucellosis.

Total	255,344
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	140,585
<i>NTR</i>	114,759

Output: 01 5616 Conservation and utilization of indogenous 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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

- | | |
|--|--|
| 1) 600 calves from the local cattle herd produced. | 1) The accumulated number of pure local beef calves produced stood at five hundred forty four (544). |
| 2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolve) | 2) A herd of high performing indigenous cattle was recruited at Ruhenger and Nshara. |
| 3). Three (3) Farmer for a on indigenous genetics improvement attended/organized | |

Reasons for Variation in performance

N/A

Total	7,700
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,700
<i>NTR</i>	0

Programme 04 Poultry

Outputs Provided

Output: 01 5617 Promotion of the identified, established and economically viable poultry genetic resources

- | | |
|--|--|
| 1) One scientific publication in line with poultry breeding published. | 1) One scientific publication in line with poultry breeding is in place. |
|--|--|

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 01 5618 Select,improve and conserve indogenous poultry genetic resources.

		<i>Item</i>	<i>Spent</i>
1) Two hundred (200) local birds purchased for futurebreeding.	1) Two hundred (200) local birds Birds phenotyped.	211103 Allowances	1,000
2) Two hundred (200) local birds Birds phenotyped.		224006 Agricultural Supplies	32,321
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,500
3) Molecular characterization			
4) Breeding of improved local birds			
5) Disease resistant bird identified			

Reasons for Variation in performance

N/A

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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

Total	40,821
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,821
<i>NTR</i>	0

Output: 01 5619 Production and distribution of chicks

	<i>Item</i>	<i>Spent</i>
1) One million Chicks produced and distributed.	At the end of third quarter, the accumulated number of Kuroiler birds produced stood at three hundred twenty eight thousand eight hundred eighty four thousand (328,884) these birds were distributed to fifty Districts of Uganda and 10,727 birds were exported to the neighboring countries of Rwanda, Kenya and Southern Sudan.	223005 Electricity 5,000

Reasons for Variation in performance

There was under performance due to lack of a development budget to purchase new line of parent stock.

The structures were taken by the expansion of the airport yet NAGRC has no development funds to relocate immediately.

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Output: 01 5620 Training of poultry breeders & farmers

1. Twenty (20) poultry breeders trained.	1) In collaboration with Arizona State University, Over 20 poultry breeders were trained from different parts of the country that is Kabale, Kamuli and Soroti.
2. Twenty (20) mother unit operators trained	2) Over 11 mother Unit operators were trained in kamuli, kabale and Soroti.
3. One thousand (1000) farmers trained	3) Over Eight hundred and fifty (850) farmers were trained in various poultry handling processes along the value chain.

Reasons for Variation in performance

N/A

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

		<i>Item</i>	<i>Spent</i>
1) Three hundred 300 crossbred castrates produced.	1) A total of 338 castrates were produced for future generation of AIA.	228001 Maintenance - Civil	7,000
2) One thousand (1,000) kids born.	2) A total of four hundred and eighteen (418) kids were born during the quarter, and these included; the indigenous flock of Mubende (Black and Kitanga) and Small East African, pure Boer goats, and Boer goat crosses.		
3) Two goat houses Maintained and repaired.			

Reasons for Variation in performance

There are inadequate goat's houses on most of the farms and ranches. This has led to high mortality of kids this has been so due to release of less funds leading to the failure to undertake planned activities.

There are inadequate goat's houses on most of the farms and ranches. This has led to high mortality of kids this has been so due to release of less funds leading to the failure to undertake planned activities.

Total	7,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,000
<i>NTR</i>	0

Output: 01 5623 Breeding & multiplication of pigs

		<i>Item</i>	<i>Spent</i>
1) Four hundred and fifty 450 piglets of quality genetic materials produced & ready for multiplication.	1) At the end of third quarter, the accumulated number piglets produced stood at one hundred one (152) piglets and twenty eight (28) were extended to fifteen farmers in Eight districts of Mukono, Mbarara, Buyende, Yiganga, Wakiso, Buikwe, Masaka and Jinja.	224001 Medical and Agricultural supplies	5,000
		224006 Agricultural Supplies	39,407
		227001 Travel inland	6,000
		228001 Maintenance - Civil	21,557
2) Two pig units Maintained creating good environment for multiplication	2) Two IMO structures (indigenous microorganism technology) were established at the Agriculture show ground in Jinja and at Njeru stock farm which attracted so many farmers		

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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

attention
 •Over 100 farmers were trained (both farmers willing to set up piggery units and those who bought pigs before selling to them), 150 students from higher institutions of learning, 700 students from secondary schools and 800 pupils from primary schools.

Reasons for Variation in performance

The continued lack of development budget, this has left many pig structures required not constructed a factor which has limited the multiplication capacity hence low levels of performance.

Total	71,964
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,964
<i>NTR</i>	0

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm

		<i>Item</i>	<i>Spent</i>
1) 150 acres of soya bean grown.	The total number of bales of hay produced at end of third quarter stood at eighteen thousand two hundred seventy nine (18279).	211103 Allowances	22,000
2) 450 acres of maize grown.		224006 Agricultural Supplies	68,780
4). 24,000 bales of hay produced.		227004 Fuel, Lubricants and Oils	30,014
5). 428 tons of silage produced	The total number of Metric Tons (MTs) of Maize Silage at half year, stood at Five hundred ten (510) and these were utilized at NAGRC dairy farms .The technology was extended to 176 farmers,82 students of higher institutions of learning from different parts of the country.		
6) 4666 kgs of feed mill concentrates procured.			
7) 5000 Planting of trees for environmental protection and forage.			
	Five hundred ten (510) metric tones Maize Silage were produced and utilized on NAGRC dairy farms and the technology was extended to 60 farmers,50 students higher institutions of learning from different parts of the country.		
	One hundred (100) Kgs of Mucuna bean seed were produced and ready for multiplication.		
	One hundred (100) Kgs of forage sorghum seed were produced and ready for multiplication.		

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

Five hundred 40 KGS of Chloris gayana were produced and ready for multiplication

Reasons for Variation in performance

There was under performance due to severe cuts in the releases followed by severe breakdown of machinery and equipment with less resource to repair.

Total	120,794
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	120,794
<i>NTR</i>	0

Output: 01 5628 Industrial production of animal feeds.

1) 300 tons of compounded feeds produced	At the end of third quarter , the total Metric Tons of compounded feed stood at two hundred thirty five metric ton (235) and utilized by NAGRC farms.	<i>Item</i> 224006 Agricultural Supplies	<i>Spent</i> 48,846
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Reasons for Variation in performance

N/A

Total	48,846
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	48,846
<i>NTR</i>	0

Programme 08 National Animal Data Bank

Outputs Provided

Output: 01 5629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

Four stake holders consultative meetings conducted	One stake holders consultative meeting on the national animal identification system organized and attended .	<i>Item</i> 211103 Allowances	<i>Spent</i> 5,000
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Reasons for Variation in performance

N/A

Total	5,000
<i>Wage Recurrent</i>	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	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Non Wage Recurrent 5,000
NTR 0

Output: 01 5630 Development and maintenance of a National Livestock Registry and National Data Bank

		<i>Item</i>	<i>Spent</i>
Five thousand (5000) animals identified.	With the use of the ranch insight manager, over 7000 animal records have been automated.	211103 Allowances	5,000
Two thousand (2000) animal ancestral records compiled.	One thousand (1000) animals were identified and added on the automated system.		
	Five hundred and fifty (500) animal records were compiled from various farms of NAGRC&DB.		

Reasons for Variation in performance

N/A

Total 5,000
Wage Recurrent 0
Non Wage Recurrent 5,000
NTR 0

Output: 01 5631 Develop National herd/milk/beef recording schemes

		<i>Item</i>	<i>Spent</i>
Print 6,000 recording materials	Monthly animals performance reports compiled	227001 Travel inland	2,500
Monthly animals performance reports compiled	Populated ranch insight manager on 10 NAGRC&DB farms		
Populating inter-herd on five (5) NAGRC & DB farms computers.	1500 recording cards distributed.		
1500 recording cards distributed.	Data for 26 breeding bull Calves was compiled, Production data for 106 animals was compiled from the NAGRC farms.		
	Monthly animal's performance reports for dairy animals were compiled.		
	An automated system for records management was populated on six farms of Kasolwe, Nshaara, Njeru, Ruhengyere, Aswa and Rubona.		
	A total of 1500 recording materials were distributed on various farms.		

Reasons for Variation in performance

N/A

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Total	2,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	0

Output: 01 5632 Performance & progeny-testing schemes

		<i>Item</i>	<i>Spent</i>
Identify and recruit 160 farmers in to the ONBS	Identify and recruit 105 farmers in to the ONBS under Reline.	211103 Allowances	2,500
Milk yield data from NAGRC & DB dairy farms compiled	Milk yield data from NAGRC & DB dairy farms compiled	222001 Telecommunications	500

Monthly animals performance reports compiled

Three thousand (3000) recording cards distributed.

Maintaining and up grading the semen inventory

Reasons for Variation in performance

N/A

Total	3,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,000
<i>NTR</i>	0

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries resources.

		<i>Item</i>	<i>Spent</i>
One model pond established	N/A	224006 Agricultural Supplies	29,993

Reasons for Variation in performance

N/A

Total	29,993
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,993
<i>NTR</i>	0

Output: 01 5635 Training of fish farmers and breeders

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 09 Fish breeding and production

Two fish farmers trainings organised and attended	One fish farmers trainings organised and attended	Item	Spent
		211103 Allowances	5,000

Reasons for Variation in performance

N/A

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

a) An efficient quality semen and embryos production environment established.	a) Seven bulls for semen collection were identified and are yet to be imported in the country.	Item	Spent
		228001 Maintenance - Civil	35,000
B). Both semen Quality and Quantity achieved.	b) An efficient quality semen and embryos production environment established.		
	c). Both semen quality and quantity are yet to be achieved through AU –AIBAR equipping of the laboratory.		

Reasons for Variation in performance

N/A

Total	35,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,000
<i>NTR</i>	0

Output: 01 5637 Training, refreshing and facilitating AI and MOET technicians

The breeding services provision workforce strengthened.	A total of two hundred forty eight (248) Trainees/ students and one hundred eighty(180) farmers visited the centre during the period and were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.	Item	Spent
		221003 Staff Training	22,757
50 Technical capacities of both refreshed AI and MOET technicians strengthened.			
1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training			

Through the mandate of offering

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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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

specialized training, over twenty seven (27) Artificial insemination (AI) Technicians were trained and equipped with AI kits in order to improve on the genetic quality of the National herd. The and these were drawn from twenty two districts of Katakwi, Jinja, Kiboga, Ibanda, Kaberamaido, Rakai, Bukomansi mbi, Wakiso, Kiruhura, Mukono, Buikwe, Butambala, Hoima, Nakaseke, Sembabule, Gomba, Kisoro, Nebbi, Masaka, Kibaale, Kabarole and Mpigi.

Reasons for Variation in performance

N/A

Total	22,757
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	22,757
<i>NTR</i>	0

Output: 01 5638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain

1600 Farmers trained, 2000 students hosted on One day visit and 100 interns hosted for industrial training.	A total of One thousand two hundred ninety six (1296) farmers were trained, four hundred forty eight (448) Trainees/ students that visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	9,081
		227001 Travel inland	5,919
Four(04) Setlight centers established in the country.		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

n/a

Total	24,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,000
<i>NTR</i>	0

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

		Item	Spent
76,200 doses of cattle semen produced at NAGRC&DB.	At the end third quarter, a total of 7420 dozes of semen were produced and A total of twenty four thousand (240,000) dozes of semen are yet to arrive in Uganda from South Africa with seven breeding bulls.	223005 Electricity	45,000
3000 doses of semen procured.			

Reasons for Variation in performance

In adequate Nitrogen hinders the production, processing packing and storage of semen.

Lack of an automated semen packing, the existing manual machine make it tiresome to process and pack semen. There is an urgent need to procure semen packing and freezing machine.

Total	245,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	245,000
<i>NTR</i>	0

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

		Item	Spent
Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.	At the end of third quarter, a total of 6836.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country.	223005 Electricity	30,000
		223006 Water	4,525
		224001 Medical and Agricultural supplies	29,797

Reasons for Variation in performance

The production is far below the set target, this is mainly due to the breakdown down of the liquid Nitrogen plants accompanied by lack of development funds to build a reliable power line at head office.

Total	68,847
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	59,797
<i>NTR</i>	9,050

Output: 01 5641 Strengthening and maintenace of state-of- the-art ARTs laboratories

		Item	Spent
An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.	An efficient quality semen and embryos production environment established through collaborations with other African Union Governments.	224001 Medical and Agricultural supplies	28,309

Reasons for Variation in performance

N/a

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	<i>UShs Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 10 Assisted Reproductive Technologies (ARTs)**

Total	28,309
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>28,309</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,426,136
<i>Wage Recurrent</i>	<i>1,296,439</i>
<i>Non Wage Recurrent</i>	<i>1,676,620</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>453,077</i>

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
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US\$ Thousands

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource Development and Accounting

		<i>Item</i>	<i>Spent</i>
1) Efficient and effectively executed staff duties.	1) Efficient and effectively executed staff duties.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	414,234
2) Fully operationalized approved oregano structure.	2) Fully operationalized approved oregano structure.	211103 Allowances	17,250
3) Improved staff welfare.	3) Improved staff welfare.	212201 Social Security Contributions	43,250
		213001 Medical expenses (To employees)	8,383
		221003 Staff Training	9,500
		221004 Recruitment Expenses	1,250
		221009 Welfare and Entertainment	10,000
		222001 Telecommunications	122
		227001 Travel inland	12,500
		227004 Fuel, Lubricants and Oils	2,500
		Total	518,989
		<i>Wage Recurrent</i>	<i>414,234</i>
		<i>Non Wage Recurrent</i>	<i>66,372</i>
		<i>NTR</i>	<i>38,383</i>

Reasons for Variation in performance

N/A

Output: 01 5602 Collection of animal production and breeding data

		<i>Item</i>	<i>Spent</i>
1) Routine maintenance of equipment's, machines and vehicles.	plants and water facilities have been maintained on routine basis as per technical requirements.	211103 Allowances	12,500
2) Accounting	Over 90% of the executed duties and funds spent have been accounted for.	221001 Advertising and Public Relations	2,500
3) Monthly & quarterly financial and performance reports compiled	Monthly and quarterly financial reports are in place	221011 Printing, Stationery, Photocopying and Binding	9,903
		222001 Telecommunications	250
		222003 Information and communications technology (ICT)	2,500
	A board of survey has been conducted to evaluate different institution assets.	223005 Electricity	5,000
		227001 Travel inland	7,925
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	9,778
		Total	62,856
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>62,856</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

N/A

Output: 01 5603 Promotion of cattle breeding and development

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

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

- | | |
|--|--|
| <ul style="list-style-type: none"> D) Educational exchange visits. 2) Trainings workshops Exchange visits. 3) Development and maintenance of NAGRC &DB website and ICT appliances | <ul style="list-style-type: none"> 1) Maintenance of NAGRC &DB website and ICT appliances |
|--|--|

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 5604 Promotion of goat breeding and development

N/A	One draft tripartite MOU with NAGRC Double C cimentals and NAADS, has been developed and submitted to the solicitor general for clearance.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	3,000
		222001 Telecommunications	500
		227001 Travel inland	5,000

Reasons for Variation in performance

N/A

Total	8,500
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,500</i>
<i>NTR</i>	<i>0</i>

Output: 01 5605 Promotion of piggery breeding and development

1)Efficient Implementation of work plans and Budgets.	1) There has been Efficient Implementation of work plans and Budgets as 70% of planned activities were implemented.	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	15,000
2) Ontime accountability.	2) Ontime accountability.		
3) Value for money accountabilities.	3) Value for money accountabilities.		

Reasons for Variation in performance

N/A

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Total	15,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,000
<i>NTR</i>	0

Output: 01 5606 Promotion of poultry breeding and development

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

1) One regional conference on management of Global animal genetic resources was hosted by NAGRC&DB where all other member countries of southern Africa attended.

2) One conference on management of Global animal genetic resources was attended where two officers represent Uganda and NAGRC in the regional gene bank for conservation of Local genetics.

Item

221008 Computer supplies and Information Technology (IT)

Spent

6,486

Reasons for Variation in performance

N/A

Total	6,486
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,486
<i>NTR</i>	0

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of animal breeding in strategic commodities

Two scientific publications issued N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 01 5608 Vector and disease control in priority animal commodities

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

One Breeds societies' workshops held. Organized and attended One breeders annual meeting under RELINE with an aim of strengthening breeding in the country.

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 01 5609 Multiplication of pure Dairy breeds & appropriate crosses

N/A		<i>Item</i>	<i>Spent</i>
	I.The total number of dairy cross bred calves stood at sixty seven (67) these calves are being reared for future extension to farmers for improvement of production and productivity.	211103 Allowances	2,029
		224001 Medical and Agricultural supplies	8,000
		227001 Travel inland	40,000
		228001 Maintenance - Civil	43,101
	II.The pure dairy calves stood at Eighteen (18).	228003 Maintenance – Machinery, Equipment & Furniture	24,964

Reasons for Variation in performance

There was under performance particularly due to:
 Poor nutrition of animals leading to low conception rates.
 A)Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.
 B)This has been coupled with invasion of farms and ranches by pastoralists in search for water and pasture a factor which resulted into loss of stock leading to low production levels.
 C)Lack of liquid Nitrogen to support AI services on farms and ranches due to breakdown of the Liquid Nitrogen plant.

Total	118,094
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	98,993
<i>NTR</i>	19,101

Output: 01 5610 Industrial production of milk and allied products

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

N/A	N/A	Item	Spent
		228001 Maintenance - Civil	5,000

Reasons for Variation in performance

N/A

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Output: 01 5611 Conservation and utilization of indigenous Animal Genetic resources.

N/A	Organized and attended two breeders workshops under RELINE.
	e-discussions undertaken with Ankole conservation interest groups in Uganda and the USA to explore ways on use of genomics in improving of the Ankole.
	Uganda interest groups – The Cow Protection Conservancy – Uganda (CPCU); Izina Rirungi Rigumaho Assoc (IRR)
	USA interest groups - Ankole Watusi International Registry (AWIR); and World Watusi Association (WWA).

Reasons for Variation in performance

n/a

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 03 Beef cattle

Outputs Provided

Output: 01 5612 Promotion of beef cattle breeding

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

		Item	Spent
N/A	One scientific publication on gray cattale is in place.	221001 Advertising and Public Relations	6,000

Reasons for Variation in performance

There was support from Austria.

Total	6,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,000
<i>NTR</i>	0

Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

		Item	Spent
N/A	Organized and attended One breeders annual meeting under RELINE.	221002 Workshops and Seminars	6,250

Reasons for Variation in performance

N/A

Total	6,250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,250
<i>NTR</i>	0

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

		Item	Spent
1) 250 cross breed calves born.	I.The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at eighty eight(88)	223004 Guard and Security services	25,000
		224001 Medical and Agricultural supplies	68,750
		228001 Maintenance - Civil	59,837
		228003 Maintenance – Machinery, Equipment & Furniture	19,302

Reasons for Variation in performance

There was under performance due to abortions and births of weak calves which survive only for a few days after birth due to Brucellosis.

Total	172,889
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	100,099
<i>NTR</i>	72,789

Output: 01 5616 Conservation and utilization of indogenous Animal Genetic 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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

- | | |
|--|---|
| <p>1) 100 calves from the local cattle herd produced.</p> <p>2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)</p> <p>3). One Farmer fora on indigenous genetics improvement attended/organized</p> | <p>D) The total number of pure local beef calves produced stood at one hundred sixty four (164) calves.</p> |
|--|---|

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Programme 04 Poultry

Outputs Provided

Output: 01 5617 Promotion of the identified, established and economically viable poultry genetic resources

- | | |
|---|---|
| <p>1) One scientific publication in line with poultry breeding published.</p> | <p>1) One scientific publication in line with poultry breeding is in place.</p> |
|---|---|

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 5618 Select, improve and conserve indigenous poultry genetic resources.

		<i>Item</i>	<i>Spent</i>
<p>1) Two hundred (200) local birds Birds phenotyped.</p>	<p>1) Two hundred (200) local birds Birds were identified for phenotyping.</p>	211103 Allowances	500
		224006 Agricultural Supplies	26,071
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

N/A

Total	30,321
<i>Wage Recurrent</i>	<i>0</i>

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

Non Wage Recurrent 30,321
NTR 0

Output: 01 5619 Production and distribution of chicks

		Item	Spent
1) Two hundred fifty thousand Chicks produced and distributed.	Eighty one thousand three hundred and sixty eight (81,368) kuroiler birds both day old and brooded were produced and distributed to farmers in Twenty Districts and 10727 birds were exported to Rwanda, Kenya and Southern sudan.	223005 Electricity	2,500

Reasons for Variation in performance

There was under performance due to lack of a development budget to purchase new line of parent stock.

The structures were taken by the expansion of the airport yet NAGRC has no development funds to relocate immediately.

Total 2,500
Wage Recurrent 0
Non Wage Recurrent 2,500
NTR 0

Output: 01 5620 Training of poultry breeders & farmers

1. Five (5) poultry breeders trained.	Five (5) poultry breeders trained.
2. Five (5) mother unit operators trained	Six (6) mother unit operators trained
3. Two hundred and fifty (250) farmers trained	Three hundred and fifty (350) farmers trained

Reasons for Variation in performance

N/A

Total 0
Wage Recurrent 0
Non Wage Recurrent 0
NTR 0

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 05 Small ruminants & non ruminants**

	<i>Item</i>	<i>Spent</i>
1) Ten Boer bucks procured.(5 Mubende & 5 Boer)	228001 Maintenance - Civil	2,000
2) Three (300) kids born	1) A total of One hundred sixty (160) kids were born during the quarter and these included the indigenous flock of Mubende (Black and Kitanga) and Small East African, pure Boer goats, and Boer goat crosses.	

Reasons for Variation in performance

There are inadequate goat's houses on most of the farms and ranches. This has led to high mortality of kids this has been so due to release of less funds leading to the failure to undertake planned activities.

There are inadequate goat's houses on most of the farms and ranches. This has led to high mortality of kids this has been so due to release of less funds leading to the failure to undertake planned activities.

Total	2,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,000
<i>NTR</i>	0

Output: 01 5623 Breeding & multiplication of pigs

	<i>Item</i>	<i>Spent</i>
1) One hundred (100) piglets of quality genetic materials produced & ready for multiplication.	224001 Medical and Agricultural supplies	3,750
I.Fifty one (51) Camborough piglets were produced and are being reared for future extension to farmers.	224006 Agricultural Supplies	21,907
	227001 Travel inland	2,500
	228001 Maintenance - Civil	21,557

Reasons for Variation in performance

The continued lack of development budget, this has left many pig structures required not constructed a factor which has limited the multiplication capacity hence low levels of performance.

Total	49,714
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	49,714
<i>NTR</i>	0

Programme 06 Pasture and feeds*Outputs Provided***Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm**

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

		Item	Spent
1) 250 acres of maize grown.	1).Thirty acres of Chloris gayana were established at Ruhengyere.	211103 Allowances	7,000
2). 6,000 bales of hay produced.	2) .5200 Bales of hay were made and utilized at both bull stud, Ruhengyere, Kasorwe and Livestock experimental Station.	224006 Agricultural Supplies	53,780
3). 107 tons of silage produced		227004 Fuel, Lubricants and Oils	9,814

Reasons for Variation in performance

There was under performance due to severe cuts in the releases followed by severe breakdown of machinery and equipment with less resource to repair.

Total	70,594
Wage Recurrent	0
Non Wage Recurrent	70,594
NTR	0

Output: 01 5628 Industrial production of animal feeds.

		Item	Spent
1) 100 tons of feeds produced	Ninety (90) metric tons of compounded animal fee was made during the quarter, this was used to feed the poultry unit, dairy animals and pigs at NAGRC farms.	224006 Agricultural Supplies	42,337

Reasons for Variation in performance

N/A

Total	42,337
Wage Recurrent	0
Non Wage Recurrent	42,337
NTR	0

Programme 08 National Animal Data Bank

Outputs Provided

Output: 01 5629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

		Item	Spent
One stake holders consultaive meeting on the national animal identification system organized and attended.	One stake holders consultaive meeting on the national animal identification system organized and attended.	211103 Allowances	5,000

Reasons for Variation in performance

N/A

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 08 National Animal Data Bank**

Total	5,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,000
<i>NTR</i>	0

Output: 01 5630 Development and maintenance of a National Livestock Registry and National Data Bank

		<i>Item</i>	<i>Spent</i>
One thousand (1000) animals identified.	One thousand (1000) animals were identified and added on the automated system.	211103 Allowances	2,500
Five hundred (500) animal ancestral records compiled.	Five hundred and fifty (500) animal records were compiled from various farms of NAGRC&DB.		
One scientific publication issued.			

Reasons for Variation in performance

N/A

Total	2,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	0

Output: 01 5631 Develop National herd/milk/beef recording schemes

		<i>Item</i>	<i>Spent</i>
Monthly animals performance reports compiled	Monthly animals performance reports compiled	227001 Travel inland	1,250
Populating inter-herd on five (5) NAGRC & DB farms computers.	Populated ranch insight manager on 10 NAGRC&DB farms		
1500 recording cards distributed.	1500 recording cards distributed.		

Reasons for Variation in performance

N/A

Total	1,250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,250
<i>NTR</i>	0

Output: 01 5632 Performance & progeny-testing schemes

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

		Item	Spent
Identify and recruit 50 farmers in to the ONBS	Identify and recruit 60 farmers in to the ONBS under Reline.	211103 Allowances	1,250
Milk yield data from NAGRC & DB dairy farms compiled	Milk yield data from NAGRC & DB dairy farms compiled	222001 Telecommunications	250
Monthly animals performance reports compiled	Monthly animals performance reports compiled		

Reasons for Variation in performance

N/A

Total	1,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,500
<i>NTR</i>	0

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries resources.

		Item	Spent
N/A	N/A	224006 Agricultural Supplies	29,993

Reasons for Variation in performance

N/A

Total	29,993
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	29,993
<i>NTR</i>	0

Output: 01 5635 Training of fish farmers and breeders

		Item	Spent
One fish farmers trainings organised and attended	One fish farmers trainings organised and attended	211103 Allowances	2,500

Reasons for Variation in performance

N/A

Total	2,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

		<i>Item</i>	<i>Spent</i>
a) An efficient quality semen and embryos production environment established.	An efficient quality semen and embryos production environment established.	228001 Maintenance - Civil	20,000
B). Both semen Quality and Quantity achieved.	Both semen Quality and Quantity achieved.		

Reasons for Variation in performance

N/A

Total	20,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,000
<i>NTR</i>	0

Output: 01 5637 Training, refreshing and facilitating AI and MOET technicians

		<i>Item</i>	<i>Spent</i>
The breeding services provision workforce strengthened.	A total of two hundred forty eight (300) Trainees/ students and one hundred eighty farmers visited the centre during the period and were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.	221003 Staff Training	7,757
200 Farmers trained, 500 students hosted on One day visit and 50 interns retained for industrial training			

Reasons for Variation in performance

N/A

Total	7,757
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,757
<i>NTR</i>	0

Output: 01 5638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain

		<i>Item</i>	<i>Spent</i>
200 Farmers trained, 500 students hosted on One day visit and 100 interns retained for industrial training.	A total of two hundred (200) farmers were trained, visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.	211103 Allowances	4,541
		227001 Travel inland	2,960
		227004 Fuel, Lubricants and Oils	4,000
One (01) AI set light center established in the country.			

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
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US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

n/a

Total	11,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,500
<i>NTR</i>	0

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

190 50 doses of cattle semen produced at NAGRC&DB.	There was no production	<i>Item</i>	<i>Spent</i>
		223005 Electricity	25,000

Reasons for Variation in performance

In adequate Nitrogen hinders the production, processing packing and storage of semen.

Lack of an automated semen packing, the existing manual machine make it tiresome to process and pack semen. There is an urgent need to procure semen packing and freezing machine.

Total	25,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,000
<i>NTR</i>	0

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

Ten thousand,eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced.	1.2118 liters of liquefied Nitrogen (LN) produced and used to distribute semen in different parts of the country for Artificial insemination.	<i>Item</i>	<i>Spent</i>
		223005 Electricity	2,000
		223006 Water	4,525
		224001 Medical and Agricultural supplies	14,797

Reasons for Variation in performance

The production is far below the set target, this is mainly due to the breakdown down of the liquid Nitrogen plants accompanied by lack of development funds to build a reliable power line at head office.

Total	21,322
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	16,797
<i>NTR</i>	4,525

Output: 01 5641 Strengthening and maintenace of state-of- the-art ARTs laboratories

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
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UShs Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

		Item	Spent
An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.	An efficient quality semen and embryos production environment established through collaborations with other African Union Governments.	224001 Medical and Agricultural supplies	7,559

Reasons for Variation in performance

N/a

Total	7,559
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,559
<i>NTR</i>	0
GRAND TOTAL	1,253,408
<i>Wage Recurrent</i>	414,234
<i>Non Wage Recurrent</i>	704,376
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	134,798

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource management & development.

	Item	Balance b/f	New Funds	Total
N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,681	475,000	578,681
	213004 Gratuity Expenses	0	61,250	61,250
	221003 Staff Training	0	500	500
	221004 Recruitment Expenses	0	1,000	1,000
	222001 Telecommunications	-1,517	125	-1,392
	Total	32,799	543,691	576,490
	<i>Wage Recurrent</i>	<i>128,561</i>	<i>475,000</i>	<i>603,561</i>
	<i>Non Wage Recurrent</i>	<i>110</i>	<i>62,875</i>	<i>62,985</i>
	<i>NTR</i>	<i>-95,872</i>	<i>5,816</i>	<i>-90,057</i>

Output: 01 5602 Financial management, management accounting & financial Accounting.

	Item	Balance b/f	New Funds	Total
N/A	211103 Allowances	0	1,000	1,000
	221001 Advertising and Public Relations	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	97	1,000	1,097
	222001 Telecommunications	0	250	250
	222003 Information and communications technology (ICT)	0	2,500	2,500
	223005 Electricity	0	2,500	2,500
	223006 Water	3,000	2,500	5,500
	227001 Travel inland	0	2,075	2,075
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	722	5,000	5,722
	Total	13,819	32,575	46,394
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,819</i>	<i>32,575</i>	<i>46,394</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 5603 Promotion and development of regional & international relations.

N/A				
	Total	4,500	0	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 5604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

	Item	Balance b/f	New Funds	Total
N/A	222001 Telecommunications	0	500	500
	227001 Travel inland	0	1,000	1,000
	Total	0	1,500	1,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,500</i>	<i>1,500</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Output: 01 5605 Monitoring and evaluation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A 227001 Travel inland	0	3,250	3,250
Total	0	3,250	3,250
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	3,250	3,250
<i>NTR</i>	0	0	0

Output: 01 5606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A 221008 Computer supplies and Information Technology (IT)	609	4,043	4,652
Total	609	4,043	4,652
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	609	4,043	4,652
<i>NTR</i>	0	0	0

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of dairy cattle breeding

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One scientific publications issued. 221001 Advertising and Public Relations	0	6,000	6,000
Total	0	6,000	6,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	6,000	6,000
<i>NTR</i>	0	0	0

Output: 01 5608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One Breeds societies' workshops held. 221002 Workshops and Seminars	0	4,000	4,000
Total	0	4,000	4,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	4,000	4,000
<i>NTR</i>	0	0	0

Output: 01 5609 Multiplication of pure Dairy animals & appropriate crosses

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1)The accumulated number of dairy cross bred calves at third quarter stood at one hundred fifty six (156). 211103 Allowances	0	1,979	1,979
222001 Telecommunications	1,250	1,250	2,500
227001 Travel inland	-15,000	5,000	-10,000
228001 Maintenance - Civil	19,698	17,949	37,647
Total	10,984	26,178	37,161
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	14,286	15,229	29,514
<i>NTR</i>	-3,302	10,949	7,647

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

Output: 01 5610 Industrial production of milk and allied products

N/A

Total	4,400	0	4,400
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,400	0	4,400
<i>NTR</i>	0	0	0

Programme 03 Beef cattle

Outputs Provided

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

Item	Balance b/f	New Funds	Total
1) 250 cross breed calves born.			
212101 Social Security Contributions	0	47,500	47,500
223006 Water	2,500	2,500	5,000
Total	-10,491	90,239	79,748
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	19,815	50,000	69,815
<i>NTR</i>	-30,306	40,239	9,933

Output: 01 5616 Conservation and utilization of indogenous Animal Genetic resources.

Item	Balance b/f	New Funds	Total
1) 200 calves from the local cattle herd produced.			
221002 Workshops and Seminars	0	7,700	7,700
Total	0	7,700	7,700
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	7,700	7,700
<i>NTR</i>	0	0	0

Programme 04 Poultry

Outputs Provided

Output: 01 5618 Select, improve and conserve indogenous poultry genetic resources.

Item	Balance b/f	New Funds	Total
1) Molecular characterization			
211103 Allowances	0	1,000	1,000
224006 Agricultural Supplies	0	679	679
Total	0	1,679	1,679
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	1,679	1,679
<i>NTR</i>	0	0	0

Programme 05 Small ruminants & non ruminants

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

Output: 01 5621 Breeding & multiplication of meat goats

1) One hundred 100 crossbred castrates produced.

2) Three (300) kids born

Total	18,000	0	18,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	18,000	0	18,000
<i>NTR</i>	0	0	0

Output: 01 5623 Breeding & multiplication of pigs

1) One hundred and fifty (150) piglets of quality genetic materials produced & ready for multiplication.

Total	8,656	0	8,656
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8,656	0	8,656
<i>NTR</i>	0	0	0

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm

1). 6,000 bales of hay produced.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	0	1,000	1,000
224006 Agricultural Supplies	4,720	16,500	21,220

2). 107 tons of silage produced

Total	4,906	17,500	22,406
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	4,906	17,500	22,406
<i>NTR</i>	0	0	0

Output: 01 5628 Industrial production of animal feeds.

1) 100 tons of feeds produced

Total	1,154	0	1,154
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1,154	0	1,154
<i>NTR</i>	0	0	0

Programme 08 National Animal Data Bank

Outputs Provided

Output: 01 5630 Development and maintenance of a National Livestock Registry and National Data Bank

With the use of the ranch insight manager, over 7000 animal records have been automated.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221001 Advertising and Public Relations	0	2,229	2,229

One thousand (1000) animals were identified and added on the automated system.

Total	0	2,229	2,229
<i>Wage Recurrent</i>	0	0	0

Five hundred and fifty (500) animal records were compiled from various farms of

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

NAGRC&DB.

<i>Non Wage Recurrent</i>	0	2,229	2,229
<i>NTR</i>	0	0	0

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries resources.

N/A

Total	8	0	8
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8	0	8
<i>NTR</i>	0	0	0

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

a) An efficient quality semen and embryos production enviroment established.

B). Both semen Quality and Quantity achieved.achieved.

Total	5,000	0	5,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,000	0	5,000
<i>NTR</i>	0	0	0

Output: 01 5637 Training, refreshing and facilitating AI and MOET technicians

The breeding services provision workforce strengthened.

200 Farmers trained, 500 students hosted on One day visit and 50 interns retained for industrial training

Total	243	0	243
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	243	0	243
<i>NTR</i>	0	0	0

Output: 01 5638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

200 Farmers trained, 500 students hosted on One day visit and 100 interns retained for industrial training.

One (01) AI set light center established esterblished in the country.

Total	5,140	0	5,140
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	5,140	0	5,140
<i>NTR</i>	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

190 50 doses of cattle semen produced at NAGRC&DB.

Total	5,000	0	5,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced.

Total	40,678	10,000	50,678
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>203</i>	<i>0</i>	<i>203</i>
<i>NTR</i>	<i>40,475</i>	<i>10,000</i>	<i>50,475</i>

Output: 01 5641 Strengthening and maintenance of state-of- the-art ARTs laboratories

An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.

Total	1,691	0	1,691
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,691</i>	<i>0</i>	<i>1,691</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	147,095	750,583	1,817,357
<i>Wage Recurrent</i>	<i>128,561</i>	<i>475,000</i>	<i>603,561</i>
<i>Non Wage Recurrent</i>	<i>107,539</i>	<i>208,579</i>	<i>316,118</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>603,561</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>316,118</i>
<i>NTR</i>	<i>-89,005</i>	<i>67,004</i>	<i>-22,001</i>

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

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0156 Breeding and Genetic Development		
○ <i>Recurrent Programmes</i>		
- 05 Small ruminants & non ruminants	Data In	Data In
- 04 Poultry	Data In	Data In
- 06 Pasture and feeds	Data In	Data In
- 08 National Animal Data Bank	Data In	Data In
- 01 Headquarters-NAGRC&DB	Data In	Data In
- 09 Fish breeding and production	Data In	Data In
- 02 Dairy cattle	Data In	Data In
- 03 Beef cattle	Data In	Data In
- 10 Assisted Reproductive Technologies (ARTs)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0156 Breeding and Genetic Development		
○ <i>Recurrent Programmes</i>		
- 10 Assisted Reproductive Technologies (ARTs)	Data In	Data In
- 05 Small ruminants & non ruminants	Data In	Data In
- 04 Poultry	Data In	Data In
- 03 Beef cattle	Data In	Data In
- 02 Dairy cattle	Data In	Data In
- 01 Headquarters-NAGRC&DB	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

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

Checklist for OBT Submissions made during QUARTER 4

Vote Function	Perf. Indicators	Output Summary	Actions
0156 Breeding and Genetic Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In