

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

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.425	1.425	1.281	75.0%	67.4%	89.9%
Non Wage	2.240	1.699	1.608	1.581	71.8%	70.6%	98.3%
Devt. GoU	8.000	7.970	7.970	2.985	99.6%	37.3%	37.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.140</b>	<b>11.095</b>	<b>11.004</b>	<b>5.848</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.140</b>	<b>11.095</b>	<b>11.004</b>	<b>5.848</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.140</b>	<b>11.095</b>	<b>11.004</b>	<b>5.848</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>
<i>A.I.A Total</i>	1.000	0.484	0.224	0.135	22.4%	13.5%	60.2%
<b>Grand Total</b>	<b>13.140</b>	<b>11.578</b>	<b>11.227</b>	<b>5.982</b>	<b>85.4%</b>	<b>45.5%</b>	<b>53.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.140</b>	<b>11.578</b>	<b>11.227</b>	<b>5.982</b>	<b>85.4%</b>	<b>45.5%</b>	<b>53.3%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0156 Breeding and Genetic Development	13.14	11.23	5.98	85.4%	45.5%	53.3%
<b>Total for Vote</b>	<b>13.14</b>	<b>11.23</b>	<b>5.98</b>	<b>85.4%</b>	<b>45.5%</b>	<b>53.3%</b>

### Matters to note in budget execution

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Failure to operationalize the approved organo structure for the last 11 years, the financial year 2015/2016 there will be a salary deficit of the organo structure which was approved in 2005 since then there has been no increment for the last ten years, The continued insufficient funding to NAGRC & DB has led to low morale of staff, partly resulting in the loss of staff leading to slow implementation of the mandate

Land encroachment, since most of the land is not fenced; the institution is encountering encroachment and the related implications

.High level of siltation of the valley tanks, due to such levels of siltation animals get stuck and die as they can't be rescued and it is dangerous to human life. These silted valley tanks are the major sources of water to the farms and ranches.

Rehabilitation of the farms. There is a great to rehabilitate the infrastructure on government farms/ ranches under NAGRC&DB. The existing infrastructure is more than thirty (30) years old and therefore requires extra funding to improve on them. The infrastructure includes: fences, farm roads, fire breaks, residential farm managers and workers houses, water and watering facilities and animal dips.

Inadequate storage and distribution facility for liquid Nitrogen which plays a pivotal role in preservation of semen, this in turn has led to a decline in numbers of Artificial Inseminations (AI) carried out.

Old and manual semen packing machine which has made the number of doses of semen produced very low ,there is an urgent need to install the new Purchased semen packing and freezing machine and restocking of the bull stud with 10 AI Bulls.

Mechanization. There is inadequate mechanization for the farms and ranches yet NAGRC&DB has the biggest ranches in Uganda. Mechanization is needed to establish and maintain the pasture grounds. Due to this inadequacy, the institution is facing a challenge of farms/ ranches being encroached on by bush and its associated effect.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0156 Breeding and Genetic Development</b>	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters-NAGRC&amp;DB</i>
Reason:	
<i>Items</i>	
<b>646,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>216,956.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>210,761.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>20.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
<b>1.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :02 Dairy cattle</i>

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Reason:	
<i>Items</i>	
<b>590,000.000 UShs</b>	224001 Medical and Agricultural supplies
Reason:	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :03 Beef cattle</i>
Reason:	
<i>Items</i>	
<b>2,297,477.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>727,950.000 UShs</b>	224001 Medical and Agricultural supplies
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :04 Poultry</i>
Reason:	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :05 Small ruminants &amp; non ruminants</i>
Reason:	
<i>Items</i>	
<b>1,180,000.000 UShs</b>	224001 Medical and Agricultural supplies
Reason:	
<b>181,000.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :06 Pasture and feeds</i>
Reason:	
<i>Items</i>	
<b>8,900,684.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>1,055,050.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 National Animal Data Bank</i>
Reason:	
<i>Items</i>	

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<b>195,000.000 UShs</b>	222001 Telecommunications
	Reason:
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :09 Fish breeding and production</i>
	Reason:
<i>Items</i>	
<b>8,000.000 UShs</b>	211103 Allowances
	Reason:
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)</i>
	Reason:
<i>Items</i>	
<b>6,256,092.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason:
<b>1,975,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason:
<b>995,600.000 UShs</b>	221003 Staff Training
	Reason:
<b>195,000.000 UShs</b>	222001 Telecommunications
	Reason:
<b>1,263.000 UShs</b>	211103 Allowances
	Reason:
<b>4.985 Bn Shs</b>	<i>SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i>
	Reason:
<i>Items</i>	
<b>1,935,784,734.000 UShs</b>	312202 Machinery and Equipment
	Reason: There was a delay in the delivery of specialized machinery and equipment due to world certification standards requirement, such equipment includes; The cryo mounted liquid Nitrogen tank, the molecular equipment, semen packing and freezing machine.
<b>1,411,943,701.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The construction works were ongoing as contractors had not finished the works due to various technical requirements in livestock however the funds are already committed.
<b>1,090,964,976.000 UShs</b>	312301 Cultivated Assets
	Reason: There was a challenge of identifying potential supplier of good quality genetic materials a factor which led to advertising and re-advertising of procurements which caused delays in absorption of funds, however potential suppliers have been identified and funds have been committed.
<b>530,398,219.000 UShs</b>	312201 Transport Equipment

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Reason: The delayed delivery of the cryo mounted tank obviously delayed delivery of the Nitrogen tank leading to low absorption however funds are already committed and the contract was extended to end of July.

**14,127,058.000 US\$** 314201 Materials and supplies

Reason: These funds were awaiting delivery of fencing materials by the supplier.

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

## V2: Performance Highlights

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
<b>Programme: 0156 Breeding and Genetic Development</b>			
<b>Output: 015609 Multiplication of pure Dairy animals &amp; appropriate crosses</b>			
<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 o	The accumulated total of pure dairy calves born stood one hundred twenty one (121) calves from NAGRC&DB farms and ranches.	There were low conception rates which is a result of poor nutrition and drought.
<i>Performance Indicators:</i>			
<i>Doses of semen produced and sold to farmers</i>	80,000	17632	
<i>Litres of liquid nitrogen produced</i>	80,000 LTRS	22029	
<i>No. of AI Satellite centres established</i>	4	3	
<i>Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)</i>	2,600	2100	
<i>Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)</i>	200	100	
<i>Quantity of improved breeds produced (cattle, goats, pigs, chicken)</i>	843,250	No Data	
Output Cost: US\$ Bn:	0.218	US\$ Bn: 0.194	% Budget Spent: 89.1%
<b>Output: 015610 Industrial production of milk and allied products</b>			
<i>Description of Performance:</i>		One milk shade was improved at LES	N/A
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.009	US\$ Bn: 0.009	% Budget Spent: 100.0%
<b>Output: 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		Three beef breeder workshops were organized and attended.	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.013</b> US\$ Bn:	<b>0.010</b> % Budget Spent: <b>78.0%</b>
<b>Output: 015614 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
<i>Description of Performance:</i>		The accumulated number of beef calves produced at the end of third quarter stood at one thousand two hundred and thirty (1230) calves.	There was over performance which was a result of availing water in the ranches for conservation.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.224</b> US\$ Bn:	<b>0.109</b> % Budget Spent: <b>48.8%</b>
<b>Output: 015621 Breeding &amp; multiplication of meat goats</b>			
<i>Description of Performance:</i>		The accumulated number of kids produced from bore, Mubende and small East African Flocks in the quarter stood at four hundred sixty four (464) these kids are being reared for future extension to farmers	The performance was slightly below the set target due to poor housing.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.030</b> US\$ Bn:	<b>0.015</b> % Budget Spent: <b>50.0%</b>
<b>Output: 015623 Breeding &amp; multiplication of pigs</b>			
<i>Description of Performance:</i>		The accumulated number of cambrough piglets produced during third quarter stood at two hundred piglets and extended to farmers.	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.100</b> US\$ Bn:	<b>0.095</b> % Budget Spent: <b>94.9%</b>
<b>Output: 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
<i>Description of Performance:</i>		The accumulated total of acres of pasture established at Njeru, Ruhengyere and Lusenke stood at two hundred (200) acres.	N/A
<i>Performance Indicators:</i>			
<i>Number of acres for pasture and fodder germ-plasm established.</i>	1,440	540	
<i>Number of tones for pasture and fodder germ-plasm produced.</i>	140,400	22029	
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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Output Cost: US\$ Bn:	<b>0.250</b>	US\$ Bn:	<b>0.164</b> % Budget Spent: <b>65.8%</b>
<b>Output: 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</b>			
<i>Description of Performance:</i>		Through AU-AIBER, NAGRC&DB has Developed and maintain collaborative linkages for the establishment and development of a National Animal identification system.	N/A
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.010</b>	US\$ Bn:	<b>0.010</b> % Budget Spent: <b>100.0%</b>
<b>Output: 015630 Development and maintenance of a National Livestock Registry and National Data Bank</b>			
<i>Description of Performance:</i>		NAGRC has Developed and maintained the National Livestock Registry and National Data Bank through introducing and strengthening the ranch insight manager on all farms and ranches.	N/A
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.014</b>	US\$ Bn:	<b>0.008</b> % Budget Spent: <b>53.6%</b>
<b>Output: 015635 Training of fish farmers and breeders</b>			
<i>Description of Performance:</i>		Through collaborations with MAAIF fisheries section over 200 farmers were trained and sensitized.	N/A
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.005</b>	US\$ Bn:	<b>0.005</b> % Budget Spent: <b>99.8%</b>
<b>Output: 015637 Training, refreshing and facilitating AI and MOET technicians</b>			
<i>Description of Performance:</i>		The Training was postponed to fourth quarter.	The exercise is demand driven and there was less demand to meet the trainable number required.
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.060</b>	US\$ Bn:	<b>0.059</b> % Budget Spent: <b>98.3%</b>
<b>Output: 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>		The total number of dozens of Semen produced at the end of third quarter stood at seventeen thousand six hundred and thirty two (17,632).	There was a delay to deliver the Equipment for Semen processing, freezing and packing due to certification requirements leading to under performance however
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.160</b> US\$ Bn:	<b>0.086</b> % Budget Spent: <b>54.0%</b>
<b>Output: 015640 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
<i>Description of Performance:</i>		The total number of liters of Liquid Nitrogen produced at the end of third quarter stood at twenty two thousand and twenty nine litres (22,029).	The performance was below the set target due to delayed delivery of the cryo-mounted tank.
<i>Performance Indicators:</i>			
<i>Number of liters of liquid nitrogen produced, distributed &amp; sold</i>	<i>A minimum of eighty thousand (80,000,000) litres of liquid nitrogen</i>	<i>No Data</i>	
	Output Cost: US\$ Bn:	<b>0.060</b> US\$ Bn:	<b>0.010</b> % Budget Spent: <b>16.7%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>12.140</b> US\$ Bn:	<b>0.775</b> % Budget Spent: <b>6.4%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>12.140</b> US\$ Bn:	<b>0.775</b> % Budget Spent: <b>6.4%</b>

### Performance highlights for the Quarter



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The number of pure dairy calves produced during the quarter stood at (40) these are being reared for future research and extension to farmers.

The number of dairy cross bred calves produced during the quarter stood a one hundred fourteen (114) calves which are reared for future herd expansion and extension to farmers.

The number of beef calves produced during the quarter stood at four hundred thirteen (413) calves.

The total number of liters of Liquid Nitrogen produced during quarter three stood at eight thousand sixty four (8,064) this was used in the maintenance of gene banks and Ai services all over the country.

The total number of dozens of Semen Produced stood at six thousand two hundred and seventeen (6,217) these were preserved and utilized by farmers from all over the country.

The total number of bales of hay produced stood at Nine thousand eighty four (9084) bales, these were utilized by NAGRC & DB farms and the technology was transferred to 700 farmers from different parts of the country.

The total number of camb rough piglets produced stood at forty four (44) piglets these are ready to be extended to farmers.

The total number of kids produced from bore, Mubende and small East African Flocks in the quarter stood at two hundred and sixty nine (269) these kids are being reared for future extension to farmers.

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### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0156 Breeding and Genetic Development</b>	<b>12.14</b>	<b>11.00</b>	<b>5.85</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>
<i>Class: Outputs Provided</i>	<b>4.14</b>	<b>3.03</b>	<b>2.86</b>	<b>73.3%</b>	<b>69.1%</b>	<b>94.4%</b>
015601 Human Resource management & development.	2.26	1.73	1.59	76.6%	70.3%	91.7%
015602 Financial management, management accounting & financial Accounting.	0.28	0.19	0.19	69.0%	68.8%	99.7%
015603 Promotion and development of regional & international relations.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.02	0.02	0.02	97.5%	97.5%	100.0%
015605 Monitoring and evaluation	0.04	0.04	0.04	100.0%	100.0%	100.0%
015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.	0.02	0.02	0.02	75.0%	75.0%	100.0%
015607 Promotion of dairy cattle breeding	0.02	0.02	0.02	83.1%	83.1%	100.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.22	0.19	0.19	89.3%	89.1%	99.7%
015610 Industrial production of milk and allied products	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	78.0%	78.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.11	0.11	50.1%	48.8%	97.3%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.02	0.00	0.00	25.0%	25.0%	100.0%
015618 Select, improve and conserve indogenous poultry genetic resources.	0.05	0.05	0.05	94.0%	91.0%	96.8%
015619 Production and distribution of chicks	0.01	0.01	0.01	75.0%	75.0%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.02	0.02	50.0%	50.0%	100.0%
015623 Breeding & multiplication of pigs	0.10	0.10	0.09	96.3%	94.9%	98.6%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.17	0.16	69.7%	65.8%	94.4%
015628 Industrial production of animal feeds.	0.05	0.05	0.05	95.0%	94.8%	99.7%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	0.01	100.0%	100.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	0.01	53.6%	53.6%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	0.0%	0.0%	0.0%
015632 Performance & progeny-testing schemes	0.01	0.01	0.01	100.0%	93.5%	93.5%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.00	0.00	0.0%	0.0%	0.0%
015635 Training of fish farmers and breeders	0.01	0.01	0.00	100.0%	99.8%	99.8%
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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.01	0.01	30.0%	30.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.06	0.06	0.06	100.0%	98.3%	98.3%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.05	0.03	0.03	66.1%	62.1%	94.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.16	0.09	0.09	56.3%	54.0%	96.1%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.01	0.01	16.7%	16.7%	100.0%
015641 Strengthening and maintenance of state-of- the-art ARTs laboratories	0.03	0.01	0.01	34.1%	25.1%	73.5%
<b>Class: Capital Purchases</b>	<b>8.00</b>	<b>7.97</b>	<b>2.99</b>	<b>99.6%</b>	<b>37.3%</b>	<b>37.5%</b>
015672 Government Buildings and Administrative Infrastructure	1.83	1.81	0.43	99.1%	23.5%	23.7%
015673 Roads, Streets and Highways	0.20	0.20	0.20	100.0%	99.0%	99.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	1.31	1.31	0.78	100.0%	59.5%	59.5%
015677 Purchase of Specialised Machinery & Equipment	2.23	2.22	0.28	99.4%	12.6%	12.7%
015679 Acquisition of Other Capital Assets	2.43	2.43	1.30	100.0%	53.3%	53.3%
<b>Total for Vote</b>	<b>12.14</b>	<b>11.00</b>	<b>5.85</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>4.14</b>	<b>3.03</b>	<b>2.86</b>	73.3%	69.1%	94.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.43	1.28	75.0%	67.4%	89.9%
211103 Allowances	0.18	0.14	0.14	78.5%	78.5%	100.0%
212101 Social Security Contributions	0.19	0.14	0.14	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	0.09	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.03	0.02	0.02	84.6%	84.6%	100.0%
221003 Staff Training	0.08	0.08	0.08	97.5%	96.3%	98.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	75.0%	75.0%	100.0%
222001 Telecommunications	0.00	0.01	0.01	143.8%	134.0%	93.2%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.07	0.04	0.04	53.6%	53.6%	100.0%
223006 Water	0.10	0.04	0.04	37.3%	37.3%	100.0%
224001 Medical and Agricultural supplies	0.34	0.28	0.27	82.1%	79.5%	96.9%
224006 Agricultural Supplies	0.23	0.20	0.18	85.7%	81.1%	94.6%
227001 Travel inland	11/46	0.10	0.10	86.5%	86.5%	100.0%

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

## QUARTER 3: Highlights of Vote Performance

227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.13	0.13	64.9%	63.4%	97.7%
228001 Maintenance - Civil	0.23	0.07	0.07	30.5%	30.5%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	96.5%	95.8%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.05	0.05	39.9%	38.1%	95.4%
<b>Class: Capital Purchases</b>	<b>8.00</b>	<b>7.97</b>	<b>2.99</b>	99.6%	37.3%	37.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.14	0.14	0.14	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.67	1.66	0.24	99.0%	14.6%	14.7%
312102 Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.20	0.20	0.20	100.0%	99.0%	99.0%
312201 Transport Equipment	1.31	1.31	0.78	100.0%	59.5%	59.5%
312202 Machinery and Equipment	2.21	2.20	0.26	99.4%	11.8%	11.9%
312301 Cultivated Assets	2.02	2.02	0.93	100.0%	46.0%	46.0%
314201 Materials and supplies	0.30	0.30	0.29	100.0%	95.3%	95.3%
<b>Total for Vote</b>	<b>12.14</b>	<b>11.00</b>	<b>5.85</b>	90.6%	48.2%	53.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0156 Breeding and Genetic Development</b>	<b>12.14</b>	<b>11.00</b>	<b>5.85</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.67	2.05	1.91	76.8%	71.3%	92.9%
02 Dairy cattle	0.25	0.22	0.22	89.3%	89.0%	99.7%
03 Beef cattle	0.26	0.13	0.13	51.1%	50.0%	97.7%
04 Poultry	0.06	0.05	0.05	90.8%	88.3%	97.2%
05 Small ruminants & non ruminants	0.13	0.11	0.11	85.6%	84.5%	98.8%
06 Pasture and feeds	0.30	0.22	0.21	73.9%	70.6%	95.5%
08 National Animal Data Bank	0.04	0.02	0.02	51.3%	50.8%	99.0%
09 Fish breeding and production	0.04	0.01	0.00	14.3%	14.3%	99.8%
10 Assisted Reproductive Technologies (ARTs)	0.40	0.22	0.21	54.6%	52.2%	95.7%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	8.00	7.97	2.99	99.6%	37.3%	37.5%
<b>Total for Vote</b>	<b>12.14</b>	<b>11.00</b>	<b>5.85</b>	<b>90.6%</b>	<b>48.2%</b>	<b>53.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 56 Breeding and Genetic Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters-NAGRC&amp;DB</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Human Resource management &amp; development.</b>			
1) Efficient and effectively executed staff duties.	There was improved staff welfare and efforts to operationalize the organo structure were made through increased lobbying in Ministry of Finance and Ministry of Public Service.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 1,281,451
2) Fully operationalized approved organo structure.		211103 Allowances	11,250
3) Improved staff welfare.		212101 Social Security Contributions	142,500
		213001 Medical expenses (To employees)	20,000
		213004 Gratuity Expenses	94,789
		221003 Staff Training	18,000
		221009 Welfare and Entertainment	19,783
		227001 Travel inland	6,250
			<b>Total</b>
			<b>1,594,023</b>
			Wage Recurrent
			1,281,451
			Non Wage Recurrent
			306,322
			<i>AIA</i>
			6,250
<b>Output: 02 Financial management, management accounting &amp; financial Accounting.</b>			
1) Strengthened accounting systems in place.	There was Strengthened accounting systems in place.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 10,000
2) Timely accounting and reporting.	2) Timely accounting and reporting.	221011 Printing, Stationery, Photocopying and Binding	30,000
3) Fixed assets control in place.	3) Fixed assets control in place. 4) Strengthened procurement policies or systems in place.	222001 Telecommunications	750
4) Strengthened procurement policies or systems in place.	5) Audited financial and human resource reports available	223006 Water	38,000
5) Audited financial and human resource reports available.		227004 Fuel, Lubricants and Oils	37,500
6) Management of		228002 Maintenance - Vehicles	76,354
			<b>Total</b>
			<b>192,603</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			192,603
			<i>AIA</i>
			0
<b>Output: 03 Promotion and development of regional &amp; international relations.</b>			

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Educational exchange visits.	1) Six (06) training workshops/ Exchange visits were made.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 50,000
2) Trainings workshops Exchange visits.			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>50,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			50,000
			AIA
			0
<b>Output: 04 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</b>			
1) Meaning full MOUs signed.	1) Four draft MOU between Amos dairies and NAGRC &DB, Makerere ,Tanzanian Development Forum and Private pig breeders was developed awaiting clearance by solicitor general.	<b>Item</b> 211103 Allowances 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 6,000 1,500 12,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>19,500</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			19,500
			AIA
			0
<b>Output: 05 Monitoring and evaluation</b>			
1) Efficient Implementation of work plans and Budgets.	The quarterly work plans and Budgets were adhered too.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 40,000
2) Overtime accountability.	2) On-time accountability was strengthened through strengthened internal controls.		
3) Value for money accountabilities.	3) Value for money accountability was done.		
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>40,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			40,000
			AIA
			0
<b>Output: 06 Maintenance &amp; development of NAGRC&amp;DB as the focal point of the global plan of action for management of Animal genetic resources.</b>			
NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	Through AU-AIBER NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources through equipping the regional gene bank as the procurement is in its final stages.	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 16,189
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>16,189</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	16,189
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,912,316</b>
		Wage Recurrent	1,281,451
		Non Wage Recurrent	624,615
		AIA	6,250

### Recurrent Programmes

#### Subprogram: 02 Dairy cattle

##### Outputs Provided

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

Two scientific publications issued	Two scientific publications in relation to grey cattle and Mubende goats were made.	Item	Spent
		221001 Advertising and Public Relations	6,000
		228002 Maintenance - Vehicles	9,375

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,375</b>
Wage Recurrent	0
Non Wage Recurrent	15,375
AIA	0

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

Automation of animal records	Five thousand (5000) Animal records for NAGRC &DB farms were automated using Ranch insight manager	Item	Spent
		228001 Maintenance - Civil	48,903

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>48,903</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	48,903

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

) Seven hundred (700) Dairy crossbred calves born.	During third quarter, a total one hundred twenty one (121) pure dairy calves and one hundred fourteen (114) crossbred dairy calves were produced at NAGRC&DB farms and ranches located in south western, Northern, eastern and central regions of Uganda for future access for dairy farmers.	Item	Spent
		211103 Allowances	32,250
		224001 Medical and Agricultural supplies	124,410
		227004 Fuel, Lubricants and Oils	15,011
		228003 Maintenance – Machinery, Equipment & Furniture	22,500

#### Reasons for Variation in performance

There was prolonged drought which were affected the conception rates.

<b>Total</b>	<b>194,171</b>
Wage Recurrent	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	194,171
		AIA	0

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

Maintenance of the milking shed	Total milk during third quarter Production from dairy farms of LES, Rubona and Njeru stock farm stood at seventy two thousand six hundred sixty nine litres (72.669).	Total milk Item 228001 Maintenance - Civil	Spent 9,400

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>9,400</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,400
		AIA	0
		<b>Total For SubProgramme</b>	<b>267,849</b>
		Wage Recurrent	0
		Non Wage Recurrent	218,946
		AIA	48,903

#### Recurrent Programmes

### Subprogram: 03 Beef cattle

#### Outputs Provided

### Output: 12 Promotion of beef cattle breeding

1) One scientific publication.	N/A	Item 221001 Advertising and Public Relations	Spent 6,000

#### Reasons for Variation in performance

		<b>Total</b>	<b>6,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0

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

Two Beef cattle Breeds societies' workshops	N/A	Item 227001 Travel inland	Spent 9,750

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>9,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,750
		AIA	0

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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 1000 calves of pure beef breeds & appropriate crosses born.	The total number of beef calves produced at third quarter stood at one thousand one hundred and fifty eight (1,158).	<b>Item</b> 223004 Guard and Security services 224001 Medical and Agricultural supplies 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 20,608 79,672 14,700 39,154
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>154,134</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			109,075
			AIA
			45,059

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

1) 600 calves from the local cattle herd produced.	1) the herd of two hundred (200) calves from the local cattle herd produced. 2) A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe) 3). Three (3) Farmer for a on indigenous genetics improvement attended/organized	<b>Item</b> 211103 Allowances	<b>Spent</b> 3,850
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)			
3). Three (3) Farmer for a on indigenous genetics improvement attended/organized			
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>3,850</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			3,850
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>173,734</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			128,675
			AIA
			45,059

### Recurrent Programmes

#### Subprogram: 04 Poultry

##### Outputs Provided

### Output: 17 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 Kuroiler breeding is yet to be published.	<b>Item</b> 211103 Allowances 227002 Travel abroad	<b>Spent</b> 3,500 5,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>8,500</b>
			Wage Recurrent
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	8,500
<b>Output: 18 Select,improve and conserve indegnous poultry genetic resources.</b>			
1) Two hundred (200) local birds purchased for futurebreeding.	1) Three hundred (300) local/ multi purpose birds were phenotyped.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	31,500
2) Two hundred (200) local birds phenotyped.		227001 Travel inland	9,000
		228001 Maintenance - Civil	5,000
3) Molecular characterization			
4) Breeding of improved local birds			
5) Disease resistant bird identified			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>45,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,500
		AIA	0
<b>Output: 19 Production and distribution of chicks</b>			
1) Five hundred Kuroiler Chicks produced and distributed.	During quarter three, a total of forty six thousand three hundred seventy nine (60,379) chicks were hatched and sold to individual farmers from 30 districts.	<b>Item</b>	<b>Spent</b>
		223005 Electricity	7,500
<b>Reasons for Variation in performance</b>			
There was no production as a result of disposal and restocking of flocks.			
		<b>Total</b>	<b>7,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
<b>Output: 20 Training of poultry breeders &amp; farmers</b>			
1.Twenty (20)poultry breeders trained.	1Six (6)poultry breeders trained. 2..Five (5) mother unit operators trained .	<b>Item</b>	<b>Spent</b>
2.Twenty(20) mother unit operators trained.	(3.) Six hundred (600) farmers were trained in poultry rearing.	224001 Medical and Agricultural supplies	2,434
3.One thousand (1000) farmers trained.			
<b>Reasons for Variation in performance</b>			
NLA			
		<b>Total</b>	<b>2,434</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,434
		<b>Total For SubProgramme</b>	<b>63,934</b>
		Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	53,000
		AIA	10,934

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
1) Three hundred 300 crossbred castrates produced.	The total number of kids produced stood at four hundred eighty three Kids and a total of two hundred castrates were produced for AIA generation	227001 Travel inland	5,000
2) One thousand (1,000) kids born.		228001 Maintenance - Civil	15,000
3) Two goat houses Maintained and repaired.			

#### Reasons for Variation in performance

The performance was below the set target due to delayed restocking of flocks from south Africa due to importation challenges.

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	5,000

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

		Item	Spent
1) Four hundred and fifty 450 piglets of quality genetic materials produced & ready for multiplication.	The total number of camb rough piglets produced stood at one hundred forty nine piglets.	223005 Electricity	18,489
2) Two pig units Maintained creating good environment for multiplication		224001 Medical and Agricultural supplies	2,570
		224006 Agricultural Supplies	54,819
		227001 Travel inland	7,500
		228001 Maintenance - Civil	30,000

#### Reasons for Variation in performance

The performance was below the set target due to delayed restocking of flocks from South Africa.

<b>Total</b>	<b>113,378</b>
Wage Recurrent	0
Non Wage Recurrent	94,889
AIA	18,489
<b>Total For SubProgramme</b>	<b>133,378</b>
Wage Recurrent	0
Non Wage Recurrent	109,889
AIA	23,489

### Recurrent Programmes

#### Subprogram: 06 Pasture and feeds

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) 450 acres of maize grown.	1) The total number of bales of hay produced stood at twenty five thousand, five hundred eighty four thousand seven hundred thirty (25,584) bales produced and utilized by NAGRC&DB and the technology was extended to One thousand five hundred farmers (15000). 2) Two hundred fourteen ( 214) tons of silage were produced. 3) Two thousand five hundred (2500) tree seedlings for environmental protection and forage	<b>Item</b>	<b>Spent</b>
2). 24,000 bales of hay produced.		211103 Allowances	55,000
3). 428 tons of silage produced		224006 Agricultural Supplies	51,224
4) 4666 kgs of feed mill concentrates procured.		227004 Fuel, Lubricants and Oils	58,238
5) 5000 Planting of trees for environmental protection and forage.			

### Reasons for Variation in performance

There were weather changes which affected the establishment of forages leading to rescheduling of the activity to quarter four.

<b>Total</b>	<b>164,462</b>
Wage Recurrent	0
Non Wage Recurrent	164,462
AIA	0

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

1) 300 tons of compounded feeds produced	The total tones of compounded feed procured and processed for animals stood at three hundred and twenty (320)	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	47,375

### Reasons for Variation in performance

There was over performance as a result of restocking flocks which demanded more feed than what was actually planned.

<b>Total</b>	<b>47,375</b>
Wage Recurrent	0
Non Wage Recurrent	47,375
AIA	0
<b>Total For SubProgramme</b>	<b>211,837</b>
Wage Recurrent	0
Non Wage Recurrent	211,837
AIA	0

### Recurrent Programmes

#### Subprogram: 08 National Animal Data Bank

##### Outputs Provided

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

Four stake holders consultative meetings conducted on the automation of animal records	<b>Item</b>	<b>Spent</b>
	222001 Telecommunications	2,500
	227001 Travel inland	7,500

### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank</b>			
1) Five thousand (5000) animals identified.	1) At the end of quarter three, the accumulated number of animals identified stood at Five thousand hundred and fifty (5000) animals were identified.	<b>Item</b> 211103 Allowances	<b>Spent</b> 7,500
2) Two thousand (2000) animal ancestral records compiled.			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>7,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
<b>Output: 32 Performance &amp; progeny-testing schemes</b>			
1) Identify and recruit 160 farmers in to the Ranch Insight Manager(RIM)	1) At the end of quarter three, the accumulated Identified and recruited number of farmers stood at one hundred sixty six(166) farmers in to the Ranch Insight Manager(RIM)	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,500
2) Monthly animals performance reports compiled	2) Monthly animals performance reports compiled.	222001 Telecommunications	305
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>2,805</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,805
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,305</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,305
		AIA	0
<b>Recurrent Programmes</b>			
<b>Subprogram: 09 Fish breeding and production</b>			
<i>Outputs Provided</i>			
<b>Output: 35 Training of fish farmers and breeders</b>			
One fish farmers trainings organised and attended.	Two (2) fish farmers trainings were organized and attended in collaboration with sister agencies NARO and mother Ministry (MAAIF).	<b>Item</b> 211103 Allowances	<b>Spent</b> 4,992
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>4,992</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,992

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,992</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,992
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Item	Spent
211103 Allowances	2,500
222001 Telecommunications	305
<b>Total</b>	<b>2,805</b>
Wage Recurrent	0
Non Wage Recurrent	2,805
AIA	0

#### Reasons for Variation in performance

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

a) An efficient quality semen and embryos production enviroment established.	An efficient quality semen and embryos production environment established. B). Both semen Quality and Quantity achieved.	Item	Spent
		228001 Maintenance - Civil	12,000

B). Both semen Quality and Quantity achieved.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

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

1)The breeding services provision workforce strengthened.	1)The breeding services provision workforce was strengthened.	Item	Spent
		221003 Staff Training	59,004
2) 50 Technical capacities of both refreshed AI and MOET technicians strengthened.	2) the number of farmers trained in assisted reproductive technologies stood at One thousand (1000).		
3) 1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training	3) The number of students trained from all NAGRC centers stood at nine hundred twenty (920) students.		
	4) The number students hosted for industrial training from all tertiary institutions stood at one hundred (100 )interns retained for industrial training		

#### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was under performance in the area of Artificial insemination training. The shortfall was a result of low demand for the training.

<b>Total</b>	<b>59,004</b>
Wage Recurrent	0
Non Wage Recurrent	59,004
AIA	0

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

	Item	Spent
1600 Farmers trained, 2000 students hosted on One day visit and 100 interns hosted for industrial training.	211103 Allowances	14,999
Four(04) Setlight centers strengthened in the country.	227004 Fuel, Lubricants and Oils	16,075
1) One thousand four hundred and fifty (1,450) farmer were trained.		
2) Nine hundred (900) students were hosted on one day visit and		
3) Eighty (80) interns were hosted for industrial training from all NAGRC centers.		
4) one (01) Set light center of Luwero was strengthened through delivery Ai inputs.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>31,074</b>
Wage Recurrent	0
Non Wage Recurrent	31,074
AIA	0

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

	Item	Spent
1) 76,200 doses of cattle semen produced at NAGRC&DB.	223005 Electricity	30,000
The total number of dozens of Semen Produced stood at fifteen thousand seven hundred fifty six (15,756) these were preserved and utilized by dairy and beef farmers from all over the.	224001 Medical and Agricultural supplies	56,458

#### Reasons for Variation in performance

There was underperformance during quarter three and this was a result of delayed importation of the automated semen processing packing and freezing machine from France due to certification criteria.

<b>Total</b>	<b>86,458</b>
Wage Recurrent	0
Non Wage Recurrent	86,458
AIA	0

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

	Item	Spent
1) Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.	228003 Maintenance – Machinery, Equipment & Furniture	10,000
The total number of liters of Liquid Nitrogen produced and utilized stood at twenty two thousand, seven hundred eighty three (22,783)		

#### Reasons for Variation in performance

The production of liquid Nitrogen was affected by the long process for finalization of the cryo mounted delivery tank from India which will deliver to different parts of the country.

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	10,000
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 was established through maintaining and equipping two laboratories at NAGRC&DB one with Molecular equipment and the automated semen packing freezing machine .	224001 Medical and Agricultural supplies	7,518

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,518</b>
Wage Recurrent	0
Non Wage Recurrent	7,518
AIA	0
<b>Total For SubProgramme</b>	<b>208,859</b>
Wage Recurrent	0
Non Wage Recurrent	208,859
AIA	0

### Development Projects

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

##### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) One AI Hostel established at Ruhengyere.	1) Constraction of goats houses at Ruhengyere,Rubona,Nshaara &Sanga. is on going (50% complete) and the exercise shall be concluded during the end of quarter 4)	281504 Monitoring, Supervision & Appraisal of capital works	68,400
	Establishment of Four(4) spray races at Ruhengyere, Lusenke,maruzi and Aswa is on going.	312101 Non-Residential Buildings	212,164
	3)Two water structures were improved at Nshaara ranch and the improvement of the remaining one valley tanks is in progress at Nshaara Ranch.	312102 Residential Buildings	150,000
	4) The rehabilitation of the Pig sty at Njeru stock farm to accommodate the new flocks of pigs is on going and completion is scheduled for end of May 2017.		
	5) The installation of a feed mill at Njeru stock farm is on going, completion is scheduled for second week of June 2017.		

### Reasons for Variation in performance

**Total 430,564**



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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	430,564
		External Financing	0
		AIA	0

### Output: 73 Roads, Streets and Highways

In collaboration with Kiruhura Local government, 30 KM of fire brakes were constructed at Nshara ranch and 20 KM construction is in progress at Ruhengyere.	Item	Spent
	312103 Roads and Bridges.	197,946

#### Reasons for Variation in performance

<b>Total</b>	<b>197,946</b>
GoU Development	197,946
External Financing	0
AIA	0

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

1) One cryo mounted vehicle for distribution of Liquid Nitrogen is being manufacture. 2) The contract for delivery of motorcycles was signed and awaiting for delivery by Nile Fishing company (u) LTD. 3) Four service delivery vehicles were delivered.	Item	Spent
	312201 Transport Equipment	779,602

#### Reasons for Variation in performance

<b>Total</b>	<b>779,602</b>
GoU Development	779,602
External Financing	0
AIA	0

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

1) One Semen packing and freezing machine delivery at Entebbe bull stud is scheduled for May 2017. 2) Fifteen Pressurized cylinders for LN2 storage 3) Fifteen sets AI equipment delivery is scheduled for End of May from France. 3) One molecular laboratory equipment was delivered.	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	20,000
	312202 Machinery and Equipment	260,715

#### Reasons for Variation in performance

<b>Total</b>	<b>280,715</b>
GoU Development	280,715
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
1) Fifteen Tropicalised exotic bulls procured and imported.	1) Four hundred fifty acres of pasture were established for seed production for farmers and hay production . 2) the procurement is ongoing for Fifteen (15) Tropicalised exotic bulls to be imported.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
2) Fifty acres of pasture for seed established.	3) Sixty exotic pigs from South Africa Kenya are to be imported at end of May	312101 Non-Residential Buildings	31,392
3) One hundred acres of pasture for seed established.	4) Forty exotic goats to be imported from south Africa to Improve the existing Flocks delivery is scheduled for End of May 2017. 5) The procurement for 1000 breeding animals is in its final stages, 150 bulls for conservation were delivered and for the remaining 750 females, the supplying companies declined and negotiations are ongoing.	312301 Cultivated Assets	929,035
		314201 Materials and supplies	285,873

### Reasons for Variation in performance

	<b>Total</b>	<b>1,296,300</b>
	GoU Development	1,296,300
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,985,127</b>
	GoU Development	2,985,127
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>5,982,331</b>
	Wage Recurrent	1,281,451
	Non Wage Recurrent	1,581,118
	GoU Development	2,985,127
	External Financing	0
	AIA	134,635

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

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
1) Efficient and effectively executed staff duties.	There was improved staff welfare and efforts to ope rationalize the organo structure were made through increased lobbying in Ministry of Finance and Ministry of Public Service.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,281,451
2) Fully operationalized approved oregano structure.		211103 Allowances	11,250
		212101 Social Security Contributions	142,500
3) Improved staff welfare.		213001 Medical expenses (To employees)	20,000
		213004 Gratuity Expenses	94,789
		221003 Staff Training	18,000
		221009 Welfare and Entertainment	19,783
		227001 Travel inland	6,250

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,594,023</b>
Wage Recurrent	1,281,451
Non Wage Recurrent	306,322
AIA	6,250

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

		Item	Spent
1) Strengthened accounting systems in place.	1) There was Strengthened accounting systems.	221001 Advertising and Public Relations	10,000
2) Timely accounting and reporting.	2) Timely accounting and reporting.	221011 Printing, Stationery, Photocopying and Binding	30,000
3) Fixed assets control in place.	3) Fixed assets control in place. 4) Strengthened procurement policies or systems in place.	222001 Telecommunications	750
4) Strengthened procurement policies or systems in place.	5) Audited financial and human resource reports available	223006 Water	38,000
5) Audited financial and human resource reports available.		227004 Fuel, Lubricants and Oils	37,500
6) Management of		228002 Maintenance - Vehicles	76,354

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>192,603</b>
Wage Recurrent	0
Non Wage Recurrent	192,603
AIA	0

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

		Item	Spent
1) Educational exchange visits.	1) One training workshop/ Exchange visits were attended by the breeder	227002 Travel abroad	50,000
2) Trainings workshops Exchange visits.	Arusha.		

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>50,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			50,000
			AIA
			0
<b>Output: 04 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</b>			
Establishment & maintenance of inter agency and public private partnership (PPP) linkages	1) One draft MOU between Tanzanian community development forum and NAGRC in relation to export of genetic materials was developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,000
		222001 Telecommunications	1,500
		227001 Travel inland	12,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>19,500</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			19,500
			AIA
			0
<b>Output: 05 Monitoring and evaluation</b>			
work plans and Budgets.	There was efficient Implementation of work plans and Budgets were made during the quarter.	<b>Item</b>	<b>Spent</b>
2) Onetime accountability.	2) Onetime accountability.	227001 Travel inland	40,000
3) Value for money accountabilities.	3)There was Value for money accountability.		
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>40,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			40,000
			AIA
			0
<b>Output: 06 Maintenance &amp; development of NAGRC&amp;DB as the focal point of the global plan of action for management of Animal genetic resources.</b>			
NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	Through AU-AIBER NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources through equipping the regional gene bank as the procurement is in its final stages.	<b>Item</b>	<b>Spent</b>
		221008 Computer supplies and Information Technology (IT)	16,189
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>16,189</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			16,189
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,912,315</b>

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,281,451
		Non Wage Recurrent	624,615
		AIA	6,250

### Recurrent Programmes

#### Subprogram: 02 Dairy cattle

#### Outputs Provided

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

The activities were conducted during quarter two.

Item	Spent
221001 Advertising and Public Relations	6,000
228002 Maintenance - Vehicles	9,375

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,375</b>
Wage Recurrent	0
Non Wage Recurrent	15,375
AIA	0

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

Automation of animal records for NAGRC &DB farms  
Five hundred(500) Animal records for NAGRC &DB farms were automated using Ranch insight manager

Item	Spent
228001 Maintenance - Civil	48,903

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>48,903</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	48,903

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

1) One hundred Seventy five (175) cross bred calves born.  
? During third quarter, a total of forty (40) pure dairy calves and one hundred fourteen (114) crossbred dairy calves were produced at NAGRC&DB farms and ranches located in south western, Northern, eastern and central regions of Uganda for future access for dairy farmers.

2) Thirty seven (37) pure dairy calves born.

Item	Spent
211103 Allowances	32,250
224001 Medical and Agricultural supplies	124,410
227004 Fuel, Lubricants and Oils	15,011
228003 Maintenance – Machinery, Equipment & Furniture	22,500

#### Reasons for Variation in performance

There was prolonged drought which were affected the conception rates.

<b>Total</b>	<b>194,171</b>
Wage Recurrent	0
Non Wage Recurrent	194,171
AIA	0

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

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Total milk Production from dairy farms of LES, Rubona and Njeru stock farm stood at seventy two thousand six hundred sixty nine litres (72.669).	<b>Item</b> 228001 Maintenance - Civil	<b>Spent</b> 9,400
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>9,400</b>
Wage Recurrent			0
Non Wage Recurrent			9,400
AIA			0
<b>Total For SubProgramme</b>			<b>267,849</b>
Wage Recurrent			0
Non Wage Recurrent			218,946
AIA			48,903

### Recurrent Programmes

#### Subprogram: 03 Beef cattle

##### Outputs Provided

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

N/A

Item	Spent
221001 Advertising and Public Relations	6,000

##### Reasons for Variation in performance

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

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

N/A

Item	Spent
227001 Travel inland	9,750

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,750</b>
Wage Recurrent	0
Non Wage Recurrent	9,750
AIA	0

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

1)Two hundred and fifty calves of pure beef breeds & appropriate crosses born.

A total of four hundred thirteen (413) beef calves were produced at NAGRC&DB farms and ranches, three hundred (300) were pure beef animals while One hundred thirteen (113) were crosses .

Item	Spent
223004 Guard and Security services	20,608
224001 Medical and Agricultural supplies	79,672
227001 Travel inland	14,700
228003 Maintenance – Machinery, Equipment & Furniture	39,154

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>154,134</b>
		Wage Recurrent	0
		Non Wage Recurrent	109,075
		AIA	45,059

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

	Item	Spent
1) One hundred and fifty calves from the local cattle herd produced.	A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara )	
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)	3). One Farmer for a on indigenous genetics improvement attended/organized	
3). One Farmer for a on indigenous genetics improvement attended/organized	211103 Allowances	3,850

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>3,850</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,850
		AIA	0
		<b>Total For SubProgramme</b>	<b>173,734</b>
		Wage Recurrent	0
		Non Wage Recurrent	128,675
		AIA	45,059

### Recurrent Programmes

#### Subprogram: 04 Poultry

##### Outputs Provided

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

	Item	Spent
1) Two hundred (200) local birds phenotyped.	1) Two hundred (200) local/ multi purpose birds were phenotyped.	
	224006 Agricultural Supplies	31,500
	227001 Travel inland	9,000
	228001 Maintenance - Civil	5,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>45,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,500
		AIA	0

### Output: 19 Production and distribution of chicks

	Item	Spent
1) One hundred twenty fifty thousand Chicks produced and distributed.	There was no production as a result of disposal and restocking of flocks	
	223005 Electricity	7,500

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

There was no production as a result of disposal and restocking of flocks.

<b>Total</b>	<b>7,500</b>
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
<b>Total For SubProgramme</b>	<b>63,934</b>
Wage Recurrent	0
Non Wage Recurrent	53,000
AIA	10,934

### Recurrent Programmes

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

##### Outputs Provided

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

1) Seventy five (75) castrates produced.	The total number of kids produced from bore, Mubende and small East African	<b>Item</b>	<b>Spent</b>
2) Two hundred fifty (250) kids born.	Flocks in the quarter stood at two hundred and sixty nine (269) these kids are being reared for future extension to farmers.	227001 Travel inland	5,000
		228001 Maintenance - Civil	15,000

### Reasons for Variation in performance

The performance was below the set target due to delayed restocking of flocks from South Africa due to importation challenges.

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	5,000

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

1) One hundred (100) piglets of quality genetic materials produced & ready for multiplication by farmers.	The total number of camb rough piglets produced stood at forty four (44) piglets these are ready to be extended to farmers.	<b>Item</b>	<b>Spent</b>
		223005 Electricity	18,489
		224001 Medical and Agricultural supplies	2,570
		224006 Agricultural Supplies	54,819
		227001 Travel inland	7,500
		228001 Maintenance - Civil	30,000

### Reasons for Variation in performance

The performance was below the set target due to delayed restocking of flocks from South Africa.

<b>Total</b>	<b>113,378</b>
Wage Recurrent	0
Non Wage Recurrent	94,889
AIA	18,489
<b>Total For SubProgramme</b>	<b>133,378</b>
Wage Recurrent	0
Non Wage Recurrent	109,889
AIA	23,489



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

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 06 Pasture and feeds

##### Outputs Provided

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

		Item	Spent
1).Six thousand ( 6,000) bales of hay produced.	The total number of bales of hay produced stood at Nine thousand eighty four (9084) bales, these were utilized by NAGRC & DB farms and the technology was transferred to 700 farmers from different parts of the country.	211103 Allowances	55,000
		224006 Agricultural Supplies	51,224
		227004 Fuel, Lubricants and Oils	58,238

##### Reasons for Variation in performance

There were weather changes which affected the establishment of forages leading to rescheduling of the activity to quarter four.

<b>Total</b>	<b>164,462</b>
Wage Recurrent	0
Non Wage Recurrent	164,462
AIA	0

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

		Item	Spent
1)Senty five (75) tons of compounded feeds produced	One hundred fifty (150) tons of compounded feeds were produced for NAGRC&DB animals.	224006 Agricultural Supplies	47,375

##### Reasons for Variation in performance

There was over performance as a result of restocking flocks which demanded more feed than what was actually planned.

<b>Total</b>	<b>47,375</b>
Wage Recurrent	0
Non Wage Recurrent	47,375
AIA	0
<b>Total For SubProgramme</b>	<b>211,837</b>
Wage Recurrent	0
Non Wage Recurrent	211,837
AIA	0

### Recurrent Programmes

#### Subprogram: 08 National Animal Data Bank

##### Outputs Provided

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

		Item	Spent
One r stake holders consultative meetings conducted on the automation of animal records		222001 Telecommunications	2,500
		227001 Travel inland	7,500

##### Reasons for Variation in performance

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank</b>			
1) One thousand two hundred and fifty (1250) animals identified.	(2,250) animals were identified.	<b>Item</b>	<b>Spent</b>
	2) Five hundred (500) animal ancestral records compiled.	211103 Allowances	7,500
2) Five hundred (500) animal ancestral records compiled.			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>7,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
<b>Output: 31 Develop National herd/milk/beef recording schemes</b>			
1) Internet subscription for RIM	1) Internet subscription for RIM	<b>Item</b>	<b>Spent</b>
2) Monthly animals performance reports compiled	2) Monthly animals performance reports compiled		
	3) NAGRC & DB farms Updated on RIM tabs.		
3) NAGRC & DB farms Updated on RIM tabs.			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 32 Performance &amp; progeny-testing schemes</b>			
1) Identify and recruit forty (40) farmers in to the Ranch Insight Manager(RIM)	1) Identified and recruited sixty six (66) farmers in to the Ranch Insight Manager (RIM)	<b>Item</b>	<b>Spent</b>
	2) Monthly animals performance reports compiled.	211103 Allowances	2,500
2) Monthly animals performance reports compiled		222001 Telecommunications	305
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>2,805</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,805
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,305</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,305
		AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 34 Production and sale of founder brood stock of fisheries resources.</b>			
	N/A	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
<b>Output: 35 Training of fish farmers and breeders</b>			
	N/A	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>4,992</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,992
			AIA
			0
		<b>Total For SubProgramme</b>	<b>4,992</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,992
			AIA
			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 Assisted Reproductive Technologies (ARTs)</b>			
<i>Outputs Provided</i>			
<b>Output: 32 Performance &amp; progeny-testing schemes</b>			
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,500
		222001 Telecommunications	305
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>2,805</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,805
			AIA
			0
<b>Output: 36 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</b>			
a) An efficient quality semen and embryos production enviroment established.	An efficient quality of semen and embryos production environment was established through . B). Both semen quality and Quantity achieved.	<b>Item</b>	<b>Spent</b>
		228001 Maintenance - Civil	12,000
B). Both semen Quality and Quantity achieved.			
<i>Reasons for Variation in performance</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	UShs Thousand
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N/A			
			<b>Total</b>
			<b>12,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			12,000
			AIA
			0

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

		Item	Spent
1) The breeding services provision workforce strengthened.	1) Two hundred (200) farmers ( were trained in assisted reproductive techniques.	221003 Staff Training	59,004
2) Twenty five (25) Technical capacities of both refreshed AI and MOET technicians strengthened..	2) Four hundred and twenty (420) students were hosted on one day visit and Forty (40) interns were trained from all NAGRC & Centres.		
3) Four hundred Farmers trained,			
4) Five hundred (500) students hosted on One day visit and			

#### Reasons for Variation in performance

There was under performance in the area of Artificial insemination training. The shortfall was a result of low demand for the training.

			<b>Total</b>
			<b>59,004</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			59,004
			AIA
			0

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

		Item	Spent
1) Four hundred Farmers trained,	1) Four hundred and fifty (450) farmers were trained.	211103 Allowances	14,999
2) Five hundred (500) students hosted on One day visit and Twenty five (25) interns hosted for industrial training	2) Four hundred (400) students hosted on One day visit and	227004 Fuel, Lubricants and Oils	16,075
3) one (01) Set light center strengthened in the country.	3) Fifty (50) interns were hosted for industrial training		
	4) one (01) Set light center of Luwero was strengthened through delivery Ai inputs.		

#### Reasons for Variation in performance

N/A

			<b>Total</b>
			<b>31,074</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			31,074
			AIA
			0

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

		Item	Spent
1) Nineteen thousand and fifty doses of dairy and beef cattle semen produced at NAGRC&DB for farmers .	The total number of dozens of Semen Produced during quarter three stood at six thousand two hundred and seventeen (6,217) these were preserved and utilized by farmers from all over the country.	223005 Electricity	30,000
		224001 Medical and Agricultural supplies	56,458

#### Reasons for Variation in performance

There was underperformance during quarter three and this was a result of delayed importation of the automated semen processing packing and freezing machine from France due to certification criteria.

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>86,458</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,458
		AIA	0

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

1) Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced and distributed all over the country to revitalize the breeding programme.	The total number of liters of Liquid Nitrogen produced during quarter three stood at eight thousand sixty four (8,064) this was used in the maintenance of gene banks and Ai services all over the country.	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

#### Reasons for Variation in performance

The production of liquid Nitrogen was affected by the long process for finalization of the cryo mounted delivery tank from India which will deliver to different parts of the country.

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

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

Maintaning of the two laboratories that is Embryo tranfer laboratory and Ai laboratory.	N/A	Item	Spent
		224001 Medical and Agricultural supplies	7,518

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,518</b>
Wage Recurrent	0
Non Wage Recurrent	7,518
AIA	0
<b>Total For SubProgramme</b>	<b>208,859</b>
Wage Recurrent	0
Non Wage Recurrent	208,859
AIA	0

#### Development Projects

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

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) One AI Hostel established at Ruhengyere.	Construction of goats houses at Ruhengyere, Rubona, Nshaara & Sanga. is on going (50% complete) and the exercise shall be concluded during the end of quarter 4) Four(4) spray races Established at Ruhengyere, Lusenke, maruzi and Rubona stock farm. 3)  Two water structures were improved at Nshaara ranch and the improvement of the remaining one valley tanks is in progress at Nshaara Ranch.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 68,400 212,164 150,000

### Reasons for Variation in performance

<b>Total</b>	<b>430,564</b>
GoU Development	430,564
External Financing	0
AIA	0

### Output: 73 Roads, Streets and Highways

The construction of 20 KM of fire brakes and farm roads are ongoing at Aswa Ranch.	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 197,946
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### Reasons for Variation in performance

<b>Total</b>	<b>197,946</b>
GoU Development	197,946
External Financing	0
AIA	0

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

1) One cryo mounted vehicle for distribution of Liquid Nitrogen is being manufacture. 2) The contract for delivery of motorcycles was signed and awaiting for delivery by Nile Fishing company (u) LTD.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 779,602
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### Reasons for Variation in performance

<b>Total</b>	<b>779,602</b>
GoU Development	779,602
External Financing	0
AIA	0

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

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

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) One Semen packing and freezing machine delivery at Entebbe bull stud is scheduled for May 2017.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 20,000
	2) Fifteen Pressurized cylinders for LN2 storage 3) Fifteen sets AI equipment delivery is scheduled for End of May from France.	312202 Machinery and Equipment	260,715

### Reasons for Variation in performance

<b>Total</b>	<b>280,715</b>
GoU Development	280,715
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Fifteen Tropicalised exotic bulls procured and imported.	1) One hundred acres of pasture were established for seed production for farmers and hay production . 2) the procurement is ongoing for Fifteen (15) Tropicalised exotic bulls to be imported. 3) Sixty exotic pigs from South Africa Kenya are to be imported at end of May 4) Forty exotic goats to be imported from south Africa to Improve the existing Flocks delivery is scheduled for End of May 2017. 5) The procurement for 1000 breeding animals is in its final stages,150 bulls for conservation were delivered and for the remaining 750 females, the supplying companies declined and negotiations are ongoing.	281504 Monitoring, Supervision & Appraisal of capital works	50,000
2) Fifty acres of pasture for seed established.		312101 Non-Residential Buildings	31,392
3) One hundred acres of pasture for seed established.		312301 Cultivated Assets	929,035
		314201 Materials and supplies	285,873

### Reasons for Variation in performance

<b>Total</b>	<b>1,296,300</b>
GoU Development	1,296,300
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,985,127</b>
GoU Development	2,985,127
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>5,982,331</b>
Wage Recurrent	1,281,451
Non Wage Recurrent	1,581,118
GoU Development	2,985,127
External Financing	0
AIA	134,635

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

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Headquarters-NAGRC&DB

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Efficient and effectively executed staff duties.				
2) Fully operationalized approved organo structure.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,549	0	143,549
3) Improved staff welfare.	213001 Medical expenses (To employees)	20,000	0	20,000
	213004 Gratuity Expenses	23,961	0	23,961
	221009 Welfare and Entertainment	217	0	217
	<b>Total</b>	<b>187,727</b>	<b>0</b>	<b>187,727</b>
	<b>Wage Recurrent</b>	<b>143,549</b>	<b>0</b>	<b>143,549</b>
	<b>Non Wage Recurrent</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>
	<b>AIA</b>	<b>43,750</b>	<b>0</b>	<b>43,750</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Strengthened accounting systems in place.				
2) Timely accounting and reporting.	228002 Maintenance - Vehicles	647	0	647
	<b>Total</b>	<b>647</b>	<b>0</b>	<b>647</b>
3) Fixed assets control in place.				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4) Strengthened procurement policies or systems in place.				
	<b>Non Wage Recurrent</b>	<b>18,075</b>	<b>0</b>	<b>18,075</b>
5) Audited financial and human resource reports available.				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
6) Management of				

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

1) Educational exchange visits.

2) Trainings workshops Exchange visits.

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

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

#### Output: 05 Monitoring and evaluation

work plans and Budgets.

2) Onetime accountability.

3) Value for money accountabilities.

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

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



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

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Dairy cattle

*Outputs Provided*

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

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

Automation of animal records for NAGRC &DB farms	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228001 Maintenance - Civil	6,097	0	6,097
	<b>Total</b>	<b>6,097</b>	<b>0</b>	<b>6,097</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>6,097</i>	<i>0</i>	<i>6,097</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) One hundred Seventy five (175) cross bred calves born.	224001 Medical and Agricultural supplies	590	0	590
	<b>Total</b>	<b>590</b>	<b>0</b>	<b>590</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,770</i>	<i>0</i>	<i>51,770</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Subprogram: 03 Beef cattle

*Outputs Provided*

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

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

1)Two hundred and fifty calves of pure beef breeds & appropriate crosses born.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223004 Guard and Security services	4,392	0	4,392
	224001 Medical and Agricultural supplies	728	0	728
	228001 Maintenance - Civil	12,910	0	12,910
	228003 Maintenance – Machinery, Equipment & Furniture	2,436	0	2,436
	<b>Total</b>	<b>20,466</b>	<b>0</b>	<b>20,466</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,777</i>	<i>0</i>	<i>13,777</i>
	<i>AIA</i>	<i>17,441</i>	<i>0</i>	<i>17,441</i>

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

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 16 Conservation and utilization of indigenous Animal Genetic resources.

- 1) One hundred and fifty calves from the local cattle herd produced.
- 2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)

#### Subprogram: 04 Poultry

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Molecular characterization	224006 Agricultural Supplies	1,500	0	1,500
2) Breeding of local improved birds				
	<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(19,750)</i>	<i>0</i>	<i>(19,750)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Production and distribution of chicks

- 1) One hundred twenty five thousand Chicks produced and distributed.

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

##### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Seventy five (75) castrates produced.	228001 Maintenance - Civil	7,500	0	7,500
2) Two hundred fifty (250) kids born.				
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(7,500)</i>	<i>0</i>	<i>(7,500)</i>
	<i>AIA</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>

### Output: 23 Breeding & multiplication of pigs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) One hundred and fifty (150) piglets of quality genetic materials produced & ready for multiplication by farmers.	223005 Electricity	14,011	0	14,011
	224001 Medical and Agricultural supplies	1,180	0	1,180
	224006 Agricultural Supplies	181	0	181
	<b>Total</b>	<b>15,372</b>	<b>0</b>	<b>15,372</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(42,710)</i>	<i>0</i>	<i>(42,710)</i>
	<i>AIA</i>	<i>14,011</i>	<i>0</i>	<i>14,011</i>

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

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Pasture and feeds

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Two hundred twenty five ( 225) acres of maize grown.				
2).Six thousand ( 6,000) bales of hay produced.	224006 Agricultural Supplies	8,776	0	8,776
3).Two hundred fourteen ( 214) tons of silage produced.	227004 Fuel, Lubricants and Oils	1,055	0	1,055
	<b>Total</b>	<b>9,831</b>	<b>0</b>	<b>9,831</b>
4) Two thousand five hundred (2500) tree seedlings for environmental protection and forag				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,161</i>	<i>0</i>	<i>7,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1)Senty five (75) tons of compounded feeds produced				
	224006 Agricultural Supplies	125	0	125
	<b>Total</b>	<b>125</b>	<b>0</b>	<b>125</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 National Animal Data Bank

#### Outputs Provided

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

One r stake holders consultative meetings conducted on the automation of animal records

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

1) One thousand two hundred and fifty (1250) animals identified.

2) Five hundred (500) animal ancestral records compiled.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Identify and recruit fourty (40) farmers in to the Ranch Insight Manager(RIM)				
	222001 Telecommunications	195	0	195
	<b>Total</b>	<b>195</b>	<b>0</b>	<b>195</b>
2) Monthly animals performance reports compiled				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Fish breeding and production

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	8	0	8
	<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
	<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>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	195	0	195
	<b>Total</b>	<b>195</b>	<b>0</b>	<b>195</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,500)</i>	<i>0</i>	<i>(1,500)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

B). Both semen Quality and Quantity achieved.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) The breeding services provision workforce strengthened.	221003 Staff Training	996	0	996
2) Twenty five (25) Technical capacities of both refreshed AI and MOET technicians strengthened..	<b>Total</b>	<b>996</b>	<b>0</b>	<b>996</b>
3) Four hundred Farmers trained,	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
4) Five hundred (500) students hosted on One day visit and	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) Four hundred Farmers trained,	211103 Allowances	1	0	1
2) Five hundred (500) students hosted on One day visit and Twenty five (25) interns hosted for industrial training	227004 Fuel, Lubricants and Oils	1,975	0	1,975
3) one (01) Set light center strengthened in the country.	<b>Total</b>	<b>1,976</b>	<b>0</b>	<b>1,976</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,660)</i>	<i>0</i>	<i>(1,660)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

1) Nineteen thousand and fifty doses of dairy and beef cattle semen produced at NAGRC&DB for farmers .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical and Agricultural supplies	3,542	0	3,542
	<b>Total</b>	<b>3,542</b>	<b>0</b>	<b>3,542</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(19,435)</i>	<i>0</i>	<i>(19,435)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced and distributed all over the country to revitalize the breeding programme.

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

Maintaning of the two laboratories that is Embryo tranfer laboratory and Ai laboratory.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical and Agricultural supplies	2,714	0	2,714
	<b>Total</b>	<b>2,714</b>	<b>0</b>	<b>2,714</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,126)</i>	<i>0</i>	<i>(4,126)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	1,383,336	0	1,383,336
<b>Total</b>	<b>1,383,336</b>	<b>0</b>	<b>1,383,336</b>
<i>GoU Development</i>	<i>1,383,336</i>	<i>0</i>	<i>1,383,336</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 73 Roads, Streets and Highways

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312103 Roads and Bridges.	2,054	0	2,054
<b>Total</b>	<b>2,054</b>	<b>0</b>	<b>2,054</b>
<i>GoU Development</i>	<i>2,054</i>	<i>0</i>	<i>2,054</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	530,398	0	530,398
	<b>Total</b>	<b>530,398</b>	<b>0</b>	<b>530,398</b>
	<i>GoU Development</i>	<i>530,398</i>	<i>0</i>	<i>530,398</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	1,935,785	0	1,935,785
	<b>Total</b>	<b>1,935,785</b>	<b>0</b>	<b>1,935,785</b>
	<i>GoU Development</i>	<i>1,935,785</i>	<i>0</i>	<i>1,935,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 79 Acquisition of Other Capital Assets</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	28,608	0	28,608
	312301 Cultivated Assets	1,090,965	0	1,090,965
	314201 Materials and supplies	14,127	0	14,127
	<b>Total</b>	<b>1,133,700</b>	<b>0</b>	<b>1,133,700</b>
	<i>GoU Development</i>	<i>1,133,700</i>	<i>0</i>	<i>1,133,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>5,244,819</b>	<b>0</b>	<b>5,244,819</b>
	<i>Wage Recurrent</i>	<i>143,549</i>	<i>0</i>	<i>143,549</i>
	<i>Non Wage Recurrent</i>	<i>188,492</i>	<i>0</i>	<i>188,492</i>
	<i>GoU Development</i>	<i>4,985,273</i>	<i>0</i>	<i>4,985,273</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>88,865</i>	<i>0</i>	<i>88,865</i>