

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	1.421	75.0%	74.8%	99.7%
Non Wage	1.795	1.242	1.242	1.122	69.2%	62.5%	90.4%
Devt. GoU	7.464	5.375	5.375	1.150	72.0%	15.4%	21.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.159	8.042	8.042	3.692	72.1%	33.1%	45.9%
Total GoU+Ext Fin (MTEF)	11.159	8.042	8.042	3.692	72.1%	33.1%	45.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.159	8.042	8.042	3.692	72.1%	33.1%	45.9%
<i>A.I.A Total</i>	3.420	1.016	1.016	0.934	29.7%	27.3%	91.9%
Grand Total	14.579	9.058	9.058	4.626	62.1%	31.7%	51.1%
Total Vote Budget Excluding Arrears	14.579	9.058	9.058	4.626	62.1%	31.7%	51.1%

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	14.58	9.06	4.63	62.1%	31.7%	51.1%
Total for Vote	14.58	9.06	4.63	62.1%	31.7%	51.1%

Matters to note in budget execution

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

QUARTER 3: Highlights of Vote Performance

There was a variation in performance due to the high prevalence of Trypanosomiasis which affected conception rates of breeding animals.

Inadequate development funds to handle the dilapidated infrastructure (Perimeter Fencing, animal handling structure, water reticulation, accommodation on farms and ranches). This has hindered gender and equity in recruitment since the environment doesn't support equity.

Inadequate salaries and wages to motivate scientists, the institutions wage bill is below the required levels to recruit and retain scientists who can deliver the institutions mandate of breeding and genetic development.

Inadequate funding, a factor which has affected optimization of the institutions potential for breeding and reproduction of quality genetics for all dairy and beef farmers in all parts of the country. The chronic under funding of the institution has hindered proper breeding since breeding is an expensive venture, and it has affected the production and productivity of farm animals since genetic is a key factor.

Land encroachment all over the government center farms and ranches, this is a result of lack of legal and clear ownership by NAGRC&DB where all powers in regard to land are vested in the chairman Uganda land commission and NAGRC is just a user a factor which hinders easy litigation of the encroachers and delayed eviction hence loss land and breeding space. Prolonged drought, the environmental changes have highly affected the vote performance most especially in the drought stricken areas such as south western Uganda and the northern hindering proper breeding as a result of poor nutrition.

Mechanization of farms and ranches the institution for long has lacked mechanization equipment such as earth moving equipment to deal with thickets, farm roads, valley tanks and dams, tractors for farm transport and production all these factors have hindered equity and gender development.

Disease outbreaks and tick resistance during operations have come with all associated costs which hinder performance and delivery of the institutions mandate. Such diseases include foot and mouth disease (FMD), lumpy skin and east African coast fever (ECF) etc.

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

(i) Major unspent balances

Programs , Projects

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

QUARTER 3: Highlights of Vote Performance

Program 0156 Breeding and Genetic Development	
0.103 Bn Shs	<i>SubProgram/Project :01 Headquarters-NAGRC&DB</i>
Reason:	
<i>Items</i>	
89,651,783.000 UShs	213004 Gratuity Expenses
Reason:	
4,496,828.000 UShs	227002 Travel abroad
Reason: The funds are already committed only awaiting for invoicing from the service providers.	
3,098,287.000 UShs	228002 Maintenance - Vehicles
Reason: The repairs were done only payment is pending clearance from chief mechanical engineer.	
2,100,000.000 UShs	223006 Water
Reason:	
1,789,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delivery of stationery was done payment is pending invoice from the supplier.	
0.007 Bn Shs	<i>SubProgram/Project :05 Small ruminants & non ruminants</i>
Reason: The funds are committed for delivery of Kigezi goats, Goats houses and drugs which are just waiting for invoices.	
<i>Items</i>	
6,659,838.000 UShs	228001 Maintenance - Civil
Reason: The funds are meant for the construction of goat houses	
102,011.000 UShs	227001 Travel inland
Reason: The funds are already committed.	
89,000.000 UShs	224001 Medical Supplies
Reason: These funds are for drugs.	
32,132.000 UShs	224006 Agricultural Supplies
Reason: The funds are meant for purchase of Kigezi goats which procurement process had been concluded.	
0.000 Bn Shs	<i>SubProgram/Project :06 Pasture and feeds</i>
Reason: N/A	
<i>Items</i>	
2,920.000 UShs	224006 Agricultural Supplies
Reason: N/A	
0.005 Bn Shs	<i>SubProgram/Project :08 National Animal Data Bank</i>
Reason: The funds are committed for subscription of internet.	
<i>Items</i>	
4,660,000.000 UShs	222001 Telecommunications

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

QUARTER 3: Highlights of Vote Performance

	Reason: The funds are committed for subscription of internet.
614,375.000 UShs	227001 Travel inland
	Reason:
120,000.000 UShs	211103 Allowances
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :09 Fish breeding and production</i>
	Reason: N/A
<i>Items</i>	
73,500.000 UShs	224006 Agricultural Supplies
	Reason: N/A
0.004 Bn Shs	<i>SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)</i>
	Reason: The funds are committed for the supply of Drugs, repair of the tractor,Artificial Insemination training,Finalization for the construction of the bull stud latrine
<i>Items</i>	
1,989,000.000 UShs	221002 Workshops and Seminars
	Reason: The funds are waiting for the next AI training session.
1,607,954.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds are already committed for the repair of the tractor for the bull stud.
495,813.000 UShs	228001 Maintenance - Civil
	Reason: Fund are committed to finalize the bull stud latrine.
158,016.000 UShs	224006 Agricultural Supplies
	Reason: N/A
15,000.000 UShs	227001 Travel inland
	Reason:
4.225 Bn Shs	<i>SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i>
	Reason: The unspent funds have been committed only waiting for delivery in order to pay.
<i>Items</i>	
1,813,417,597.000 UShs	312101 Non-Residential Buildings
	Reason: The contracts for administrative structures have been cleared for signature so the funds have been committed.
1,658,950,866.000 UShs	312202 Machinery and Equipment
	Reason: The contract for the tractor has been signed only waiting for delivery from the supplier to pay
480,000,000.000 UShs	312201 Transport Equipment
	Reason: The contract for delivery of three service delivery vehicles has been signed only waiting for delivery in order to pay.
248,480,000.000 UShs	312103 Roads and Bridges.

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

QUARTER 3: Highlights of Vote Performance

Reason: The contract for the farm roads has been signed so the funds have been committed.	
20,869,309.000 UShs	312213 ICT Equipment
Reason: The funds have been committed for supply of laptops only waiting for the invoice from the supplier to pay.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 56 Breeding and Genetic Development			
Sub Programme : 02 Dairy cattle			
KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	76200	18546
Litres of liquid nitrogen produced	Number	43200	26879
No. of AI Satellite centres established	Number	04	3
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	1600	1672
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	Number	200	106
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	Number	1003500	269199

Performance highlights for the Quarter

48,746 Kuroiler chicks were produced & these were distributed to households in 36 Districts of Uganda and this has contributed to the increased production and productivity of poultry farmers.

431kids were produced.

173 pure Piglets of cambrough, large white and Danish landrace breeds were produced.

291 beef cross bred animals were produced

250 dairy cross bred animals were produced

637 crossbred dairy calves were produced.

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

QUARTER 3: Highlights of Vote Performance

134 pure dairy animals were produced.

529 animals were synchronized & served with high grade semen.

79 calves from pure dairy herd were produced.

one (1) breeder society/ Association was established/Strengthened.

418 pure beef bred animals were produced.

275 local animals were produced & 82 were selected & recruited into the superior herd of local animals.

25,885 dozes of semen for both Dairy and beef were produced and 7,617 dozes of semen were extended to farmers in all regions of Uganda.

28 artificial insemination technicians from 19 Districts of Uganda were trained.

279 farmers were sensitized and trained.

11,033) Ltrs of liquid nitrogen were produced & 7,988 were distributed to farmers across the country.

279 farmers sensitized in breeding.

204 forage trees were planted for environmental protection.

376 acres of pasture and forages were established, 7,000 bales of hay, 40 tons of silage produced.

12 kilometers of farm roads were opened and graded at Maruzi ranch.

One administrative structure, and staff house for Lusenke stock farm is in progress.

In order to increase access to safe water for livestock production, two water systems at Nshara and lusenke ranches are in the progress of establishment.

The procurement of one tractor and implements for pasture establishment was concluded awaiting delivery.

The construction of a hay barn at Ruhengyere is in progress to strengthen preservation of livestock feed.

In order to improve service delivery, the procurement of three service delivery

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

QUARTER 3: Highlights of Vote Performance

vehicles for Maruzi, Rubona and Bull stud is in its final stages.

The procurement process for one bulldozer for bush clearing, de-silting and construction of valley tanks and boundary opening is in its final stages.

Six (6) staff were trained in short and long term courses.

Three (3) meaning full partnerships with private breeders associations.

The number of collaborative linkages establishment for the development of a National Animal identification system stood at one (1)

The number of animals Identified to develop and maintain the National Livestock Registry and National Data Bank stood at eight hundred eleven (811).

Printed 1000 Dairy Cow Lifetime books and distributed 350 recording materials on NAGRC&DB eleven (11) farms.

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
Program 0156 Breeding and Genetic Development	11.16	8.04	3.69	72.1%	33.1%	45.9%
<i>Class: Outputs Provided</i>	4.16	2.89	2.76	69.6%	66.4%	95.4%
015601 Human Resource management & development.	2.56	1.90	1.81	74.3%	70.6%	95.0%
015602 Financial management, management accounting & financial Accounting.	0.18	0.14	0.14	77.7%	73.9%	95.1%
015603 Promotion and development of regional & international relations.	0.01	0.01	0.01	100.0%	100.0%	100.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.03	0.02	78.6%	65.7%	83.6%
015605 Monitoring and evaluation	0.03	0.02	0.02	75.0%	75.0%	100.0%
015607 Promotion of dairy cattle breeding	0.01	0.01	0.01	75.0%	75.0%	100.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.09	0.05	0.05	53.5%	53.5%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.03	0.02	0.02	62.5%	62.5%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.01	0.01	75.0%	75.0%	100.0%

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

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.06	0.06	55.0%	55.0%	100.0%
015619 Production and distribution of chicks	0.06	0.05	0.05	75.0%	75.0%	100.0%
015621 Breeding & multiplication of meat goats	0.04	0.03	0.03	75.0%	73.1%	97.5%
015623 Breeding & multiplication of pigs	0.08	0.04	0.03	45.9%	38.3%	83.3%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.49	0.29	0.28	59.4%	57.4%	96.7%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.00	0.00	0.00	75.0%	70.2%	93.6%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.02	0.01	0.01	62.5%	39.2%	62.7%
015631 Develop National herd/milk/beef recording schemes	0.00	0.00	0.00	75.0%	50.4%	67.2%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.03	0.03	81.6%	81.4%	99.7%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.04	0.04	70.5%	70.4%	99.9%
015637 Training, refreshing and facilitating AI and MOET technicians	0.04	0.02	0.02	37.5%	37.5%	100.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	75.0%	74.9%	99.9%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.05	0.04	0.04	72.1%	72.1%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.22	0.11	0.10	49.4%	47.5%	96.1%
Class: Capital Purchases	7.00	5.15	0.93	73.5%	13.3%	18.1%
015672 Government Buildings and Administrative Infrastructure	3.40	2.05	0.24	60.3%	7.0%	11.5%
015673 Roads, Streets and Highways	0.60	0.32	0.07	53.3%	11.9%	22.4%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.02	100.0%	3.9%	3.9%
015677 Purchase of Specialised Machinery & Equipment	1.90	1.73	0.05	90.9%	2.5%	2.7%
015679 Acquisition of Other Capital Assets	0.60	0.55	0.56	91.7%	92.9%	101.3%
Total for Vote	11.16	8.04	3.69	72.1%	33.1%	45.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.16	2.89	2.76	69.6%	66.4%	95.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.43	1.42	75.0%	74.8%	99.7%
211103 Allowances	0.08	0.06	0.06	75.0%	74.8%	99.8%
212101 Social Security Contributions	0.19	0.14	0.14	75.0%	74.1%	98.9%
213004 Gratuity Expenses	0.27	0.27	0.18	100.0%	66.8%	66.8%
221001 Advertising and Public Relations	0.05	0.03	0.02	60.0%	40.7%	67.8%
221002 Workshops and Seminars	0.02	0.02	0.02	84.4%	76.1%	90.2%

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

QUARTER 3: Highlights of Vote Performance

221003 Staff Training	0.14	0.08	0.08	57.1%	57.1%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	75.0%	66.1%	88.1%
222001 Telecommunications	0.02	0.01	0.01	62.5%	39.2%	62.7%
223005 Electricity	0.18	0.14	0.14	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	54.0%	72.0%
224001 Medical Supplies	0.28	0.16	0.16	58.7%	58.7%	99.9%
224006 Agricultural Supplies	0.30	0.16	0.16	53.3%	53.2%	99.8%
227001 Travel inland	0.09	0.07	0.07	75.0%	74.2%	98.9%
227002 Travel abroad	0.07	0.05	0.04	69.6%	62.8%	90.2%
227004 Fuel, Lubricants and Oils	0.25	0.16	0.16	64.0%	64.0%	100.0%
228001 Maintenance - Civil	0.20	0.05	0.05	25.9%	22.3%	86.3%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	66.1%	88.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	34.6%	31.4%	90.7%
Class: Capital Purchases	7.00	5.15	0.93	73.5%	13.3%	18.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.16	0.15	62.0%	61.5%	99.2%
312101 Non-Residential Buildings	3.35	2.00	0.19	59.7%	5.6%	9.3%
312103 Roads and Bridges.	0.50	0.25	0.00	50.0%	0.3%	0.6%
312201 Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.82	1.67	0.01	91.9%	0.8%	0.8%
312213 ICT Equipment	0.05	0.04	0.02	80.0%	38.3%	47.8%
312301 Cultivated Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
314201 Materials and supplies	0.35	0.35	0.36	100.0%	102.0%	102.0%
Total for Vote	11.16	8.04	3.69	72.1%	33.1%	45.9%

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
Program 0156 Breeding and Genetic Development	11.16	8.04	3.69	72.1%	33.1%	45.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.62	2.04	1.93	77.9%	73.8%	94.7%
02 Dairy cattle	0.12	0.07	0.07	57.1%	57.1%	100.0%
03 Beef cattle	0.12	0.07	0.07	58.2%	58.2%	100.0%
04 Poultry	0.06	0.05	0.05	75.0%	75.0%	100.0%
05 Small ruminants & non ruminants	0.12	0.07	0.06	55.6%	49.9%	89.7%
06 Pasture and feeds	0.23	0.13	0.13	57.0%	57.0%	100.0%
08 National Animal Data Bank	0.03	0.02	0.01	65.0%	43.4%	66.8%
09 Fish breeding and production	0.03	0.03	0.03	81.6%	81.4%	99.7%
10 Assisted Reproductive Technologies (ARTs)	0.37	0.20	0.20	54.7%	53.6%	97.9%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.46	5.37	1.15	72.0%	15.4%	21.4%

Vote:125

 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Highlights of Vote Performance

Total for Vote	11.16	8.04	3.69	72.1%	33.1%	45.9%
----------------	-------	------	------	-------	-------	-------

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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	
Program: 56 Breeding and Genetic Development				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters-NAGRC&DB				
<i>Outputs Provided</i>				
Output: 01 Human Resource management & development.				
1) Efficient and effectively executed staff duties.	During the quarter three, all staff were evaluated and all activities were efficiently and effectively executed . 2) The approved oregano structure was partially operationalised through filling of approved vacant positions. 3) The Staff welfare was Improved through operationalisation of the medical insurance scheme leading to improved staff morale.	Item	Spent	
2) Fully internationalised approved oregano structure.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,420,618	
3) Improved staff welfare.		212101 Social Security Contributions	140,876	
		213004 Gratuity Expenses	180,348	
			Total	1,741,842
			Wage Recurrent	1,420,618
			Non Wage Recurrent	321,224
			<i>AIA</i>	0
Output: 02 Financial management, management accounting & financial Accounting.				
1) Strengthened accounting systems in place.	1) Strengthened accounting systems in place. 2) Timely accounting and reporting. 3) Fixed assets control in place. 4) Strengthened procurement policies or systems in place. 5) Audited financial and human resource reports available.	Item	Spent	
2) Timely accounting and reporting.		211103 Allowances	22,477	
3) Fixed assets control in place.		213004 Gratuity Expenses	19,045	
4) Strengthened procurement policies or systems in place.		221011 Printing, Stationery, Photocopying and Binding	13,211	
5) Audited financial and human resource reports available.		223005 Electricity	50,000	
		223006 Water	5,400	
		227001 Travel inland	7,500	
		227004 Fuel, Lubricants and Oils	14,020	
	228002 Maintenance - Vehicles	23,152		
			Total	154,805
			Wage Recurrent	0
			Non Wage Recurrent	135,760
			<i>AIA</i>	19,045
Output: 03 Promotion and development of regional & international relations.				

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) Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources	Six (06) livestock exchange visit were conducted at Kenya, Ghana, Italy, France and China for animal breeding with the main aim of Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources. 2 The number of training workshops during the quarter stood at two(2) in respect with public procurement, budget formulation, execution, and management skills improvement were conducted which targeted the fifty key staff.	Item 227002 Travel abroad	Spent 10,793
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			10,793
			Wage Recurrent
			0
			Non Wage Recurrent
			10,793
			AIA
			0
Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages			
1) Establishment & maintenance of inter agency and public private partnership (PPP) linkages	Three draft Memorandums of understanding between NAGRC and private companies for breeding were developed.	Item 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,939 7,500 503 10,061
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			23,003
			Wage Recurrent
			0
			Non Wage Recurrent
			23,003
			AIA
			0
Output: 05 Monitoring and evaluation			
1) Efficient Implementation of work plans and Budgets. 2) Value for money accountability.	1) The entity's work plans and Budgets were well Implemented through different user departments following the set targets of the quarter. 2) The budgetary management and expenditure controls were strengthened through budget monitoring and evaluation of the center. 3) Value for money audit and accountability are in place.	Item 227001 Travel inland	Spent 22,500
<i>Reasons for Variation in performance</i>			
			Total
			22,500
			Wage Recurrent
			0
			Non Wage Recurrent
			22,500

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
		Total For SubProgramme	1,952,942
		Wage Recurrent	1,420,618
		Non Wage Recurrent	513,279
		AIA	19,045
<i>Recurrent Programmes</i>			
Subprogram: 02 Dairy cattle			
<i>Outputs Provided</i>			
Output: 07 Promotion of dairy cattle breeding			
1) Two livestock scientific publications published.) During quarter three, two Livestock Scientific Publication were released in relation to conservation of bio diversity.	Item	Spent
2) Two dairy farmer foras developed/strengthened	One dairy farmer's fora was strengthened through review of best practice to maximize the levels production This will facilitate the future scientific publication on dairy production.	211103 Allowances	12,500
<i>Reasons for Variation in performance</i>			
N/A			
		Total	12,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	5,000

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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) Seven hundred (700) Dairy crossbred calves born.	The accumulated total number of crossbred dairy calves produced across the four centre Dairy farms of NAGRC&DB stood at six hundred thirty seven (637) animals. These animals are being reared for future extension to farmers located in all agro ecological zones for improved production and Productivity, and continued supply of improved breeding stock to farmers in different districts of Uganda. The accumulated total number of pure dairy animals at quarter three stood at one hundred and thirty four (134) animals, compared to the one hundred (100) animals planned for. The improved calves of Friesian, Ayrshire, Jersey, Guernsey, Brownswiss, Sahawal were produced at Ruhengyere, Rubona, Bulago, Livestock experimental station and Njeru stock farm which are located in the different agro ecological zones. These animals are being reared for future extension to farmers adding to the improved herd in the country in the different Agro ecological zones	Item	Spent
2) One hundred fifty 150 pure dairy calves born.		221017 Subscriptions	1,075
		224001 Medical Supplies	68,764

Reasons for Variation in performance

There was over performance as a result of improved water facilities on farms and ranches.

Total	69,839
Wage Recurrent	0
Non Wage Recurrent	46,921
AIA	22,918

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

1) One thousand(1000) indigenous animals selected for breeding.	The accumulated total number of indigenous animals selected from the existing local herd of Akole long horned cattle, the East African short horned zebu for future breeding stood at one thousand and forty five (1045) animals to strengthen future conservation and sustainable utilization of indigenous animal genetic resources	Item	Spent
		211103 Allowances	9,718
		221002 Workshops and Seminars	40,000
		224001 Medical Supplies	6,479

Reasons for Variation in performance

N/A

Total	56,197
Wage Recurrent	0
Non Wage Recurrent	16,197
AIA	40,000
Total For SubProgramme	138,536
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	70,618
		AIA	67,918

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

1) 600 calves from the local cattle herd produced.
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)

The total number of indigenous animals (cattle) produced under the conservation and utilization of the indigenous animal genetic resources programme stood at five hundred and eighteen (518) compared to three hundred (300) animal set target. The conserved cattle breeds include the small east African short horned Zebu and the Ankole long horned cattle. The intervention is aimed at fulfilling the government of Uganda's pledge of conserving bio diversity under the United Nations sustainable development goals.

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	14,063

Reasons for Variation in performance

N/A

Total	14,063
Wage Recurrent	0
Non Wage Recurrent	14,063
AIA	0

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

1) Two Beef cattle Breeds societies' formed/strengthened.
2) Two Beef cattle Breeds workshops organised and attended.

The accumulated total number of beef farmers societies created /strengthened at third quarter, stood at four (04). These were in Nakasongola, Sembabule and Gomba District aimed at improving livestock breeding in the country.

Item	Spent
211103 Allowances	4,997
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

N/A

Total	12,497
Wage Recurrent	0
Non Wage Recurrent	0
AIA	12,497

Output: 14 Multiplication of pure beef breeds & appropriate crosses

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) 1000 calves of pure beef breeds & appropriate crosses produced.	The accumulated total number of pure beef breeds and appropriate crosses produced during the quarter stood at five hundred and forty one (541) animals at the end of third quarter. These animals are reared on different farms of Ruhengyere in Kiruhuradistrict, Aswa ranch in Pader, Maruzi Ranch in Apac and Sanga Field station in Kiruhura. These animals shall be extended to farmers in future to improve their herds in order to meet the demand of beef animals for export.	Item 211103 Allowances 224001 Medical Supplies	Spent 18,750 104,875

Reasons for Variation in performance

There was a variation in performance due to the high prevalence of Trypanosomiasis which affected conception rates.

Total	123,625
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	68,625

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

1) 600 calves from the local cattle herd produced.	The accumulated total number of pure indigenous animals produced and selected from the existing local herd of Akole long horned cattle, the East African short horned zebu and recruited in the superior herd for future breeding stood at five hundred and forty eight (548) animals. This intervention is aimed at strengthening future conservation, sustainable utilization of indigenous animal genetic resources and maintenance of the regional gene bank.	Item	Spent
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)		221002 Workshops and Seminars 227001 Travel inland	7,500 5,000

Reasons for Variation in performance

There was over performance resulting from the restocking under project 1325.

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	0
AIA	12,500
Total For SubProgramme	162,685
Wage Recurrent	0
Non Wage Recurrent	69,063
AIA	93,622

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

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) One million Kuroiler chicks produced and distributed to farmers all over the country.	The accumulated total number of improved day old chicks , produced /hatched and extended to the households in Uganda stood at two hundred fifteen thousand nine hundred and twenty one (264,667) compared to the set target of five hundred thousand (750,000) birds.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies	Spent 75,000 50,000 3,207 10,000 1,009 45,000 12,500 228,491 4,880 310,000

Reasons for Variation in performance

There was a variation due to old parent breeding stock followed by delayed restocking of the parent stock.

Total	740,087
Wage Recurrent	0
Non Wage Recurrent	45,000
AIA	695,087
Total For SubProgramme	740,087
Wage Recurrent	0
Non Wage Recurrent	45,000
AIA	695,087

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

1) One thousand (1,000) kids born.	The accumulated total number of improved Kids produced at the end of third quarter r stood at eight hundred and twenty nine (829). The accumulated total number of castrates produced stood at One hundred (100) representing 50% level of performance against the quarterly set target.	Item 224001 Medical Supplies 228001 Maintenance - Civil	Spent 14,911 14,341
2) Five hundred castrates produced for AIA generation.			

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
------------------------	---	--	------------------

Reasons for Variation in performance

The improved housing facilities accelerated the performance of the.

Total	29,252
Wage Recurrent	0
Non Wage Recurrent	29,252
<i>AIA</i>	0

Output: 23 Breeding & multiplication of pigs

	Item	Spent
1) SIX hundred (600) piglets of quality genetic materials produced & availed to farmers in different households in the country.	The accumulated total number of improved piglets produced at third quarter stood at three hundred forty one (341). The accumulated total number of farmers trained in the best piggery practices e.g during the shows/ exhibitions at third quarter stood at five hundred and thirty five (535)	224006 Agricultural Supplies 51,197
2) Training of farmers in best piggery practices.		227001 Travel inland 7,398
		228001 Maintenance - Civil 11,999

Reasons for Variation in performance

There was over performance resulting from the restocking of flocks under project 1325.

Total	70,594
Wage Recurrent	0
Non Wage Recurrent	30,606
<i>AIA</i>	39,988
Total For SubProgramme	99,846
Wage Recurrent	0
Non Wage Recurrent	59,858
<i>AIA</i>	39,988

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) 600 acres of maize/Pasture grown. 2) 24,000 bales of hay produced. 3).428 tons of silage produced. 4) 4666 kgs of feed mill concentrates procured. 5) 5000 planting of trees for environmental protection and forage.	The accumulated total number of acres of forage established stood at five hundred and seventy six (576) acres. 2) The accumulated total number of bales of hay produced and utilized to maintain the institution herd stood at Eight thousand six hundred and twenty five (1,625). 3) The accumulated total tonnage of silage produced and utilized stood at two hundred and forty (240) tons of , 300 kg of Sudan grass seed harvested, 100 kgs of mucuna seed harvested. The total number of Kgs of maize silage produced stood at two hundred thousand (200,000) kgs harvested representing 93.5% of the quarterly set target. This technology has been extended to five hundred farmers from Buvuma,Nakaseke, The total number Kilogram mes of animal feeds formulated stood at 25,000Kgs representing 535.8% of the quarterly set target.	Item 211103 Allowances 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 18,750 77,997 31,500

Reasons for Variation in performance

N/A

Total	128,247
Wage Recurrent	0
Non Wage Recurrent	128,247
AIA	0
Total For SubProgramme	128,247
Wage Recurrent	0
Non Wage Recurrent	128,247
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	The accumulated stake holders meeting conducted in relation the institutions livestock records stood at three (03) .	Item 211103 Allowances	Spent 1,755
--	--	----------------------------------	-----------------------

Reasons for Variation in performance

N/A

Total	1,755
Wage Recurrent	0
Non Wage Recurrent	1,755
AIA	0

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

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) Five thousand (5000) animals identified.	The accumulated total number of animals Identified on NAGRC&DB farms stood at two thousand three hundred and eleven (2311) on NAGRC&DB Centre farms and ranches of Nshaara,Ruhengyere,Lusenke,Maruzi,as wa,sanga and Rubona	Item	Spent
2) Two thousand (2000) animal ancestral records compiled.		222001 Telecommunications	7,840

Reasons for Variation in performance

N/A

Total	7,840
Wage Recurrent	0
Non Wage Recurrent	7,840
AIA	0

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

1) Monthly animal's performance reports compiled.	The accumulated total number of monthly animal records compiled stood at eight hundred forty three (843), these records were compiled and entered into Inter herd database which is a practical tool to keep our herd records up to date and provide basic management reports, the collected data through herd recording is used to calculate breeding values.	Item	Spent
2) NAGRC & DB farms records Updated/automated.		227001 Travel inland	1,261
3) Farmer animals records reported and deposited in the National Registry.			

Reasons for Variation in performance

N/A

Total	1,261
Wage Recurrent	0
Non Wage Recurrent	1,261
AIA	0
Total For SubProgramme	10,856
Wage Recurrent	0
Non Wage Recurrent	10,856
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

1) One model pond established for production of fingerlings.	A joint survey between MAAIF fisheries department and NAGRC to select the best site for the fish breeding pond.	Item	Spent
		221002 Workshops and Seminars	9,000
		224006 Agricultural Supplies	11,177
		227001 Travel inland	7,500

Reasons for Variation in performance

N/A

Total	27,677
--------------	---------------

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
		Wage Recurrent	0
		Non Wage Recurrent	27,677
		AIA	0
		Total For SubProgramme	27,677
		Wage Recurrent	0
		Non Wage Recurrent	27,677
		AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

		Item	Spent
1) An efficient quality semen and embryos production environment established.	An efficient environment for semen production was established through maintenance of the laboratory for semen and embryo transfer.	224001 Medical Supplies	12,750
2) Both semen Quality and Quantity achieved.		224006 Agricultural Supplies	22,450

Reasons for Variation in performance

N/A

Total	35,200
Wage Recurrent	0
Non Wage Recurrent	35,200
AIA	0

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

		Item	Spent
1) The breeding services provision workforce strengthened.	The accumulated total number of artificial Insemination technicians trained at third quarter from 26 districts stood at one hundred trainees.	221003 Staff Training	15,000
2) 200 Technical capacities of both refreshed AI and MOET technicians strengthened.			

Reasons for Variation in performance

The specialized training is demand driven so the demand was lower to meet the third quarter set target.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

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

		Item	Spent
1) 1600 Farmers trained,	The accumulated total number of students /farmers trained on one day visit basis from twenty districts at the end of third quarter stood at one thousand six hundred and seventy two (1672).	227001 Travel inland	7,490
2) 2000 students hosted on One day visit and 100 interns hosted for industrial training.			
3) Four(04) Set-light centers strengthened in the country.			

Reasons for Variation in performance

The demand for the service slightly went low.

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
		Total	7,490
		Wage Recurrent	0
		Non Wage Recurrent	7,490
		AIA	0
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
76,200 doses of cattle semen produced at NAGRC&DB	The accumulated total number of doses of semen for dairy and beef cattle produced at the end of third quarter and ready for dispatch to farmers stood at forty six thousand six hundred thirty nine.(46,639).	Item	Spent
		224001 Medical Supplies	28,552
		224006 Agricultural Supplies	7,483
<i>Reasons for Variation in performance</i>			
There was over performance owed to the restocking of the bull stud and the internationalization of the new semen packing machine procured under project 1325.			
		Total	36,035
		Wage Recurrent	0
		Non Wage Recurrent	36,035
		AIA	0
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced.	The accumulated total number of liters of liquid Nitrogen produced at third quarter and supplied to different breeding centers stood at 26,879 twenty six thousand eight hundred and seventy nine.	Item	Spent
		221002 Workshops and Seminars	9,261
		223005 Electricity	40,000
		224006 Agricultural Supplies	26,609
		227001 Travel inland	12,495
		228001 Maintenance - Civil	18,882
		228003 Maintenance – Machinery, Equipment & Furniture	14,880
<i>Reasons for Variation in performance</i>			
N/A			
		Total	122,127
		Wage Recurrent	0
		Non Wage Recurrent	103,878
		AIA	18,249
		Total For SubProgramme	215,853
		Wage Recurrent	0
		Non Wage Recurrent	197,604
		AIA	18,249

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Capacity of 20 staff build to strengthen the Project implementation team.	<p>In order to build capacity and a critical mass of well trained and skilled staff, the total number staff trained in short and long term courses stood at six (6) of which three are masters and 3 short term courses.</p> <p>The capacity of 15 top management staff was built in Result based budgeting and planning, public procurement management and Management skills improvement, of the trained staff six(06) were female and nine were the male were and two staff are yet to start international project certification course. The process improvement of the offices of procurement and the planner is yet to start.</p>	<p>Item</p> <p>221003 Staff Training</p>	<p>Spent</p> <p>65,000</p>
<i>Reasons for Variation in performance</i>			
N/A			
		Total	65,000
		GoU Development	65,000
		External Financing	0
		AIA	0
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
One square mile of farm land reclaimed from thickets and non para table plants.		<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>20,330</p> <p>30,000</p> <p>102,108</p>
<i>Reasons for Variation in performance</i>			
		Total	152,438
		GoU Development	152,438
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Improved administrative Infrastructure on farms and ranch.Improved administrative infrastructure on farms and ranches.	<p>1) The establishment of two office Blocks at Maruzi and Lusenke is yet to start as the procurement processes are in their final stages of contract signature.</p> <p>2) The establishment of two hay bans is at contract signature.</p> <p>3) The establishment of two spray races at Ruhengyere and Maruzi ranch is ongoing .</p> <p>4) Establishment of water reticulation at Lusenke, and Nshaara ranch is at the final stage of site handover.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>50,000</p> <p>186,582</p>

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
------------------------	---	--	------------------

Reasons for Variation in performance

N/A			
		Total	236,582
		GoU Development	236,582
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Increased access to farms,ranches and controlled bush fires.Increased access to farms,ranches and controlled bush fires.	17. In the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened and graded at Maruzi ranch. This intervention is aimed at increasing control of bush fires.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	70,000
		312103 Roads and Bridges.	1,520

Reasons for Variation in performance

N/A			
		Total	71,520
		GoU Development	71,520
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Improved service delivery of NAGRC&DB to different parts of the country.	In order to improve service delivery, the procurement of three service delivery vehicles for Maruzi, Rubona and Bull stud is in its final stages of contract signature.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	19,587

Reasons for Variation in performance

N/A			
		Total	19,587
		GoU Development	19,587
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Improved mechanization of farms and ranches.	In the need to increase access to palatable pastures for livestock, the procurement process for one bulldozer for bush clearing, de-silting and construction of valley tanks and boundary opening is in its final stages. The procurement of one tractor and implements for pasture establishment was concluded awaiting delivery.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,222
		312202 Machinery and Equipment	13,892
		312213 ICT Equipment	19,131

Reasons for Variation in performance

N/A			
		Total	47,246

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	47,246
		External Financing	0
		AIA	0

Output: 79 Acquisition of Other Capital Assets

Improved stocks on farms and ranches leading to improved Production.	1) The total Number of new goats introduced for conservation stood at 30 comprised of 20 Mubende and 10 small east African bucks to restock Ruhengyere (Kiruhura district) and kasolwe (Kamuli district) stock farms. This when compared with the planed 100 goats represents 30% level of performance. However, the process for acquiring the 100 Kigezi goats for conservation is in its final stage. This directly contributes to the country's commitment of conserving bio-diversity. 2) Assorted fencing materials (barbed wire, fencing posts and nails) were delivered to six center farms and ranches of Ruhengyere, sanga, Maruzi, Bulago, Lusenke and Livestock experimental station for fencing.	Item	Spent
		312301 Cultivated Assets	200,000
		314201 Materials and supplies	357,148

Reasons for Variation in performance

N/A

	Total	557,148
	GoU Development	557,148
	External Financing	0
	AIA	0
	Total For SubProgramme	1,149,521
	GoU Development	1,149,521
	External Financing	0
	AIA	0
	GRAND TOTAL	4,626,248
	Wage Recurrent	1,420,618
	Non Wage Recurrent	1,122,201
	GoU Development	1,149,521
	External Financing	0
	AIA	933,908

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
----------------------------	------------------------------------	---	------------------

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.	During the quarter three, all staff were evaluated and all activities were efficiently and effectively executed . 2) The approved oregano structure was partially operationalised through filling of approved vacant positions. 3) The Staff welfare was Improved through operationalisation of the medical insurance scheme leading to improved staff morale.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,481
2) Fully ope-rationalized approved oregano structure.		212101 Social Security Contributions	48,943
3) Improved staff welfare.		213004 Gratuity Expenses	31,946

Reasons for Variation in performance

N/A

Total	553,370
Wage Recurrent	472,481
Non Wage Recurrent	80,889
AIA	0

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

	Item	Spent
1) Strengthened accounting systems in place.	211103 Allowances	7,477
2) Timely accounting and reporting.	213004 Gratuity Expenses	19,045
3) Fixed assets control in place. 4) Strengthened procurement policies or systems in place.	221011 Printing, Stationery, Photocopying and Binding	3,211
5) Audited financial and human resource reports available.	223005 Electricity	10,000
	223006 Water	400
	227001 Travel inland	2,500
	227004 Fuel, Lubricants and Oils	4,673
	228002 Maintenance - Vehicles	11,359

Reasons for Variation in performance

N/A

Total	58,666
Wage Recurrent	0
Non Wage Recurrent	39,621
AIA	19,045

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

	Item	Spent
2) 2 Trainings workshops Exchange visits.	227002 Travel abroad	9,890

Two livestock exchange visit were conducted at China in relation to pigs and Italy for animal breeding increasing collaborations in animal breeding and conservation. 2

Reasons for Variation in performance

N/A

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,890
		Wage Recurrent	0
		Non Wage Recurrent	9,890
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One Meaning full MOUs signed.	One draft Memorandums of understanding between NAGRC the Italian based breeding company for breeding technologies and high quality semen for Artificial insemination in cattle and dairy and beef was developed which has led to donation of semen to Uganda for improving genetics.	221009 Welfare and Entertainment	1,646
		227001 Travel inland	2,500
		227002 Travel abroad	503
		227004 Fuel, Lubricants and Oils	3,438

Reasons for Variation in performance

N/A

		Total	8,087
		Wage Recurrent	0
		Non Wage Recurrent	8,087
		AIA	0

Output: 05 Monitoring and evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Efficient Implementation of work plans and Budgets.	1) The entity's work plans and Budgets were well Implemented through different user departments following the set targets of the quarter. 2) The budgetary management and expenditure controls were strengthened through budget monitoring and evaluation of the center. 3) Value for money audit and accountability are in place.	227001 Travel inland	7,500
2) Strengthened budgetary management and expenditure contral.			
3) Value for money accountability.			

Reasons for Variation in performance

		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	637,513
		Wage Recurrent	472,481
		Non Wage Recurrent	145,987
		AIA	19,045

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) One Dairy farmer's fora developed ans strengthened.	During quarter three, one Livestock Scientific Publication was released in relation to rearing of dairy goats.	211103 Allowances	2,970

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

N/A				Total	2,970
				Wage Recurrent	0
				Non Wage Recurrent	2,970
				AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

		Item	Spent
1 One hundred seventy five (175) Dairy crossbred calves born.	5. In the effort to improve production and Productivity of the National herd, the total number of dairy cross bred animals produced stood at two hundred and fifty (250) from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru. The produced animals are reared for future extension to farmers for improved quality genetics to different Ugandan dairy farmers in the different Agro ecological zones.	221017 Subscriptions	1,075
2) Fifty (50)pure dairy calves born.	In the efforts to improve quality genetics in the country, there were enhanced efforts through production of seventy nine (79) calves from pure dairy herd, this was at the centre farms of Njeru, Rubona and Livestock experimental station.	224001 Medical Supplies	21,926

Reasons for Variation in performance

There was over performance as a result of improved water facilities on farms and ranches.

				Total	23,001
				Wage Recurrent	0
				Non Wage Recurrent	21,926
				AIA	1,075

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

		Item	Spent
Two hundred fifty (250) indigenous animals selected for future breeding.	10. Through conservation program, which is aimed at maintenance of the regional gene Bank of Eastern Africa, a herd of animals produced from the elite local herd stood at two hundred seventy five (275) and a total of eighty two (82) animals were selected and recruited into the superior herd of local animals. This effort has enhanced efforts to maintain the regional gene Bank of Eastern Africa which is hosted by NAGR&DB.	211103 Allowances	3,239

Reasons for Variation in performance

N/A				Total	3,239
				Wage Recurrent	0
				Non Wage Recurrent	3,239
				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
		Total For SubProgramme	29,211
		Wage Recurrent	0
		Non Wage Recurrent	28,136
		AIA	1,075

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Two hundred local calves produced from the local herd and evaluate the mothers and recruited into the superior herd.

10. Through conservation program, which is aimed at maintenance of the regional gene Bank of Eastern Africa, a herd of animals produced from the elite local herd stood at two hundred seventy five (275) and a total of eighty two (82) animals were selected and recruited into the superior herd of local animals. This effort has enhanced efforts to maintain the regional gene Bank of Eastern Africa which is hosted by NAGR&DB.

Item

228003 Maintenance – Machinery, Equipment & Furniture

Spent

5,175

Reasons for Variation in performance

N/A

Total	5,175
Wage Recurrent	0
Non Wage Recurrent	5,175
AIA	0

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

One beef breeder society formed/ strengthened.

In collaboration with Ministry of Agriculture Animal Industry and Fisheries, One beef breeder society was formed/ strengthened.

Item

Spent

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

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
Two hundred and fifty pure beef breed and appropriate crosses produced.	4. In the effort to improve production and Productivity of the National herd, the total number of beef cross bred animals produced stood at two hundred and ninety one (291) from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru. The produced animals are reared for future extension to farmers for improved quality genetics to different Ugandan dairy farmers in the different Agro ecological zones	Item 224001 Medical Supplies	Spent 25,000

Reasons for Variation in performance

There was a variation in performance due to the high prevalence of Trypanosomiasis which affected conception rates.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

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

One hundred calves from the local herd Produced.	Through livestock breeding for beef production, a total of four hundred and eighteen (418) pure beef bred animals were produced from the government Centre Farms and Ranches of Ruhenyere, Nshaara, Sanga, Maruzi and Aswa	Item	Spent
A herd of high performance is recruited			

Reasons for Variation in performance

There was over performance resulting from the restocking under project 1325.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	30,175
Wage Recurrent	0
Non Wage Recurrent	30,175
AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

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
Two hundred and fifty thousand birds produced and extended to farmers.	<p>1. In the bid to improve nutrition and food security in the country through increased production and Productivity of rural poultry farmers, the total number of improved birds produced stood at forty eight thousand seven hundred and forty six (48,746) Kuroiler chicks compared to 120,000 birds planned for the quarter.</p> <p>The produced chicks were distributed to households in thirty six (36) Districts of Uganda and this has contributed to the increased production and productivity of poultry farmers.</p>	<p>Item</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p>	<p>Spent</p> <p>1,009</p> <p>15,000</p>

Reasons for Variation in performance

There was a variation due to old parent breeding stock followed by delayed restocking of the parent stock.

Total	16,009
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	1,009
Total For SubProgramme	16,009
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	1,009

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

1) Two hundred and fifty (250) kids produced.	2. Under goats improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasoorwe, the total number of kids produced stood at four hundred and thirty one (431).	Item	Spent
1) One hundred (100) castrates produced.	The produced kids are being reared for future extension to goat farmers for reproduction in the different agro ecological zones of Uganda.	224001 Medical Supplies	4,911
		228001 Maintenance - Civil	4,341

Reasons for Variation in performance

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

QUARTER 3: Outputs and Expenditure in Quarter

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

The improved housing facilities accelerated the performance of the.

Total	9,252
Wage Recurrent	0
Non Wage Recurrent	9,252
AIA	0

Output: 23 Breeding & multiplication of pigs

1) One hundred (100) Piglets Produced.
2) Training of farmers in piggery best practices.

3. In order to improve food security through pig breeding and production, the total number of improved pigs produced during third quarter stood at one hundred and seventy three (173) pure Piglets of cambrough, large white, and Danish landrace breeds compared to one hundred piglets (100) planned for third quarter. This contributed to the improved genetic pool of pigs extended to farmers in the country in the 28 different Districts of Uganda.

Item	Spent
224006 Agricultural Supplies	3,715
227001 Travel inland	2,877
228001 Maintenance - Civil	1,499

Reasons for Variation in performance

There was over performance resulting from the restocking of flocks under project 1325.

Total	8,091
Wage Recurrent	0
Non Wage Recurrent	8,091
AIA	0
Total For SubProgramme	17,343
Wage Recurrent	0
Non Wage Recurrent	17,343
AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

1) Six thousand (6,000) bales of hay produced.
2) Two hundred fourteen (214) tons of silage produced.

17. In order to improve livestock performance through Livestock Nutrition, three hundred seventy six (376) acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe, the science has been extended to eighty nine (89) farmers from 7 Districts of Uganda and 40% of these were youth mobilized to engage in pasture production as a business for employment creation. In the preservation of animal feed to counter dry season feeding, seven thousand (7,000) bales of hay were produced, the tons of silage produced and conserved stood at forty (40) tons.

Item	Spent
211103 Allowances	6,250
224006 Agricultural Supplies	39,997
227004 Fuel, Lubricants and Oils	10,680

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

N/A			
		Total	56,927
		Wage Recurrent	0
		Non Wage Recurrent	56,927
		AIA	0
		Total For SubProgramme	56,927
		Wage Recurrent	0
		Non Wage Recurrent	56,927
		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
28. The number of collaborative linkages establishment for the development of a National Animal identification system stood at one (1), and NAGRC&DB is on the LITS coordination fora to enable coordination on LITS implementation under the IGAD Centre for Pastoral Areas and Livestock Development (ICPALD).	211103 Allowances	625

Reasons for Variation in performance

N/A			
		Total	625
		Wage Recurrent	0
		Non Wage Recurrent	625
		AIA	0

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

	Item	Spent
1) One thousand two hundred and fifty (1250) animals identified.		
2) Five hundred (500) animal ancestral records compiled.		
The number of animals Identified to develop and maintain the National Livestock Registry and National Data Bank stood at eight hundred eleven (811) and these were at the farms of Ruhengyere, sanga, nshara, rubona, aswa, maruzi, lusenke, njeru, kasolwe, LES, and bulago.	222001 Telecommunications	580

Reasons for Variation in performance

N/A			
		Total	580
		Wage Recurrent	0
		Non Wage Recurrent	580
		AIA	0

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

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Monthly animal's performance reports compiled.	Monthly animal's performance reports compiled	Item	Spent
2) NAGRC & DB farms records Updated/automated.	Populating inter-herd on LES, Njeru, and Rubona farms farms NAGRC & DB farms	227001 Travel inland	625
	In the need to develop the National herd/milk/beef recording schemes, the entity Printed one thousand (1000) Dairy Cow Lifetime books and distributed three hundred and fifty (350) recording materials on NAGRC&DB eleven (11) farms and six outreach farmers in Nakasongola, Lyantonde, Kiruhura, and Ntungamo Districts.		

Reasons for Variation in performance

N/A

Total	625
Wage Recurrent	0
Non Wage Recurrent	625
AIA	0
Total For SubProgramme	1,830
Wage Recurrent	0
Non Wage Recurrent	1,830
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

A joint survey between MAAIF fisheries department and NAGRC to select the best site for the fish breeding pond.	Item	Spent
	221002 Workshops and Seminars	4,500
	224006 Agricultural Supplies	3,677
	227001 Travel inland	3,320

Reasons for Variation in performance

N/A

Total	11,497
Wage Recurrent	0
Non Wage Recurrent	11,497
AIA	0
Total For SubProgramme	11,497
Wage Recurrent	0
Non Wage Recurrent	11,497
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

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
Output: 36 Strengthening and maintenance of dairy & beef bull, billy & boar studs.			
1) An efficient environment for semen production established and maintained.	An efficient environment for semen production was established through maintenance of the laboratory for semen and embryo transfer.	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 2,750 7,458
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			10,208
			Wage Recurrent
			0
			Non Wage Recurrent
			10,208
			A/A
			0
Output: 37 Training, refreshing and facilitating AI and MOET technicians			
	12. In the dire need to strengthen the breeding workforce in the country, NAGRC&DB through provision of specialized training a total of twenty eight (28) artificial insemination technicians from 19 Districts across Uganda were trained. The trained participants, two (02) were female and they were facilitated to address gender and equity issues in the breeding work force in the.	Item 221003 Staff Training	Spent 5,683
<i>Reasons for Variation in performance</i>			
The specialized training is demand driven so the demand was lower to meet the third quarter set target.			
			Total
			5,683
			Wage Recurrent
			0
			Non Wage Recurrent
			5,683
			A/A
			0
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
3) Four hundred Farmers trained, 4) Five hundred (500) students hosted on One day visit and Twenty five (25) interns hosted for industrial training.	13. In the bid to increase farmer's awareness in assisted reproductive technologies, the total number of farmers sensitized and trained stood at two hundred seventy nine (279).	Item 227001 Travel inland	Spent 2,490
<i>Reasons for Variation in performance</i>			
The demand for the service slightly went low.			
			Total
			2,490
			Wage Recurrent
			0
			Non Wage Recurrent
			2,490
			A/A
			0
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			

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

QUARTER 3: 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) Nineteen thousand and fifty doses of dairy and beef cattle semen produced at NAGRC&DB for farmers	11. In order to strengthen breed improvement in the country, Artificial Insemination which is the easiest and cheapest means of genetic improvement, it has been strengthened through production of Twenty five thousand , eight hundred eighty five (25,885) dozes of semen for both Dairy and beef. During operations, seven thousand six hundred seventeen (7,617) dozes of semen were extended to farmers in all regions of Uganda	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 8,552 2,490

Reasons for Variation in performance

There was over performance owed to the restocking of the bull stud and the internationalization of the new semen packing machine procured under project 1325.

Total	11,042
Wage Recurrent	0
Non Wage Recurrent	11,042
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced and distributed all over the country to revitalize the breeding program-me	14. Liquid Nitrogen as a medium for preservation of breeding materials and an agent for transportation and preservation of semen for artificial insemination, in order to support the above functions a total of eleven thousand and thirty three liters (11,033) of liquid nitrogen were produced and seven thousand nine hundred eighty eight liters (7988) were distributed to farmers across the country.	221002 Workshops and Seminars 223005 Electricity 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	2,000 10,000 4,121 2,495 2,630 5,989

Reasons for Variation in performance

N/A

Total	27,234
Wage Recurrent	0
Non Wage Recurrent	22,877
AIA	4,357
Total For SubProgramme	56,657
Wage Recurrent	0
Non Wage Recurrent	52,300
AIA	4,357

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	In order to build capacity and a critical mass of well trained and skilled staff, the total number staff trained in short and long term courses stood at six (6) of which three are masters and 3 short term courses.		

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
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

One hundred acres of land bush cleared and re seeded.	Item	Spent
	221001 Advertising and Public Relations	11,830
	227002 Travel abroad	3,588

Reasons for Variation in performance

		Total	15,418
		GoU Development	15,418
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
To increase enabling environment for breeding, two (02) administrative structure, and staff house for Lusenke and Maruzi stock farm is in progress.	312101 Non-Residential Buildings	55,478

Reasons for Variation in performance

N/A			
		Total	55,478
		GoU Development	55,478
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

17. In the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened and graded at Maruzi ranch. This intervention is aimed at increasing control of bush fires.	Item	Spent
	312103 Roads and Bridges.	1,520

Reasons for Variation in performance

N/A			
		Total	1,520
		GoU Development	1,520
		External Financing	0
		AIA	0

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	In order to improve service delivery, the procurement of three service delivery vehicles for Maruzi, Rubona and Bull stud is in its final stages of contract signature.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 540
<i>Reasons for Variation in performance</i>			
N/A			
		Total	540
		GoU Development	540
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	In the need to increase access to palatable pastures for livestock, the procurement process for one bulldozer for bush clearing, de-silting and construction of valley tanks and boundary opening is in its final stages. The procurement of one tractor and implements for pasture establishment was concluded awaiting delivery.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312213 ICT Equipment	Spent 10,112 1,640 19,131
<i>Reasons for Variation in performance</i>			
N/A			
		Total	30,883
		GoU Development	30,883
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
	N/A	Item 314201 Materials and supplies	Spent 181,938
<i>Reasons for Variation in performance</i>			
N/A			
		Total	181,938
		GoU Development	181,938
		External Financing	0
		AIA	0
		Total For SubProgramme	285,778
		GoU Development	285,778
		External Financing	0
		AIA	0
		GRAND TOTAL	1,142,939
		Wage Recurrent	472,481
		Non Wage Recurrent	359,194
		GoU Development	285,778

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

QUARTER 3: Outputs and Expenditure in Quarter

External Financing	0
AIA	25,486

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

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

	Item	Balance b/f	New Funds	Total
1) Efficient and effectively executed staff duties.				
2) Fully operationalized approved organo structure.				
3) Improved staff welfare.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,382	475,000	479,382
	212101 Social Security Contributions	1,624	47,500	49,124
	213004 Gratuity Expenses	89,652	0	89,652
	Total	95,658	522,500	618,158
	<i>Wage Recurrent</i>	<i>4,382</i>	<i>475,000</i>	<i>479,382</i>
	<i>Non Wage Recurrent</i>	<i>91,276</i>	<i>47,500</i>	<i>138,776</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	23	7,500	7,523
	213004 Gratuity Expenses	30,955	0	30,955
	221011 Printing, Stationery, Photocopying and Binding	1,789	5,000	6,789
	223005 Electricity	0	10,000	10,000
	223006 Water	2,100	2,500	4,600
	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	4,673	4,673
	228002 Maintenance - Vehicles	3,098	8,750	11,848
	Total	37,965	40,923	78,889
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,010</i>	<i>40,923</i>	<i>47,934</i>
	<i>AIA</i>	<i>30,955</i>	<i>0</i>	<i>30,955</i>

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

- 1) 2 Educational exchange visits.
- 2) 2 Trainings workshops Exchange visits.

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

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
One Meaning full MOUs signed.				
	221009 Welfare and Entertainment	0	1,646	1,646
	227001 Travel inland	0	2,500	2,500
	227002 Travel abroad	4,497	0	4,497
	227004 Fuel, Lubricants and Oils	0	3,354	3,354
	Total	4,497	7,500	11,997
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,497</i>	<i>7,500</i>	<i>11,997</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring and evaluation

	Item	Balance b/f	New Funds	Total
1) Efficient Implementation of work plans and Budgets.				
2) Strengthened budgetary management and expenditure control.				
3) Value for money accountability..				
	227001 Travel inland	0	7,500	7,500
	Total	0	7,500	7,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>7,500</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

	Item	Balance b/f	New Funds	Total
One Livestock Scientific Publication Published.				
	211103 Allowances	0	2,500	2,500
	Total	0	2,500	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,500</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

	Item	Balance b/f	New Funds	Total
1 One hundred seventy five (175) Dairy crossbred calves born.				
2) Fifty (50)pure dairy calves born.				
	221017 Subscriptions	11,221	0	11,221
	224001 Medical Supplies	83	21,926	22,009
	Total	11,304	21,926	33,230
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>21,926</i>	<i>21,926</i>
	<i>AIA</i>	<i>11,304</i>	<i>0</i>	<i>11,304</i>

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

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Two hundred fifty (250) indigenous animals selected for future breeding.				
	211103 Allowances	0	3,239	3,239
	224001 Medical Supplies	0	3,239	3,239
	Total	0	6,479	6,479
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,479</i>	<i>6,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Two hundred local calves produced from the local herd and evaluate the mothers and recruited into the superior herd.				
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,688	4,688
	Total	0	4,688	4,688
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>4,688</i>	<i>4,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
One beef breeder's workshop conducted/attended				
	211103 Allowances	3	0	3
	227004 Fuel, Lubricants and Oils	0	22,500	22,500
	Total	3	22,500	22,503
	<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>3</i>	<i>22,500</i>	<i>22,503</i>

Output: 14 Multiplication of pure beef breeds & appropriate crosses

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Two hundred and fifty pure beef breed and appropriate crosses produced.				
	224001 Medical Supplies	126	22,332	22,457
	Total	126	22,332	22,457
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>22,332</i>	<i>22,332</i>
	<i>AIA</i>	<i>126</i>	<i>0</i>	<i>126</i>

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

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
One hundred calves from the local herd Produced.				
A herd of high performance is recruited	227001 Travel inland	0	15,000	15,000
	Total	0	15,000	15,000
	<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>0</i>	<i>15,000</i>	<i>15,000</i>

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

	Item	Balance b/f	New Funds	Total
Two hundred and fifty thousand birds produced and extended to farmers.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	78,399	78,399
	211103 Allowances	0	47,000	47,000
	212101 Social Security Contributions	4,293	0	4,293
	213004 Gratuity Expenses	24,000	40,000	64,000
	223004 Guard and Security services	4,991	0	4,991
	223005 Electricity	0	15,000	15,000
	223006 Water	0	23,969	23,969
	224001 Medical Supplies	9	0	9
	224005 Uniforms, Beddings and Protective Gear	120	0	120
	224006 Agricultural Supplies	0	42,217	42,217
	Total	33,413	246,586	280,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>33,413</i>	<i>231,586</i>	<i>265,000</i>

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

	Item	Balance b/f	New Funds	Total
1) Two hundred and fifty (250) kids produced.				
1) One hundred (100) castrates produced.				
	224001 Medical Supplies	89	5,000	5,089
	228001 Maintenance - Civil	659	5,000	5,659
	Total	748	10,000	10,748
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>748</i>	<i>10,000</i>	<i>10,748</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 23 Breeding & multiplication of pigs

	Item	Balance b/f	New Funds	Total
1) One hundred (100) Piglets Produced.				
2) Training of farmers in piggery best practices.				
	224006 Agricultural Supplies	44	18,759	18,803
	227001 Travel inland	102	2,500	2,602
	228001 Maintenance - Civil	6,001	12,000	18,001
	Total	6,147	33,259	39,406
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,135</i>	<i>33,259</i>	<i>39,394</i>
	<i>AIA</i>	<i>12</i>	<i>0</i>	<i>12</i>

Subprogram: 06 Pasture and feeds

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) Two hundred twenty five (300) acres of maize grown.				
2) Six thousand (6,000) bales of hay produced.				
3) Two hundred fourteen (214) tons of silage	211103 Allowances	0	6,250	6,250
4) Two thousand five hundred (2500) tree seedlings for environmental protection and forage planted.	224006 Agricultural Supplies	3	32,000	32,003
	227004 Fuel, Lubricants and Oils	0	18,500	18,500
	Total	3	56,750	56,753
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3</i>	<i>56,750</i>	<i>56,753</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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	120	625	745
	Total	120	625	745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>120</i>	<i>625</i>	<i>745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) One thousand two hundred and fifty (1250) animals identified.				
2) Five hundred (500) animal ancestral records compiled.	222001 Telecommunications	4,660	7,500	12,160
	Total	4,660	7,500	12,160
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,660</i>	<i>7,500</i>	<i>12,160</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
1) Monthly animal's performance reports compiled.				
2) NAGRC & DB farms records Updated/automated.	227001 Travel inland	614	625	1,239
	Total	614	625	1,239
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>614</i>	<i>625</i>	<i>1,239</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Fish breeding and production

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	5,074	3,750	8,824
	227001 Travel inland	0	2,500	2,500
	Total	5,074	6,250	11,324
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74</i>	<i>6,250</i>	<i>6,324</i>
	<i>AIA</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1) An efficient environment for semen production established and maintained.				
	224001 Medical Supplies	0	7,250	7,250
	224006 Agricultural Supplies	50	7,500	7,550
	Total	50	14,750	14,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>14,750</i>	<i>14,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	0	20,000	20,000
	Total	0	20,000	20,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,000</i>	<i>20,000</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\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

	Item	Balance b/f	New Funds	Total
3) Four hundred Farmers trained,				
4) Five hundred (500) students hosted on One day visit and Twenty five (25) interns hosted for industrial training.	227001 Travel inland	10	2,500	2,510
	Total	10	2,500	2,510
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>2,500</i>	<i>2,510</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1) Nineteen thousand and fifty doses of dairy and beef cattle semen produced at NAGRC&DB for farmers	224001 Medical Supplies	0	11,448	11,448
	224006 Agricultural Supplies	17	2,500	2,517
	Total	17	13,948	13,965
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17</i>	<i>13,948</i>	<i>13,965</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.

	Item	Balance b/f	New Funds	Total
1) Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced and distributed all over the country to revitalize the breeding program-me	221002 Workshops and Seminars	1,989	3,750	5,739
	223005 Electricity	0	10,000	10,000
	224006 Agricultural Supplies	91	23,299	23,391
	227001 Travel inland	5	37,500	37,505
	228001 Maintenance - Civil	496	0	496
	228003 Maintenance – Machinery, Equipment & Furniture	3,359	5,000	8,359
	Total	5,940	79,549	85,489
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,189</i>	<i>44,549</i>	<i>48,738</i>
	<i>AIA</i>	<i>1,751</i>	<i>35,000</i>	<i>36,751</i>

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

	Item	Balance b/f	New Funds	Total
Ten staff trained in long and short term courses.	221003 Staff Training	0	35,000	35,000
	228001 Maintenance - Civil	0	41,882	41,882
	Total	0	76,882	76,882
	<i>GoU Development</i>	<i>0</i>	<i>76,882</i>	<i>76,882</i>
	<i>External Financing</i>	<i>0</i>	<i>76,882</i>	<i>76,882</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	9,670	20,000	29,670
227002 Travel abroad	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	62,108	62,108
Total	9,670	102,108	111,778
<i>GoU Development</i>	<i>9,670</i>	<i>102,108</i>	<i>111,778</i>
<i>External Financing</i>	<i>0</i>	<i>102,108</i>	<i>102,108</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,813,418	712,695	2,526,113
Total	1,813,418	712,695	2,526,113
<i>GoU Development</i>	<i>1,813,418</i>	<i>712,695</i>	<i>2,526,113</i>
<i>External Financing</i>	<i>0</i>	<i>712,695</i>	<i>712,695</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	0	30,000	30,000
312103 Roads and Bridges.	248,480	250,000	498,480
Total	248,480	280,000	528,480
<i>GoU Development</i>	<i>248,480</i>	<i>280,000</i>	<i>528,480</i>
<i>External Financing</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	414	0	414
312201 Transport Equipment	480,000	0	480,000
Total	480,414	0	480,414
<i>GoU Development</i>	<i>480,414</i>	<i>0</i>	<i>480,414</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>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	778	15,000	15,778
	312202 Machinery and Equipment	1,658,951	27,157	1,686,108
	312213 ICT Equipment	20,869	10,000	30,869
	Total	1,680,598	52,157	1,732,754
	<i>GoU Development</i>	<i>1,680,598</i>	<i>52,157</i>	<i>1,732,754</i>
	<i>External Financing</i>	<i>0</i>	<i>52,157</i>	<i>52,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 79 Acquisition of Other Capital Assets				
	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	0	220,000	220,000
	314201 Materials and supplies	(7,148)	0	(7,148)
	Total	(7,148)	220,000	212,852
	<i>GoU Development</i>	<i>(7,148)</i>	<i>220,000</i>	<i>212,852</i>
	<i>External Financing</i>	<i>0</i>	<i>220,000</i>	<i>220,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,431,779	2,610,031	7,041,809
	<i>Wage Recurrent</i>	<i>4,382</i>	<i>475,000</i>	<i>479,382</i>
	<i>Non Wage Recurrent</i>	<i>119,403</i>	<i>387,103</i>	<i>506,506</i>
	<i>GoU Development</i>	<i>4,225,431</i>	<i>1,443,841</i>	<i>5,669,272</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>82,564</i>	<i>304,086</i>	<i>386,650</i>