

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.900	1.900	1.900	100.0%	100.0%	100.0%
Non Wage	1.795	1.629	1.629	1.629	90.8%	90.8%	100.0%
Devt. GoU	7.464	6.806	6.819	6.819	91.4%	91.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
Total GoU+Ext Fin (MTEF)	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
<i>A.I.A Total</i>	3.420	1.321	1.321	1.321	38.6%	38.6%	100.0%
Grand Total	14.579	11.655	11.668	11.668	80.0%	80.0%	100.0%
Total Vote Budget Excluding Arrears	14.579	11.655	11.668	11.668	80.0%	80.0%	100.0%

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	11.67	11.67	80.0%	80.0%	100.0%
Total for Vote	14.58	11.67	11.67	80.0%	80.0%	100.0%

Matters to note in budget execution

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The vote encountered a number of challenges affecting the achievement of its mandate:

Outbreak of diseases such as Contagious CCPP, PPR, FMD and enterotoxaemia, especially in the ranches of Ruhengyere, Sanga, Nshaara and Rubona stock farm.

Inadequate wage bill a factor which has hindered recruitment and retention of the competent skilled personnel.

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

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

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

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

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

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

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KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	76200	19092
Litres of liquid nitrogen produced	Number	43200	41880
No. of AI Satellite centres established	Number	04	04
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	1600	2172
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	Number	200	139
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	Number	1003500	307624

Performance highlights for the Quarter

The total number of improved birds produced stood at thirty six thousand one hundred eighty two (36,182) kuroiler chicks produced.

The total number kids produced stood at four hundred thirty one (431).

The total number of improved pigs produced during third quarter stood at 127 pure Piglets of cambrough, large white, and Danish landrace breeds.

The total number of cross bred animals produced stood at four hundred thirty eight (438).

The total number of animals synchronized served with high grade semen stood at 761.

108 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station.

One breeder society/ Association was established/ Strengthened. stood at 1 in the different parts of the country which include the National Piggery breeders Association of Uganda.

Seven hundred and twenty three (723) pure beef bred animals and appropriate crosses were produced.

Four hundred and fifty two (452) animals were produced and a total of seventy two (72) animals were selected and recruited into the superior herd of local animals.

7,035 of semen for both Dairy and beef, 6,877dozes were extended to farmers in all

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regions of Uganda.

NAGRC&DB trained 33 artificial insemination technicians from 17 Districts across Uganda.

The total number of farmers trained stood at 5,126 from 44 Districts of Uganda.

15,001 Liters of liquid nitrogen were produced and 10,235 distributed to farmers across the country.

The total number of farmers sensitized in breeding stood at 5,126.

The total of 298 forage trees was planted for environmental protection to meet budget cross cutting issues.

180 acres of pasture and forages were established at different farms and ranches.

The tons of silage produced and conserved stood at 33 tons of concentrates were produced.

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

Three administrative structures, and staff houses construction for Lusenke and maruzi, & a hostel for training of Artificial Insemination technicians at Ruhengyere is in progress.

In order to increase enabling environment for breeding.

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 has been concluded

In order to open up more land for animals grazing, a bull dozer with a service van has been procured to help in bush clearing and boundary opening.

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

Four (04) service delivery vehicles for Maruzi, Rubona and Bull stud has been completed.

The total number staff trained in short and long term courses stood at 4

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In order to strengthen the public private partnerships, NAGRC&DB established seven partnerships during the quarter to boost animal breeding and production activities

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	10.35	10.35	92.7%	92.7%	100.0%
<i>Class: Outputs Provided</i>	4.16	3.93	3.93	94.6%	94.6%	100.0%
015601 Human Resource management & development.	2.56	2.50	2.50	97.7%	97.7%	100.0%
015602 Financial management, management accounting & financial Accounting.	0.18	0.18	0.18	100.0%	100.0%	100.0%
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	0.04	0.04	100.0%	100.0%	100.0%
015605 Monitoring and evaluation	0.03	0.03	0.03	100.0%	100.0%	100.0%
015607 Promotion of dairy cattle breeding	0.01	0.01	0.01	100.0%	100.0%	100.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.09	0.07	0.07	78.5%	78.5%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.03	0.02	0.02	87.5%	87.5%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.02	0.02	100.0%	100.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.08	0.08	77.3%	77.3%	100.0%
015619 Production and distribution of chicks	0.06	0.06	0.06	100.0%	100.0%	100.0%
015621 Breeding & multiplication of meat goats	0.04	0.04	0.04	100.0%	100.0%	100.0%
015623 Breeding & multiplication of pigs	0.08	0.07	0.07	87.5%	87.5%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.49	0.45	0.45	91.8%	91.8%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.00	0.00	0.00	100.0%	100.0%	100.0%
015630 Development and maintenace of a National Livestock Registry and National Data Bank	0.02	0.02	0.02	100.0%	100.0%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.00	0.00	0.00	100.0%	100.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.03	0.03	100.0%	100.0%	100.0%
015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.04	0.04	0.04	87.5%	87.5%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	100.0%	100.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.22	0.15	0.15	69.8%	69.8%	100.0%
Class: Capital Purchases	7.00	6.41	6.41	91.6%	91.6%	100.0%
015672 Government Buildings and Administrative Infrastructure	3.40	2.76	2.75	81.3%	80.9%	99.5%
015673 Roads, Streets and Highways	0.60	0.60	0.60	100.0%	100.0%	100.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
015677 Purchase of Specialised Machinery & Equipment	1.90	1.78	1.78	93.7%	93.7%	100.0%
015679 Acquisition of Other Capital Assets	0.60	0.77	0.78	128.3%	130.4%	101.6%
Total for Vote	11.16	10.35	10.35	92.7%	92.7%	100.0%

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	3.93	3.93	94.6%	94.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	1.90	1.90	100.0%	100.0%	100.0%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	0.14	96.4%	96.4%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.17	0.17	94.4%	94.4%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.28	0.24	0.24	84.1%	84.1%	100.0%
224006 Agricultural Supplies	0.30	0.25	0.25	83.1%	83.1%	100.0%
227001 Travel inland	0.09	0.09	0.09	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.11	0.11	54.9%	54.9%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	54.0%	54.0%	100.0%

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<i>Class: Capital Purchases</i>	7.00	6.41	6.41	91.6%	91.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.20	0.20	80.0%	80.0%	100.0%
312101 Non-Residential Buildings	3.35	2.71	2.70	81.0%	80.6%	99.5%
312103 Roads and Bridges.	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.82	1.70	1.70	93.4%	93.4%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312301 Cultivated Assets	0.20	0.42	0.42	210.0%	210.0%	100.0%
314201 Materials and supplies	0.35	0.35	0.36	100.0%	103.6%	103.6%
Total for Vote	11.16	10.35	10.35	92.7%	92.7%	100.0%

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	10.35	10.35	92.7%	92.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.62	2.62	2.62	100.0%	100.0%	100.0%
02 Dairy cattle	0.12	0.10	0.10	82.1%	82.1%	100.0%
03 Beef cattle	0.12	0.10	0.10	80.9%	80.9%	100.0%
04 Poultry	0.06	0.06	0.06	100.0%	100.0%	100.0%
05 Small ruminants & non ruminants	0.12	0.11	0.11	91.7%	91.7%	100.0%
06 Pasture and feeds	0.23	0.19	0.19	82.2%	82.2%	100.0%
08 National Animal Data Bank	0.03	0.03	0.03	100.0%	100.0%	100.0%
09 Fish breeding and production	0.03	0.03	0.03	100.0%	100.0%	100.0%
10 Assisted Reproductive Technologies (ARTs)	0.37	0.30	0.30	80.7%	80.7%	100.0%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.46	6.82	6.82	91.4%	91.4%	100.0%
Total for Vote	11.16	10.35	10.35	92.7%	92.7%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	The entity's work plans and Budgets were efficiently implemented through different user departments while following the quarterly and annual set targets of the vote. 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000
2) Fully internationalised approved oregano structure.		212101 Social Security Contributions	190,000
3) Improved staff welfare.		213004 Gratuity Expenses	270,000

Reasons for Variation in performance

N/A

Total	2,360,000
Wage Recurrent	1,900,000
Non Wage Recurrent	460,000
AIA	0

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

		Item	Spent
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	211103 Allowances	30,000
2) Timely accounting and reporting.		213004 Gratuity Expenses	50,000
3) Fixed assets control in place.		221011 Printing, Stationery, Photocopying and Binding	20,000
4) Strengthened procurement policies or systems in place.		223005 Electricity	60,000
5) Audited financial and human resource reports available.		223006 Water	10,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	18,693
		228002 Maintenance - Vehicles	35,000

Reasons for Variation in performance

N/A

Total	233,693
Wage Recurrent	0
Non Wage Recurrent	183,693
AIA	50,000

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 visits were conducted that is France, Kenya, Ethiopia and Italy for animal breeding, increasing collaborations in animal breeding, conservation for Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources	Item 227002 Travel abroad	Spent 10,793
Reasons for Variation in performance			
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	Six (06) 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 6,585 10,000 5,000 13,415
Reasons for Variation in performance			
There was over performance due to extra facilitation from the private partners.			
			Total
			35,000
			Wage Recurrent
			0
			Non Wage Recurrent
			35,000
			AIA
			0
Output: 05 Monitoring and evaluation			
1) Efficient Implementation of work plans and Budgets. 2) Value for money accountability.	The entity's work plans and Budgets were efficiently implemented through different user departments while following the quarterly and annual set targets of the vote. 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 30,000
Reasons for Variation in performance			
N/A			
			Total
			30,000
			Wage Recurrent
			0
			Non Wage Recurrent
			30,000
			AIA
			0
			Total For SubProgramme
			2,669,486
			Wage Recurrent
			1,900,000
			Non Wage Recurrent
			719,486

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	50,000

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

		Item	Spent
1) Two livestock scientific publications published.	At the closure of quarter four, three (03) Livestock Scientific Publication were released in relation to conservation of bio diversity. Synchronization and conservation and Production of goats.	211103 Allowances	15,304
2) Two dairy farmer foras developed/strengthened			

Reasons for Variation in performance

There was over performance resulting from the support from private partners particularly over livestock synchronization.

Total	15,304
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	5,304

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

		Item	Spent
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 one thousand and seventy five (1,075) 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 two hundred and forty two (242) animals. 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	221017 Subscriptions	12,296
2) One hundred fifty 150 pure dairy calves born.		224001 Medical Supplies	90,773

Reasons for Variation in performance

There was over performance resulting from the support of Project 1325

Total	103,069
Wage Recurrent	0
Non Wage Recurrent	68,847
AIA	34,222

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 four hundred ninety seven (1,497) animals to strengthen future conservation and sustainable utilization of indigenous animal genetic resources	Item 211103 Allowances 221002 Workshops and Seminars 224001 Medical Supplies	Spent 12,958 40,000 9,718

Reasons for Variation in performance

There was over performance as a result of support from project 1325.

Total	62,676
Wage Recurrent	0
Non Wage Recurrent	22,676
AIA	40,000
Total For SubProgramme	181,048
Wage Recurrent	0
Non Wage Recurrent	101,523
AIA	79,525

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

1) 600 calves from the local cattle herd produced.	The total number of indigenous animals (cattle) produced under the conservation and utilization of the indigenous animal genetic resources programme stood at nine hundred and seventy (970) compared to six hundred (600) animal planned for. 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
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)		228003 Maintenance – Machinery, Equipment & Furniture	18,750

Reasons for Variation in performance

There was over performance resulting from availability of development funds from project 1325.

Total	18,750
Wage Recurrent	0
Non Wage Recurrent	18,750
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Two Beef cattle Breeds societies' formed/strengthened.	The accumulated total number of beef farmers societies created /strengthened at third quarter, stood at five (05). These were in Nakasongola, Sembabule and Gomba District aimed at improving livestock breeding in the country.	Item	Spent
2)Two Beef cattle Breeds workshops organised and attended.		211103 Allowances	5,000
		227004 Fuel, Lubricants and Oils	31,650
			Total
			36,650
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			36,650

Reasons for Variation in performance

There was over performance resulting from extra sport of development partners.

Output: 14 Multiplication of pure beef breeds & appropriate crosses

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 one thousand two hundred and sixty four (1264) animals at the end of fourth 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	Spent
		211103 Allowances	18,750
		224001 Medical Supplies	127,332
			Total
			146,082
			Wage Recurrent
			0
			Non Wage Recurrent
			77,332
			AIA
			68,750

Reasons for Variation in performance

There was over performance resulting from availability of safe water for production and improved nutrition from project 1325.

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 (1,000) 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 (Ruhengyere, Nshara and Kasolwe)		221002 Workshops and Seminars	7,500
		227001 Travel inland	20,000
			Total
			27,500
			Wage Recurrent
			0

Reasons for Variation in performance

There was over performance as a result of restocking from project 1325.

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	27,500
		Total For SubProgramme	228,982
		Wage Recurrent	0
		Non Wage Recurrent	96,082
		AIA	132,900

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

1) One million Kuroiler chicks produced and distributed to farmers all over the country.	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 three hundred thousand eight hundred and forty nine (300,849) Kuroiler chicks compared to 1,000,000 birds planned for the year . The produced chicks were distributed to households in thirty six (54) Districts of Uganda and this has contributed to the increased production and productivity of poultry farmers.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,399
		211103 Allowances	97,000
		212101 Social Security Contributions	7,500
		213004 Gratuity Expenses	64,000
		221009 Welfare and Entertainment	10,000
		223004 Guard and Security services	6,000
		223005 Electricity	60,000
		223006 Water	36,469
		224001 Medical Supplies	228,500
		224005 Uniforms, Beddings and Protective Gear	5,000
		224006 Agricultural Supplies	352,217

Reasons for Variation in performance

There was under performance resulting from the delayed off laying of existing old parent stock, and interference from the construction works of Civil aviation Authority, which has delayed the compensation in order to shift this important production unit.

Total	1,020,086
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	960,086
Total For SubProgramme	1,020,086
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	960,086

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Item	Spent
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Reasons for Variation in performance

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 fourth quarter, stood at one thousand, two hundred and sixty. The accumulated total number of castrates produced stood at Three hundred (300) .	Item	Spent
2) Five hundred castrates produced for AIA generation.		224001 Medical Supplies	20,000
		228001 Maintenance - Civil	20,000

Reasons for Variation in performance

The over performance is attributed to the improvement in the housing facilities for the goats at these centers

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

Output: 23 Breeding & multiplication of pigs

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 stood at four hundred sixty eight (468) this contributed to the improved genetics pool of pigs extended to farmers in the country in the 39 different Districts of Uganda.. 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)	Item	Spent
2) Training of farmers in best piggery practices.		224006 Agricultural Supplies	70,000
		227001 Travel inland	10,000
		228001 Maintenance - Civil	30,000

Reasons for Variation in performance

There was under performance in comparison with the annual set target, resulting from inadequate housing facilities.

Total	110,000
Wage Recurrent	0
Non Wage Recurrent	70,000
AIA	40,000
Total For SubProgramme	150,000
Wage Recurrent	0
Non Wage Recurrent	110,000
AIA	40,000

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. View Click Here	Item 211103 Allowances 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 25,000 110,000 50,000

Reasons for Variation in performance

There was under performance resulting from delayed delivery of machinery and equipment under project 1325.

Total	185,000
Wage Recurrent	0
Non Wage Recurrent	185,000
AIA	0
Total For SubProgramme	185,000
Wage Recurrent	0
Non Wage Recurrent	185,000
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 four (04) .	Item 211103 Allowances	Spent 2,500
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Reasons for Variation in performance

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Five thousand (5000) animals identified.	The accumulated total number of animals Identified on NAGRC&DB farms stood at three thousand two hundred ninety one (3291) on NAGRC&DB Centre farms and ranches of Nshaara,Ruhengyere,Lusenke,Maruzi,as wa,sanga and Rubona The accumulated total number of ancestral records compiled stood at seven hundred and fifty (750)	Item	Spent
2) Two thousand (2000) animal ancestral records compiled.		222001 Telecommunications	20,000

Reasons for Variation in performance

N/A

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
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	2,500
3) Farmer animals records reported and deposited in the National Registry.			

Reasons for Variation in performance

N/A

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
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 fingerings.	A joint survey between MAAIF fisheries department and NAGRC to select the best site for the fish breeding pond. The model pond was not established.	Item	Spent
		221002 Workshops and Seminars	9,000
		224006 Agricultural Supplies	15,064
		227001 Travel inland	10,000

Reasons for Variation in performance

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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There was under performance due to inadequate resources.

Total	34,064
Wage Recurrent	0
Non Wage Recurrent	34,000
AIA	64
Total For SubProgramme	34,064
Wage Recurrent	0
Non Wage Recurrent	34,000
AIA	64

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	20,000
2) Both semen Quality and Quantity achieved.		224006 Agricultural Supplies	30,000

Reasons for Variation in performance

N/A

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
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 fourth quarter from 33 districts stood at one hundred thirty three trainees (133).	221003 Staff Training	35,000
2) 200 Technical capacities of both refreshed AI and MOET technicians strengthened.			

Reasons for Variation in performance

There was under performance due to limited demand for the service since it is demand driven.

Total	35,000
Wage Recurrent	0
Non Wage Recurrent	35,000
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 forty four (44) districts at the end of fourth quarter stood at six thousand seven hundred and ninety eight (6798).	227001 Travel inland	10,000
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.			

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
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 fourth quarter, ready for dispatch to farmers stood at Sixty thousand five hundred fifty one. (60,551).	Item	Spent
		224001 Medical Supplies	40,000
		224006 Agricultural Supplies	10,000

Reasons for Variation in performance

There was under performance resulting from unstable power supply.

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
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 fourth quarter and supplied to different breeding centers stood at forty one thousand eight hundred and eighty (41,880) .	Item	Spent
		221002 Workshops and Seminars	15,000
		223005 Electricity	50,000
		224006 Agricultural Supplies	50,000
		227001 Travel inland	55,000
		228001 Maintenance - Civil	19,377
		228003 Maintenance – Machinery, Equipment & Furniture	21,488

Reasons for Variation in performance

There was under performance as result of unstable power supply.

Total	210,866
Wage Recurrent	0
Non Wage Recurrent	152,617
AIA	58,249
Total For SubProgramme	355,866
Wage Recurrent	0
Non Wage Recurrent	297,617
AIA	58,249

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Capacity of 20 staff build to strengthen the Project implementation team.	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 ten (10) of which three are masters and 3 short term courses.	Item 221003 Staff Training 228001 Maintenance - Civil	Spent 100,000 41,882
Reasons for Variation in performance			
There was under performance resulting from under release of funds.			
			Total
			141,882
			GoU Development
			141,882
			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.		Item 221001 Advertising and Public Relations 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 50,000 50,000 164,217
Reasons for Variation in performance			
There was under performance resulting from under release of funds.			
			Total
			264,217
			GoU Development
			264,217
			External Financing
			0
			AIA
			0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Improved administrative Infrastructure on farms and ranch.Improved administrative infrastructure on farms and ranches.	To increase enabling environment for breeding, construction of two (02) administrative structure, and staff house for Lusenke and Maruzi is progress.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 50,000 2,700,000
Reasons for Variation in performance			
There was under performance as a result of administrative reviews and less release of funds.			
			Total
			2,750,000
			GoU Development
			2,750,000
			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.	In the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened, graded and graveling is in progress at Maruzi ranch. This intervention is aimed at increasing control of bush fires	Item 281504 Monitoring, Supervision & Appraisal of capital works 312103 Roads and Bridges.	Spent 100,000 500,000
Reasons for Variation in performance			
There was under performance resulting from under release of funds.			

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
			Total
			600,000
			GoU Development
			600,000
			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, three (3) service delivery vehicles for Maruzi, Rubona and Bull stud were procured and delivered.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	20,000
		312201 Transport Equipment	480,000
Reasons for Variation in performance			
There was delayed delivery resulting from administrative reviews.			
			Total
			500,000
			GoU Development
			500,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Improved mechanization of farms and ranches.	1) One bulldozer for bush clearing, desilting and construction of valley tanks and boundary opening was procured. 2) One tractor and implements were procured.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	30,000
		312202 Machinery and Equipment	1,700,000
		312213 ICT Equipment	50,000
Reasons for Variation in performance			
There was delayed delivery resulting from administrative reviews which pushed the delivery to fourth quarter.			
			Total
			1,780,000
			GoU Development
			1,780,000
			External Financing
			0
			AIA
			0
Output: 79 Acquisition of Other Capital Assets			
Improved stocks on farms and ranches leading to improved Production.		Item	Spent
		312301 Cultivated Assets	420,000
		314201 Materials and supplies	362,695
Reasons for Variation in performance			
			Total
			782,695
			GoU Development
			782,695
			External Financing
			0
			AIA
			0
Total For SubProgramme			6,818,793
GoU Development			6,818,793

Vote:125

 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	11,668,324
		Wage Recurrent	1,900,000
		Non Wage Recurrent	1,628,707
		GoU Development	6,818,793
		External Financing	0
		AIA	1,320,824

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

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

		Item	Spent
1) Efficient and effectively executed staff duties.	The entity's work plans and Budgets were efficiently implemented through different user departments while following the quarterly and annual set targets of the vote. 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	479,382
2) Fully operationalized approved organo structure.		212101 Social Security Contributions	49,124
3) Improved staff welfare.		213004 Gratuity Expenses	89,652

Reasons for Variation in performance

N/A

Total	618,158
Wage Recurrent	479,382
Non Wage Recurrent	138,776
AIA	0

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

	Item	Spent
1) Strengthened accounting systems are in place. 2) Timely accounting and reporting on conducted activities are in place. 3) Fixed assets control in place. 4) Strengthened procurement policies or systems are in place. 5) Audited financial and human resource reports are in place	211103 Allowances	7,523
	213004 Gratuity Expenses	30,955
	221011 Printing, Stationery, Photocopying and Binding	6,789
	223005 Electricity	10,000
	223006 Water	4,600
	227001 Travel inland	2,500
	227004 Fuel, Lubricants and Oils	4,673
	228002 Maintenance - Vehicles	11,848

Reasons for Variation in performance

N/A

Total	78,889
Wage Recurrent	0
Non Wage Recurrent	47,934
AIA	30,955

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

	Item	Spent
1) 2 Educational exchange visits.	5) Four livestock exchange visits were conducted that is France, Kenya, Ethiopia and Italy for animal breeding, increasing collaborations in animal breeding and conservation	
2) 2 Trainings workshops Exchange visits.		

Reasons for Variation in performance

N/A

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

QUARTER 4: Outputs and Expenditure in Quarter

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

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

One Meaning full MOUs signed.	2) Two (02) draft Memorandums of understanding between NAGRC and 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.	Item	Spent
		221009 Welfare and Entertainment	1,646
		227001 Travel inland	2,500
		227002 Travel abroad	4,497
		227004 Fuel, Lubricants and Oils	3,354

Reasons for Variation in performance

There was over performance due to extra facilitation from the private partners.

	Total	11,997
	Wage Recurrent	0
	Non Wage Recurrent	11,997
	AIA	0

Output: 05 Monitoring and evaluation

1) Efficient Implementation of work plans and Budgets.	The entity's work plans and Budgets were efficiently implemented through different user departments while following the quarterly and annual set targets of the vote. 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	Spent
2) Strengthened budgetary management and expenditure control.		227001 Travel inland	7,500
3) Value for money accountability..			

Reasons for Variation in performance

N/A

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	AIA	0
	Total For SubProgramme	716,543
	Wage Recurrent	479,382
	Non Wage Recurrent	206,207
	AIA	30,955

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

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

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Livestock Scientific Publication Published.	During quarter four, one Livestock Scientific Publication was released in relation to synchronization, and the dissemination workshop is to be held in July 2018.	Item 211103 Allowances	Spent 2,804

Reasons for Variation in performance

There was over performance resulting from the support from private partners particularly over livestock synchronization.

Total	2,804
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	304

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

1 One hundred seventy five (175) Dairy crossbred calves born.	1) In the effort to improve the National herd's production and Productivity, the total number of dairy cross bred animals produced stood at four hundred thirty eight (438). These calves were from the center farms of Ruhenygere in Kiruhura District, Kasolwe in Kamuli District, Lusenke in Kayunga District, Aswa in Pader District and Maruzi in Apac District, Sanga in Kiruhura District, Rubona in Kabarole District, and Njeru stock farm in Buikwe District. 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. In the efforts to improve quality genetics in the country, there were enhanced efforts through production of one hundred eight (108) calves from pure dairy herd, this was at the centre farms of Njeru, Rubona and Livestock experimental station	Item	Spent
2) Fifty (50) pure dairy calves born.		221017 Subscriptions	11,221
		224001 Medical Supplies	22,009

Reasons for Variation in performance

There was over performance resulting from the support of Project 1325

Total	33,230
Wage Recurrent	0
Non Wage Recurrent	21,926
AIA	11,304

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

Two hundred fifty (250) indigenous animals selected for future breeding.	9. Through conservation program aimed at maintenance of the regional gene Bank, a total of animals from the elite local herd were produced 452 and a total of 72 animals were selected and recruited into the superior herd of local animals.	Item 211103 Allowances 224001 Medical Supplies	Spent 3,239 3,239
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Reasons for Variation in performance

There was over performance as a result of support from project 1325.

Total	6,479
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,479
		AIA	0
		Total For SubProgramme	42,512
		Wage Recurrent	0
		Non Wage Recurrent	30,905
		AIA	11,607

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.

9. Through conservation program aimed at maintenance of the regional gene Bank, a total number of four hundred and fifty two (452) animals were produced and a total of seventy two (72) animals were selected and recruited into the superior herd of local animals.

Item

228003 Maintenance – Machinery, Equipment & Furniture

Spent

4,688

Reasons for Variation in performance

There was over performance resulting from availability of development funds from project 1325.

Total	4,688
Wage Recurrent	0
Non Wage Recurrent	4,688
AIA	0

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

One beef breeder's workshop conducted/attended

In the dire need to establish, promote and strengthen breeding in the country, one breeder society/ Association was established/Strengthened.

Item

211103 Allowances

227004 Fuel, Lubricants and Oils

Spent

3

24,150

Reasons for Variation in performance

There was over performance resulting from extra sport of development partners.

Total	24,153
Wage Recurrent	0
Non Wage Recurrent	0
AIA	24,153

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Two hundred and fifty pure beef breed and appropriate crosses produced.

Through livestock breeding for beef production, a total of seven hundred and twenty three (723) pure beef bred animals and appropriate crosses were produced from the government Centre Farms and Ranches of Ruhengyere, Nshaara, Sanga, Maruzi and Aswa

Item

224001 Medical Supplies

Spent

22,457

Reasons for Variation in performance

There was over performance resulting from availability of safe water for production and improved nutrition from project 1325.

Total	22,457
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,332
		AIA	126

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One hundred calves from the local herd Produced.	Through conservation program aimed at maintenance of the regional gene Bank, the total number of four hundred and fifty two (452) animals were produced and a total of seventy two (72) animals were selected and recruited into the superior herd of local animals.	227001 Travel inland	15,000
A herd of high performance is recruited			

Reasons for Variation in performance

There was over performance as a result of restocking from project 1325.

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,000
Total For SubProgramme	66,298
Wage Recurrent	0
Non Wage Recurrent	27,019
AIA	39,279

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Two hundred and fifty thousand birds produced and extended to farmers.	1. In the bid to improve production and Productivity through rural poultry Development program, The total number of improved birds produced stood at thirty six thousand one hundred eighty two (36,182) kuroiler chicks produced. The Day old chicks were extended to mainly commercial farmers and to a few organisations such as KCCA and Hunger Free World who sell brooded chicks to farmers in the urban areas. 48 men bought 48% of the chicks, 47 women bought the other 34% and 18% of the chicks were purchased by KCCA and Hunger Free World. Majority of chicks were purchased by farmers in the Central region mainly Wakiso and Kampala. The least chicks were taken by farmers in the Northern region in the Districts of Arua and Gulu. Overall, farmers came from 18 districts across the country.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,399
		211103 Allowances	47,000
		212101 Social Security Contributions	4,293
		213004 Gratuity Expenses	64,000
		223004 Guard and Security services	4,991
		223005 Electricity	15,000
		223006 Water	23,969
		224001 Medical Supplies	9
		224005 Uniforms, Beddings and Protective Gear	120
		224006 Agricultural Supplies	42,217

Reasons for Variation in performance

There was under performance resulting from the delayed off laying of existing old parent stock, and interference from the construction works of Civil aviation Authority, which has delayed the compensation in order to shift this important production unit.

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

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	280,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	265,000
		Total For SubProgramme	280,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	265,000

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

	Item	Spent
<i>Reasons for Variation in performance</i>		
	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, Njeru and Kasolwe, the total number kids produced stood at four hundred thirty one (431).	Item	Spent
1) One hundred (100) castrates produced.		224001 Medical Supplies	5,089
		228001 Maintenance - Civil	5,659

Reasons for Variation in performance

The over performance is attributed to the improvement in the housing facilities for the goats at these centers

	Total	10,748
	Wage Recurrent	0
	Non Wage Recurrent	10,748
	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 127 pure Piglets of cambrough, large white, and Danish landrace breeds, this contributed to the improved genetics pool of pigs extended to farmers in the country in the 39 different Districts of Uganda.	Item	Spent
			224006 Agricultural Supplies	18,803
			227001 Travel inland	2,602
			228001 Maintenance - Civil	18,001

Reasons for Variation in performance

There was under performance in comparison with the annual set target, resulting from inadequate housing facilities.

	Total	39,406
	Wage Recurrent	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	39,394
		AIA	12
		Total For SubProgramme	50,154
		Wage Recurrent	0
		Non Wage Recurrent	50,142
		AIA	12

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

	Item	Spent
1) Two hundred twenty five (300) acres of maize grown.	211103 Allowances	6,250
2).Six thousand (6,000) bales of hay produced.	224006 Agricultural Supplies	32,003
3).Two hundred fourteen (214) tons of silage	227004 Fuel, Lubricants and Oils	18,500
4) Two thousand five hundred (2500) tree seedlings for environmental protection and forage planted.		

In order to improve livestock performance through Livestock Nutrition, 180 acres of pasture and forages were established at different farms and ranches of, Sanga, Lusenke, Njeru, Sanga and Kasolwe, the science has been extended to 93 farmers from 11 Districts of Uganda and 40% youth mobilized to engage in pasture development as a business for employment creation.

In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 33 tons of concentrates were produced.

Reasons for Variation in performance

There was under performance resulting from delayed delivery of machinery and equipment under project 1325.

Total	56,753
Wage Recurrent	0
Non Wage Recurrent	56,753
AIA	0
Total For SubProgramme	56,753
Wage Recurrent	0
Non Wage Recurrent	56,753
AIA	0

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

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

	Item	Spent
One stake holders consultative meetings conducted on the animal records in Bushenyi District.	211103 Allowances	745

Reasons for Variation in performance

Total 745

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

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	745
		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.	The number of animals Identified to develop and maintain the National Livestock Registry and National Data Bank stood at nine hundred and eighty (980)	222001 Telecommunications	12,160
2) Five hundred (500) animal ancestral records compiled.	The total number of ancestral records compiled stood at seven hundred and fifty (750) and these were at the farms of Ruhengyere, sanga, nshara, rubona, aswa, maruzi, lusenke, njeru, kasolwe, LES, and bulago.		

Reasons for Variation in performance

N/A

Total	12,160
Wage Recurrent	0
Non Wage Recurrent	12,160
AIA	0

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

		Item	Spent
1) Monthly animal's performance reports compiled.	Monthly animal's performance reports compiled	227001 Travel inland	1,239
2) NAGRC & DB farms records Updated/automated.	Populating inter-herd on LES, Njeru, and Rubona farms farms NAGRC & DB farms In the need to develop the National herd/milk/beef recording schemes		

Reasons for Variation in performance

N/A

Total	1,239
Wage Recurrent	0
Non Wage Recurrent	1,239
AIA	0
Total For SubProgramme	14,144
Wage Recurrent	0
Non Wage Recurrent	14,144
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

	Item	Spent
A joint survey between MAAIF fisheries department and NAGRC to select the best site for the fish breeding pond.	224006 Agricultural Supplies	3,888
	227001 Travel inland	2,500

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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There was under performance due to inadequate resources.

Total	6,388
Wage Recurrent	0
Non Wage Recurrent	6,324
AIA	64
Total For SubProgramme	6,388
Wage Recurrent	0
Non Wage Recurrent	6,324
AIA	64

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 36 Strengthening and maintenace 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	Spent
		224001 Medical Supplies	7,250
		224006 Agricultural Supplies	7,550

Reasons for Variation in performance

N/A

Total	14,800
Wage Recurrent	0
Non Wage Recurrent	14,800
AIA	0

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

11. In the dire need to strengthen the breeding workforce in the country, NAGRC&DB trained 33 artificial insemination technicians from 17 Districts across Uganda.	Item	Spent
	221003 Staff Training	20,000

Reasons for Variation in performance

There was under performance due to limited demand for the service since it is demand driven.

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	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.	In the bid to increase farmers awareness in assisted reproductive technologies, the total number of farmers trained stood at 5,126 from 44 Districts of Uganda	Item	Spent
		227001 Travel inland	2,510

Reasons for Variation in performance

N/A

Total	2,510
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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,510
		AIA	0

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

1) Nineteen thousand and fifty doses of dairy and beef cattle semen produced at NAGRC&DB for farmers	10. In order to strengthen breed improvement in the country, Artificial Insemination which is the cheapest means of genetic improvement has been strengthened through production of thirteen thousand nine hundred twelve (13,912) that is 7,035 of semen for both Dairy and beef, 6,877 dozes were extended to farmers in all regions of Uganda	Item	Spent
		224001 Medical Supplies	11,448
		224006 Agricultural Supplies	2,517

Reasons for Variation in performance

There was under performance resulting from unstable power supply.

Total	13,965
Wage Recurrent	0
Non Wage Recurrent	13,965
AIA	0

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

1) Ten thousand, eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced and distributed all over the country to revitalize the breeding program-me	13. Liquid Nitrogen as a medium for preservation breeding materials and an agent for transportation and preservation of semen for artificial insemination, in order to support the above function a total of fifteen thousand and one (15,001) Liters of liquid nitrogen were produced and 10,235 distributed to different Ai sub centers and farmers a cross the country	Item	Spent
		221002 Workshops and Seminars	5,739
		223005 Electricity	10,000
		224006 Agricultural Supplies	23,391
		227001 Travel inland	42,505
		228001 Maintenance - Civil	496
		228003 Maintenance – Machinery, Equipment & Furniture	6,608

Reasons for Variation in performance

There was under performance as result of unstable power supply.

Total	88,738
Wage Recurrent	0
Non Wage Recurrent	48,738
AIA	40,000
Total For SubProgramme	140,013
Wage Recurrent	0
Non Wage Recurrent	100,013
AIA	40,000

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ten staff trained in long and short term courses.	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 four (04) of which three are masters and 3 short term courses.	Item 221003 Staff Training 228001 Maintenance - Civil	Spent 35,000 41,882

Reasons for Variation in performance

There was under performance resulting from under release of funds.

Total	76,882
GoU Development	76,882
External Financing	0
AIA	0

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

Item	Spent
221001 Advertising and Public Relations	29,670
227002 Travel abroad	20,000
227004 Fuel, Lubricants and Oils	62,108

Reasons for Variation in performance

Total	111,778
GoU Development	111,778
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 are in progress.	312101 Non-Residential Buildings 2,513,418

Reasons for Variation in performance

There was under performance as a result of administrative reviews and less release of funds.

Total	2,513,418
GoU Development	2,513,418
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Item	Spent
In the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened, graded and graveling is in progress at Maruzi ranch. This intervention is aimed at increasing control of bush fires	281504 Monitoring, Supervision & Appraisal of capital works 30,000 312103 Roads and Bridges. 498,480

Reasons for Variation in performance

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

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	528,480
GoU Development	528,480
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

In order to improve service delivery, three (3) service delivery vehicles for Maruzi, Rubona and Bull stud were procured and delivered.	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	414
	312201 Transport Equipment	480,000

Reasons for Variation in performance

There was delayed delivery resulting from administrative reviews.

Total	480,414
GoU Development	480,414
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One bulldozer for bush clearing, de-silting and construction of valley tanks and boundary opening was procured.	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	15,778
	312202 Machinery and Equipment	1,686,108
	312213 ICT Equipment	30,869

Reasons for Variation in performance

There was delayed delivery resulting from administrative reviews which pushed the delivery to fourth quarter.

Total	1,732,754
GoU Development	1,732,754
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

	Item	Spent
	312301 Cultivated Assets	220,000
	314201 Materials and supplies	5,547

Reasons for Variation in performance

Total	225,547
GoU Development	225,547
External Financing	0
AIA	0
Total For SubProgramme	5,669,272
GoU Development	5,669,272
External Financing	0

Vote:125

 National Animal Genetic Res. Centre and Data Bank

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	7,042,076
		Wage Recurrent	479,382
		Non Wage Recurrent	506,506
		GoU Development	5,669,272
		External Financing	0
		AIA	386,916