

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

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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

HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.400	0.700	0.801	0.778	57.2%	55.5%	97.1%
Recurrent Non Wage	2.050	2.545	2.444	1.008	119.2%	49.2%	41.2%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.450	3.245	3.245	1.786	94.0%	51.8%	55.0%
Total GoU+Donor (MTEF)	3.450	N/A	3.245	1.786	94.0%	51.8%	55.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	3.450	3.245	3.245	1.786	94.0%	51.8%	55.0%
<i>(iii) Non Tax Revenue</i>	0.600	N/A	0.050	0.050	8.3%	8.3%	100.0%
Grand Total	4.050	3.245	3.295	1.836	81.3%	45.3%	55.7%
Excluding Taxes, Arrears	4.050	3.245	3.295	1.836	81.3%	45.3%	55.7%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0156 Breeding and Genetic Development	4.05	3.29	1.84	81.3%	45.3%	55.7%
Total For Vote	4.05	3.29	1.84	81.3%	45.3%	55.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Performance in the second quarter was affected by many factors among which include the following;
The cost of Spares for the two plants at both the NAGRC&DB head quarter and in Mbarara which broke down exceeded what was budgeted for.

Irregular supply of electricity at Mbarara led to on and off functioning of the plant hence suboptimal production.

Wage Funding not enough to facilitate recruitment of more key positions (Finance and Administration manager, Marketing Executive, Data Bank Manager of the TMP, TMB, Dairy technologist, etc)

Slowed Internalization/ appreciation and operationalization of the vote Implementation guiding tools (OBT, IFMS)

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HALF-YEAR: Highlights of Vote Performance

Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with Fasciolosis leading to abortions in pregnant cows and heifers.

Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara. This was made worse by the occurrence of the wide spread drought.

Limited accessibility to cultivation machinery (tractor and implements) that would help in speeding up land preparation for early planting.

Limited accessibility to cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting.

Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting.

Long procurement process that led to delayed delivery of planting materials.

Unavailability of vehicle to go to the field on time. Many of our vehicles are beyond 7 years old and therefore they are quite inefficient.

Old tag applicators, lacked enough goat/sheep ear tags.

A number of institution's farms/ranches are not connected to the national power grid.

Use of a manual machine for packing of semen into the straws is quite laborious and in-efficient.

Lack of adequate nitrogen could not allow for semen processing and storage.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.35Bn Shs	Programme/Project:02 Dairy cattle Reason: These funds are committed funds for agricultural supplies at Quality Chemicals
<i>Items</i>	
1.13Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: These funds are committed funds for agricultural supplies at Quality Chemicals
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 125 National Animal Genetic Res. Centre and Data Bank

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Vote Function: 0156 Breeding and Genetic Development				
Vote Function Cost	US\$ Bn:	4.050 US\$ Bn:	1.836 % Budget Spent:	45.3%
Cost of Vote Services:	US\$ Bn:	4.050 US\$ Bn:	1.836 % Budget Spent:	45.3%

* Excluding Taxes and Arrears

Based on the performance highlights in the second quarter, the Accounting Officer would like to emphasize the following:

- Further training for staff to strengthen their skills in use of the IFMS for improved handling of; financial, procurement, and reporting issues.
- Timely release of funds to enable timely execution of planned activities.
- Accessing/installation of the necessary hardware and software used in operating the IFMS locally at the station is very important to enable timely handling of both the Financial transactions and generation of reports.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
	Sensitizing encroachers on the purpose of government lands towards community development there after negotiating with them to leave government land.	Some of the land had already been encroached on by the time ABC/NAGRC&DB became the custodian of the ten government farms.
	Fencing off/establishing/ rehabilitating perimeter walls of all farm boundaries.	Some of the land, eg. At Njeru Stock Farm and Sanga field station is being encroached on by UPDF soldiers.
	Utilizing all unutilized land to plant fodder crops for the animal feeding.	
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
	Plans to desilt the affected valley tanks/dams are in place. There has been a feasibility study to evaluate the candidate dams and valley tanks for the activity and estimate the amount of money required for the work.	Funds to enable either establish or rehabilitate the institution's infrastructure is still small and needs to be increased.
	Request for a supplementary was forwarded to the Ministry of Finance and approved to finance restocking of Aswa Ranch with 1,000 heads of Ankole cattle.	Many of the farms are under stocked which affects the rate of stock multiplication.
	Several requests to address the funding gap for the institution's approved organostructure have been submitted a number of times to the concerned offices, a recent submission being made to the office of the Permanent Secretary, Public Service.	Grazing fields and fodder banks are still very few which has continued to impact negatively on reproductive performance of the institution's herds. The possibility of considering the request for increasing the institution's wage recurrent budget shall be done in 2014/2015.

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HALF-YEAR: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	3.45	3.24	1.79	94.0%	51.8%	55.0%
<i>Class: Outputs Provided</i>	3.45	3.24	1.79	94.0%	51.8%	55.0%
015601 Human Resource Development and Accounting	0.28	0.16	0.16	57.2%	58.3%	101.9%
015602 Collection of animal production and breeding data	0.48	0.30	0.27	63.3%	55.6%	87.8%
015603 Promotion of cattle breeding and development	0.31	0.19	0.16	59.7%	51.9%	86.8%
015604 Promotion of goat breeding and development	0.27	0.15	0.10	56.0%	36.0%	64.3%
015605 Promotion of piggery breeding and development	0.34	0.19	0.25	55.6%	74.9%	134.8%
015606 Promotion of poultry breeding and development	0.22	0.12	0.12	52.5%	52.7%	100.4%
015608 Vector and disease control in priority animal commodities	0.01	0.01	0.01	80.0%	43.8%	54.8%
015609 Promotion of Genetic animal Improvement	0.31	1.43	0.08	461.5%	25.7%	5.6%
015610 Industrial production of milk and allied products	0.02	0.00	0.00	0.0%	0.0%	N/A
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	50.0%	62.1%	124.3%
015614 Multiplication of pure beef breeds & appropriate crosses	0.31	0.19	0.12	61.6%	39.6%	64.3%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.02	0.01	0.00	39.8%	1.0%	2.6%
015617 Promotion of the identified, established and economically viable poultry genetic resources	0.00	0.00	0.00	0.0%	0.0%	N/A
015620 Training of poultry breeders & farmers	0.01	0.00	0.00	0.0%	0.0%	N/A
015621 Breeding & multiplication of meat goats	0.06	0.05	0.04	84.3%	62.8%	74.5%
015623 Breeding & multiplication of pigs	0.04	0.01	0.00	26.4%	8.9%	33.6%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.22	0.14	0.14	62.8%	65.2%	103.7%
015628 Industrial production of animal feeds.	0.01	0.00	0.00	50.0%	0.0%	0.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	0.00	45.9%	20.9%	45.5%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.00	0.00	47.6%	47.6%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	47.9%	10.4%	21.8%
015632 Performance & progeny-testing schemes	0.01	0.00	0.00	45.9%	20.9%	45.5%
015634 Production and sale of founder brood stock of fisheries resources.	0.01	0.00	0.00	23.5%	36.8%	156.7%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.01	0.03	33.3%	65.4%	196.3%
015637 Training, refreshing and facilitating AI and MOET technicians	0.08	0.02	0.01	25.1%	7.0%	28.1%
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.11	0.03	0.02	25.2%	16.6%	65.7%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.16	0.16	0.18	97.9%	115.2%	117.7%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.10	0.06	0.08	59.3%	78.9%	132.9%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	0.02	0.00	0.00	12.5%	18.8%	150.0%
Total For Vote	3.45	3.24	1.79	94.0%	51.8%	55.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

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

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.45	3.24	1.79	94.0%	51.8%	55.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.40	0.80	0.78	57.2%	55.5%	97.1%
211103 Allowances	0.28	0.15	0.10	51.3%	36.9%	71.8%
212101 Social Security Contributions	0.13	0.06	0.09	47.7%	68.8%	144.4%
213001 Medical expenses (To employees)	0.00	0.00	0.00	33.3%	58.6%	175.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	44.1%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	51.0%	24.1%	47.3%
221003 Staff Training	0.06	0.01	0.00	25.1%	2.4%	9.4%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	68.3%	68.3%
221009 Welfare and Entertainment	0.02	0.01	0.01	58.3%	79.3%	136.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	55.1%	5.4%	9.8%
222001 Telecommunications	0.03	0.02	0.01	56.3%	45.8%	81.3%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	26.6%	0.0%	0.0%
223005 Electricity	0.06	0.03	0.04	52.5%	58.8%	112.0%
223006 Water	0.02	0.01	0.01	50.0%	49.8%	99.6%
224001 Medical and Agricultural supplies	0.75	1.55	0.52	206.4%	68.7%	33.3%
224002 General Supply of Goods and Services	0.02	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.04	0.03	0.03	79.9%	72.8%	91.2%
227002 Travel abroad	0.03	0.02	0.02	66.7%	90.2%	135.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.00	N/A	N/A	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.10	0.09	61.8%	54.0%	87.4%
228001 Maintenance - Civil	0.00	0.08	0.00	N/A	N/A	0.0%
228002 Maintenance - Vehicles	0.07	0.06	0.02	88.6%	30.5%	34.4%
228004 Maintenance – Other	0.28	0.22	0.04	79.1%	14.6%	18.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.3%	65.9%	197.6%
Grand Total:	3.45	3.24	1.79	94.0%	51.8%	55.0%
Total Excluding Taxes and Arrears:	3.45	3.24	1.79	94.0%	51.8%	55.0%

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
VF:0156 Breeding and Genetic Development	3.45	3.24	1.79	94.0%	51.8%	55.0%
<i>Recurrent Programmes</i>						
01 Headquarters-NAGRC&DB	1.90	1.10	1.06	58.2%	55.7%	95.8%
02 Dairy cattle	0.34	1.44	0.09	426.3%	25.2%	5.9%
03 Beef cattle	0.34	0.20	0.13	60.2%	38.7%	64.3%
04 Poultry	0.01	0.00	0.00	0.0%	0.0%	N/A
05 Small ruminants & non ruminants	0.10	0.06	0.04	63.8%	43.7%	68.5%
06 Pasture and feeds	0.23	0.14	0.14	62.4%	62.9%	100.9%
08 National Animal Data Bank	0.03	0.01	0.01	47.1%	26.3%	55.8%
09 Fish breeding and production	0.01	0.00	0.00	23.5%	36.8%	156.7%
10 Assisted Reproductive Technologies (ARTs)	0.50	0.28	0.31	55.1%	62.7%	113.7%
Total For Vote	3.45	3.24	1.79	94.0%	51.8%	55.0%

* Excluding Taxes and Arrears

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5602 Collection of animal production and breeding data

		Item	Spent
1) Strengthened accounting systems in place.	1). Timely accounting and reporting for all staff/officers emphasized by both the Accounting and auditing units.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,563
2) Timely accounting and reporting.		211103 Allowances	1,979
3) Fixed assets control in place.	2). Twelve (12) staff responsible for successful execution/supporting of an efficient and effective accounting system trained in the principles of operationalizing the Integrated Financial Management System (IFMS)	212101 Social Security Contributions	3,025
4) Strengthened procurement policies or systems in place.		221011 Printing, Stationery, Photocopying and Binding	1,324
5) Audited financial and human resource reports available.	3). Internal Audits and Controls have been strengthened.	222001 Telecommunications	11,000
6) Management of institution fleet of vehicles, plants machinery available.	4). Board of survey was constituted to come up with the institution's assets register by the end of the financial year 2013/2014	223005 Electricity	24,287
7) Strengthened stock control in place.		223006 Water	8,966
		227001 Travel inland	24,439
		227004 Fuel, Lubricants and Oils	56,505
		228002 Maintenance - Vehicles	19,809

Reasons for Variation in performance

1. Slowed Internalization/ appreciation and operationalization of the vote Implementation guiding tools (OBT, IFMS)
2. NAGRC&DB still operates as a hybrid IFMS user which at times delays transactions and accounting activities

Total	266,898
Wage Recurrent	115,563
Non Wage Recurrent	151,335
NTR	0

Output: 01 5603 Promotion of cattle breeding and development

		Item	Spent
1) Staff capacity in breeding and genetic development strengthened.	1). Twelve (12) NAGRC&DB staff participated in cattle Embryo Transfer (ET) technology exercise held at both Njeru Stock farm and Ruhengere field station.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	117,879
2) Social capital built.	2). Two (2) NAGRC&DB staff have been trained in service delivery of Goats Artificial Insemination technology services.	212101 Social Security Contributions	11,706
		221008 Computer supplies and Information Technology (IT)	8,200
	3). One (1) staff of NAGRC&DB attended an educational tour for livestock breeding in South Africa.	227002 Travel abroad	22,999
	4). TMB attended a Domestic Animal		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Genetic Resources system for Africa (DAGRIS) in Kenya at ILRI

5). Five (5) NAGRC&DB staff were trained Artificial insemination of cattle at ruhengere Field station.

6). A team of three (3) NAGRC&DB staff went to Brazil for a breeding conference which will improve the institution's social capital in Dairy Development.

Reasons for Variation in performance

More funding should be allocated to this output to enable each of the institution's interested technical staff refresh their skills for improved vote performance.

Total	160,785
Wage Recurrent	117,879
Non Wage Recurrent	42,905
NTR	0

Output: 01 5604 Promotion of goat breeding and development

	<i>Item</i>	<i>Spent</i>
1) Meaning full MOUs signed.	Two (2) M.O.U.s, one between NAGRC&DB and KCCA and the second between NAGRC&DB with Trans Ova Genetics USA, aimed at enabling increased accessibility to quality livestock genetic materials to farmers are being finalized (to be submitted to the solicitor General).	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 86,731 212101 Social Security Contributions 5,004 227001 Travel inland 5,595
	2). One (1) M.O.U was signed between NAGRC&DB and NAADS to enable increased quality genetic materials multiplication and accessibility to farmers	

Reasons for Variation in performance

N/A

Total	97,330
Wage Recurrent	86,731
Non Wage Recurrent	10,599
NTR	0

Output: 01 5605 Promotion of piggery breeding and development

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 01 Headquarters-NAGRC&DB**

		<i>Item</i>	<i>Spent</i>
1) Efficient Implementation of work plans and Budgets.	1.). Over 85% of the quarter's planned activities were efficiently and successfully implemented at the various execution levels due to continuous bench marking of activities progress from the M&E teams (ED, TMP, TMB, Auditor, Planning officer and Responsible Vote controllers).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,732
2) Ontime accountability.		211103 Allowances	33,792
3) Value for money accountabilities.		212101 Social Security Contributions	11,403
		222001 Telecommunications	1,564
		227004 Fuel, Lubricants and Oils	8,941
	2). Accountability for earlier released funds before approval of new activity funds for any officer was emphasised by the Accounting Officer.		

Reasons for Variation in performance

- Limited number of vehicles to enable implementation of activities
- The fact that some of the activities are continuous, reporting/accountability was at times delayed.

Total	253,431
<i>Wage Recurrent</i>	197,732
<i>Non Wage Recurrent</i>	55,700
<i>NTR</i>	0

Output: 01 5606 Promotion of poultry breeding and development

		<i>Item</i>	<i>Spent</i>
1) NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.	The required software not installed yet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,788

Reasons for Variation in performance

The required software not yet procured and installed.

Total	116,788
<i>Wage Recurrent</i>	116,788
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 02 Dairy cattle*Outputs Provided***Output: 01 5608 Vector and disease control in priority animal commodities**

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Dairy cattle

		Item	Spent
4 Breeds societies' workshops held.	1). Four (4) NAGRC&DB staff attended a Dairy Genetics East Africa (DGEA) workshop held at Protea Hotel - Entebbe, Theme: laying strategies and systems for a vibrant dairy sector.	212101 Social Security Contributions	5,474
	2). One (1) Breeders workshop supported. The Reline farmers organized it and NAGRC&DB were facilitators.		

Reasons for Variation in performance

There is need to allocate more funds to enable preparation of more Dairy Breeders workshops, operationalization of the NAGRC&DB region wise Open Nucleus Breeding Schemes (ONBS) and production of a standardized operating system for the Dairy Breeders.

Total	5,474
Wage Recurrent	0
Non Wage Recurrent	5,474
NTR	0

Output: 01 5609 Promotion of Genetic animal Improvement

		Item	Spent
1) Seven hundred (700) Dairy crossbred calves born.	1). Two hundred sixty two Dairy (268) cross bred calves were born at Njeru Stock Farm, Livestock Experimental Station (LES) and Rubona Stock Farm.	211103 Allowances	9,260
2) 1. One hundred fifty 150 pure diary calves born.	2). Fouty one (34) pure bred calves born at Njeru Stock Farm, Livestock Experimental Station (LES) and Rubona Stock Farm.	212101 Social Security Contributions	4,425
		222001 Telecommunications	573
		228004 Maintenance – Other	21,717

Reasons for Variation in performance

1). The reproductive performance of the dairy herds was affected by drought, worsened by bush burning and the highest degree of siltation in the valley dams which are the source of water leading to shortage of water and associated effects such as abortions and low levels of conception in animals.

2). Silting further led to infestation of cattle with Fascioliasis also leading to abortions and death of pregnant cows and heifers.

3). Reproductive disorders (diseases) also lowered conception rates.

Total	79,604
Wage Recurrent	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 02 Dairy cattle**

<i>Non Wage Recurrent</i>	79,604
<i>NTR</i>	0

Output: 01 5610 Industrial production of milk and allied products

1) Ten thousand (10,000) liters of milk processed. Funds for the activity are in the third quarter.

2) Five thousand 5000 liters of yoghurt produced.

Reasons for Variation in performance

Wage budget to enable recruitment of a Dairy technology expert not available, plan to hire services for only quarter 3 and 4.

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

Programme 03 Beef cattle*Outputs Provided***Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.**

4 Beef cattle Breeds societies' workshops

1). One consultative meeting was conducted with Pader District leaders in relation to Restocking Aswa/Acholi ranch and the program was warmly welcomed by community leaders.

2). This workshop was still not conducted in quarter 2, transferred to quarter 3.

<i>Item</i>	<i>Spent</i>
212101 Social Security Contributions	4,850
221002 Workshops and Seminars	2,918

Reasons for Variation in performance

A platform for Beef cattle breeders in Uganda not yet developed, farmers mainly engaged in dairy farming.

Total	7,768
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,768
<i>NTR</i>	0

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Beef cattle

		Item	Spent
1) 600 cross calves born.	Three hundred sixty nine (369) crossbred beef calves were born on	211103 Allowances	5,926
2) 400 pure beef calves born.	NAGRC&DB farms of Nshara, Maruzi, Ruhengere, Kasorwe and Lusenke, cross breeding with the local genetics took the lead due to their resistance to tropical diseases unlike the exotic ones that are highly vulnerable.	212101 Social Security Contributions 224001 Medical and Agricultural supplies 228004 Maintenance – Other	6,925 104,900 4,857

Reasons for Variation in performance

- 1). Synchronization was used to reduce on breeding time and therefore rapidly increase on the number of bred animals.
- 2). Cross breeding has taken over pure breeding because of the advantages of breed complementarities (Disease, stress tolerance and increased productivity).

Total	122,608
Wage Recurrent	0
Non Wage Recurrent	122,608
NTR	0

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

		Item	Spent
1) 600 calves from the local cattle herd produced.	1). Two hundred and twenty (220) pure indigenous calves born at Nshara and Kasolwe.	212101 Social Security Contributions	160
2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)	2). One thousand (1000) local Ankole pedigree breeding animals were procured (an indigenous herd where the elite herd shall be recruited); these were accompanied by 145 suckling calves which make a total of 1,145 animals and this was as a result of the supplementary budget.		
3). Three (3) Farmer fora on indigenous genetics improvement attended/organized			

Reasons for Variation in performance

- 1). The procured animals are to be used in a massive cross breeding and conservation programme at Ruhengere Ranch and to restock Aswa ranch which was affected by war. These animals are to be used in fulfilling of the manifesto program of a cow per family in areas where families lost their stock due to war or rustling.
- 2). Aswa ranch was assessed for Restocking and plans to rejuvenate it are ongoing, this is in terms of the personnel and Infrastructure.

Total	160
Wage Recurrent	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 03 Beef cattle**

<i>Non Wage Recurrent</i>	160
<i>NTR</i>	0

Programme 04 Poultry*Outputs Provided***Output: 01 5617 Promotion of the identified, established and economically viable poultry genetic resources**

- a) Four (4) radio talk shows conducted
- 1). Five (5) formal workshops on poultry husbandry practices and business management. Beneficiaries included NGOs like NACWOLA, BRAC, Mityana poultry farmers, etc.
 - 2). Twenty (20) informal meetings with poultry farmers at Mother Unit level held country wide.
 - 3). One hundred sixty two thousand five hundred sixty eight (162,568) chicks hatched and distributed to farmers.
 - 4). Twelve (12) radio talk shows were held by the Executive Director and the nutritionist at C.B.S FM every Sunday morning educating farmers on the basic poultry and Livestock management practices as a means of addressing poverty alleviation.

Reasons for Variation in performance

The NAGRC&DB Kuroiler marketing team also holds informal gatherings with community poultry farmers during every DOCs and brooded chicken give away (at every Mother unit level) to equip the same farmers with poultry rearing skills.

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

Output: 01 5620 Training of poultry breeders & farmers

- a) One (1) poultry farmers training conducted
- 1). Two (2) gender and community outreach educational workshops on the Kuroiler chicken were conducted. The target participants of the workshops were the 200 and 500 rural women, youth the elderly, technical staff and politicians in the Luwero and Gulu districts respectively.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

2). NAGRC&DB in collaboration with Arizona State University (ASU), produced a video on the kuroiler project, as a training tool in kuroiler chicken rearing, nutrition and how to realize benefits from it.

3). One hundred sixty two thousand five hundred sixty eight (162,568) chicks hatched and distributed to farmers.

Reasons for Variation in performance

There is over performance due to additional funding from the existing collaboration between NAGRC&DB and Arizona State University. Production of the NAGRC&DB parent stock started this also led to an increase in the production of DOCs.

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

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

		<i>Item</i>	<i>Spent</i>
1) Three hundred 300 crossbred castrates produced.	1). One hundred seventy five (175) castrates of previous financial year birth were produced.	224001 Medical and Agricultural supplies	27,420
2) One thousand (1,000) kids born.		228004 Maintenance – Other	11,805
3) Ten Boer bucks procured. (5 Mubende & 5 Boer)	2). Six hundred (600) Kids were born from the different NAGRC&DB Goats breeding farms of; (Rubona, Nshara, Njeru, Kasolwe and Ruhenjere).		
4) Five goat houses & five paddocks maintained			

Reasons for Variation in performance

1). The improved performance in number of kids born is as a result of many factors including; timely availability of feeds and drugs leading to improved reproductive performance.

2). Improved reproductive health, leading to high twinning rate and limited occurrence of abortions and death of pregnant mothers.

Total	40,539
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,539</i>
<i>NTR</i>	<i>0</i>

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

Output: 01 5623 Breeding & multiplication of pigs

		<i>Item</i>	<i>Spent</i>
1) Two hundred 200 piglets of quality genetic materials produced & ready for multiplication	1). Seventy nine (79) piglets of cambrough breed were produced at NAGRC&DB Farms which are to be sold to farmers at a subsidized price for extension good quality breeds to Ugandans.	228004 Maintenance – Other	3,134
2) Two pig units Maintained creating good environment for multiplication.	2) Pig houses are under going repair at LES in final stages.		

Reasons for Variation in performance

There is increased over performance on the number of piglets born at NAGRC&DB farms due to timely availability of feeds and drugs leading to improved reproductive performance and a reduction in abortions.

Total	3,134
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,134
<i>NTR</i>	0

Programme 06 Pasture and feeds

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
1) 50 acres of soya bean grown.	1) Approximately 200 acres bush cleared and slashed at Njeru Stock Farm.	211103 Allowances	43,709
2) 450 acres of maize grown.		212101 Social Security Contributions	4,000
3) 420 tons of corn produced.	2) NPK and Urea applied in all slashed paddocks.	224001 Medical and Agricultural supplies	75,558
4). 6000 bales of hay produced.		227004 Fuel, Lubricants and Oils	21,384
5). 428.57 tones of silage produced	3) Perimeter fences around the above mentioned paddocks either strengthened or new ones established.		
6) 4666.66666666 kgs of feed mill concentrates procured.	4) Procurement of fencing materials to establish more grazing paddocks at Njeru and LES in their final stages.		
	5). A team of 3 labourers was recruited to help in periodic removal of weeds from all grazing paddocks.		
	6). Three (3) A,B,C fodder bunks established at Njeru Stock Farm.		
	7). Fodder bunks A&B fully fenced off with new poles and barbed wire.		
	8). Five hundred Bales of hay produced at the different NAGRC&DB farms.		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

9). Forages establishment at Njeru, Kasolwe, LES and Rubona Include: -

a. A total of 115 acres of fodder maize planted at Njeru, Rubona, Kasolwe, LES

b. 4 acres of soy bean planted at Njeru

c. 4 acres of lablab planted at Njeru

d. Four hundred trees of caliantra planted at Njeru

e. 400 Elephant grass plants established at LES and Njeru

f. A nursery bed of 2,000 caliantra seedlings established.

9). Over 3 square miles bush cleared at Lusenke and ready for ploughing.

10). Four Water troughs in Grazing paddocks at Njeru repaired, A completely new Water trough at Njeru in paddock established

11). 50 farmers trained in silage making and feeding (late December)

12). 40 youth trained in pasture and feeds management (3 – 8th January, 2014)

13). 40 Makerere students trained in pasture and feeds management (22 – 29th January, 2014)

Reasons for Variation in performance

- 1). Limited accessibility to cultivation machinery (tractor and implements) that would help in speeding up land preparation for early planting.
- 2). Limited accessibility to cheap manual labour force to bush clear and prepare land for mechanized ploughing, harrowing and planting.
- 3). Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting.
- 4). Long procurement process that continues to delay delivery of planting materials, hence affecting planting of some fodder crops.
- 5). Government (NAGRC&DB) land has been encroached on, need for an intervention/support from parliament to evict encroachers.
- 6). More funding is required to enable establishment of perimeter walls/fences around all NAGRC&DB Farms and Ranches.
- 7). Fire out brakes during dry seasons, this is a leading cause of animal deaths due to loss of grazing pastures
- 8). Government (NAGRC&DB) land has been encroached on, need for an intervention/support from parliament to evict encroachers.
- 9). More funding is required to enable establishment of perimeter walls/fences around all NAGRC&DB Dairy Farms and Ranches.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

Total	144,651
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	144,651
<i>NTR</i>	0

Output: 01 5628 Industrial production of animal feeds.

1)300 tons of feeds produced both processed and non processed with ingredients.

- 1). Four thousand one hundred sixty six kgs of compounded feed procured.
- 2). Ten (10) tones of grain harvested for processing compounded feed

Reasons for Variation in performance

processing of animal feed shall begin in quarter2.

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

Programme 08 National Animal Data Bank

Outputs Provided

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

Four stake holders consultative meetings conducted

- 1). One thousand two hundred and fifty (1250) animals identified
- 2). 500 ancestral records compiled and entering into interherd is on going
- 3). Synchronization of 277 animals and insemination of 241 animals
- 4). Evaluation and selection of 1059 animals from kisozi farm
- 5). Coordinate housing and utility management of the Chinese experts
- 6). Participated in drafting the NAGRC & DB Kyankwanzi report
- 7). Availing three tons of maize Stover for the ammonification project with the Chinese experts
- 8). Work in conjunction with the JICA senior volunteer to develop the national Data Bank
- 9). Identified 10 farmers to be recruited into the ONBS for performance testing and progeny testing
- 10). Milk yield data for LES, Njeru, and Rubona Compiled

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

11). Distributed 1,136 recording cards to; LES, Bull Stud, Bulago, Lusenke, Njeru, Kasolwe, Ruhengyere, Sanga, Nsaara, and AI technicians from western Uganda and one from Lira all together

Reasons for Variation in performance

- 1). Timely Unavailability of vehicle to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

Total	1,044
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,044</i>
<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
1) Five thousand (5000) animals identified	1). One thousand two hundred and fifty (1250) animals identified	211103 Allowances	2,476
5) Two thousand (2000) animal ancestral records compiled	2). 500 ancestral records compiled and entering into interherd is on going	222001 Telecommunications	243
	3). Synchronization of 277 animals and insemination of 241 animals	227004 Fuel, Lubricants and Oils	2,040
	4). Evaluation and selection of 1059 animals from kisozi farm		
	5). Coordinate housing and utility management of the Chinese experts		
	7). Participated in drafting the NAGRC & DB Kyankwanzi report		
	8). Availing three tons of maize Stover for the ammonification project with the Chinese experts		
	9). Work in conjunction with the JICA senior volunteer to develop the national Data Bank		
	10). Identified 10 farmers to be recruited into the ONBS for		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

performance testing and progeny testing

11). Milk yield data for LES, Njeru, and Rubona Compiled

12). Distributed 1,136 recording cards to; LES, Bull Stud, Bulago, Lusenke, Njeru, Kasolwe, Ruhengyere, Sanga, Nsaara, and AI technicians from western Uganda and one from Lira all together

Reasons for Variation in performance

- 1). Timely Unavailability of vehicles to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

Total	4,758
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,758</i>
<i>NTR</i>	<i>0</i>

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

- | | |
|---|--|
| 1) Print 7000 recording materials | 1). One thousand two hundred and fifty (1250) animals identified |
| 2) Monthly animals performance reports compiled | 2). 500 ancestral records compiled and entering into interherd is on going |
| 3) Install inter-herd on five (5) NAGRC & DB farms computers. | 3). Synchronization of 277 animals and insemination of 241 animals |
| 4) 1500 recording cards distributed. | 4). Evaluation and selection of 1059 animals from kisozi farm |
| | 5). Coordinate housing and utility management of the Chinese experts |
| | 7). Participated in drafting the NAGRC & DB Kyankwanzi report |
| | 8). Availing three tons of maize Stover for the ammonification project with the Chinese experts |
| | 9). Work in conjunction with the JICA senior volunteer to develop the national Data Bank |
| | 10). Identified 10 farmers to be recruited into the ONBS for performance testing and progeny testing |

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

- 11). Milk yield data for LES, Njeru, and Rubona Compiled
- 12). Distributed 1,136 recording cards to; LES, Bull Stud, Bulago, Lusenke, Njeru, Kasolwe, Ruhengyere, Sanga, Nsaara, and AI technicians from western Uganda and one from Lira all together

Reasons for Variation in performance

- 1). Timely Unavailability of vehicles to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

Total	1,044
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,044</i>
<i>NTR</i>	<i>0</i>

Output: 01 5632 Performance & progeny-testing schemes

- | | |
|--|---|
| 1) Identify and recruit 40 farmers in to the ONBS | 1). One thousand two hundred and fifty (1250) animals identified |
| 2) Milk yield data from NAGRC & DB dairy farms compiled | 2). 500 ancestral records compiled and entering into interherd is on going |
| 4) Monthly animals performance reports compiled | 3). Synchronization of 277 animals and insemination of 241 animals |
| 3) One thousand five hundred (1500) recording cards distributed. | 4). Evaluation and selection of 1,059 animals from kisozi farm |
| 4) Maintaining and up grading the semen inventory | 5). Coordinate housing and utility management of the Chinese experts |
| | 7). Participated in drafting the NAGRC & DB Kyankwanzi report |
| | 8). Availing three tons of maize Stover for the ammonification project with the Chinese experts |
| | 9). Work in conjunction with the JICA senior volunteer to develop the national Data Bank |

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 08 National Animal Data Bank**

10). Identified 10 farmers to be recruited into the ONBS for performance testing and progeny testing

11). Milk yield data for LES, Njeru, and Rubona Compiled

12). Distributed 1,136 recording cards to; LES, Bull Stud, Bulago, Lusenke, Njeru, Kasolwe, Ruhengyere, Sanga, Nsaara, and AI technicians from western Uganda and one from Lira all together

Reasons for Variation in performance

- 1). Timely Unavailability of vehicle to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

Total	1,044
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,044
<i>NTR</i>	0

Programme 09 Fish breeding and production*Outputs Provided*

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

	<i>Item</i>	<i>Spent</i>
a) Five NAGRC & DB farms surveyed and potential farms identified to start with.	No planned for activity. Budget allocation is in quarter 3 212101 Social Security Contributions	1,840
b) A well detailed plan for fish breeding and production drawn for NAGRC & DB.		
c) A well laid report produced concerning NAGRC&DB aquaculture investment potential.		

Reasons for Variation in performance

The budget allocation for this program was minimal simply because there was need to allocate the limited funds on programs that had on going activities, Fish genetics production is a priority commodity though and its funding should be increased.

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 09 Fish breeding and production**

Total	1,840
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,840
<i>NTR</i>	0

Programme 10 Assisted Reproductive Technologies (ARTs)*Outputs Provided***Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.**

	<i>Item</i>	<i>Spent</i>
a) An efficient quality semen and embryos production environment established.	1). Embryo transfer laboratory rehabilitation completed. 224001 Medical and Agricultural supplies	26,505
B). Both semen Quality and Quantity achieved.	2). The semen analyser obtained under EAAPP was successfully installed and is functional.	

Reasons for Variation in performance

There is an improved performance due to extra funding from EAAPP.

Total	26,505
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	26,505
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
a) The breeding services provision workforce strengthened.	1. NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI. 212101 Social Security Contributions 221003 Staff Training	3,900 1,400
a) Technical capacity of both refreshed AI and MOET technicians strengthened	2. Trained AI technicians for Buginyanya Zone funded by NAADS. 3. Participated in the Livestock genetics meeting organized by Bill and Melinda Gates at Protea Entebbe. 4. Held discussions with KCCA to support AI program for small holder farmers in Kampala. 5. Participated in the ALICE conference and Livestock breeders exhibition in Nairobi-Kenya. 6. Visited KAGRC centre-Nairobi Kenya. 7. Two NAGRC&DB staff were trained in goat semen collection and Artificial	

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 10 Assisted Reproductive Technologies (ARTs)**

Insemination in Kenya.

8.CBS radio program every Sunday morning.

9.Hosted District team and farmers from Mityana on Artificial insemination.

10.Hosted farmers and students at LES, Bull stud and Njeru on a Breeding technologies adoption course.

11.Discussions with Farm Managers held to transform Njeru, Rubona, LES, Ruhengere Dairy farms into AI breeding extension centres

12.NAGRC&DB was invited by two AI centres in Kabimbiri-Mukono and Luwero AI satellite after the Jinja Agricultural to be supported in AI

13). Twelve NAGRC&DB staff participated in a joint Embryo Transfer program held at Njeru Stock Farm and the Livestock Experimental Station

14). Twenty six (26) Artificial Insemination (AI) technicians were trained at Ruhengere Field station, drawn from:Isingiro, Kabale, Buhweju, Ntungamo,Kabarole,Kyegegwa,Kiruhura, Mbarara,Lira,Mubende,Masaka,Jinja, Nakasongola,Kayunga,Kamuli,Wakiso, Buyende,Manafwa,Bukwo,Namayigo and Busiya Districts.

Reasons for Variation in performance

Funding to enable training of more service providers for easy access to breeding services to farmers all over the country is required.

Total	5,300
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,300</i>
<i>NTR</i>	<i>0</i>

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

		Item	Spent
d) Increased awareness on livestock breeds, ARTs technologies and service provision, financial benefits of using ARTs.	1.NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	211103 Allowances	3,810
		212101 Social Security Contributions	11,104
		221002 Workshops and Seminars	2,999
h)Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.	2.Trained AI technicians for Buginyanya Zone funded by NAADS.		
	3.Participated in the Livestock genetics meeting organized by Bill and Melinda gates at Protea Entebbe.		
i)Improved/strengthened collaboration with stakeholders along the ARTs value chain.	4.Held discussions with KCCA to support AI program for small holder farmers in Kampala.		
j)Increased supply/availabilty of ARTs dissemination materials to farmers	5.Participated in the ALICE conference and Livestock breeders exhibition in Nairobi-Kenya.		
k) Increased livestock farmers outreach	6.Visited KAGRC centre-Nairobi Kenya.		
	7.Two NAGRC&DB staff were trained in goat semen collection and Artificial Insemination in Kenya.		
	8.CBS radio program every Sunday morning.		
	9.Hosted District team and farmers from Mityana on Artificial insemination.		
	10.Hosted farmers and students at LES, Bull stud and Njeru on a Breeding technologies adoption course.		
	11.Discussions with Farm Managers held to transform Njeru, Rubona, LES, Ruhengere Dairy farms into AI breeding extension centres		
	12.NAGRC&DB was invited by two AI centres in Kabimbiri-Mukono and Luwero AI satellite after the Jinja Agricultural to be supported in AI		
	13). 100 Farmers from Mukono,Mubende and Bukomansimbi trained in Asisted Reproductive Technologies(ARTs)		

Reasons for Variation in performance

- 1)Inadequate liquid nitrogen production and supply
- 2)Limited accessibility to affordable AI and Liquid nitrogen equipment
- 3)Poor reporting and feed back to the Breeding center (NAGRC&DB) by both the AI technicians and farmers.
- 4)Low conception rates and repeats

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

- 5) Inadequate knowledge on nutrition, calf management
- 6) AI needs to be promoted as a business
- 7) Transport for service providers
- 8) More sensitization of farmers about AI
- 9) More sensitization, about govt programs
- 10) Repeat breeding a major set back
- 11) Record keeping and feedback should be emphasized
- 12) NAGRC&DB commended for the programme on Sunday mornings on CBS

Total	17,913
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,913
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
a) Increased availability of quality and affordable frozen livestock semen and embryos through local production.	1). 2,900 doses of semen produced at NAGRCDB.	224001 Medical and Agricultural supplies
b) Increased access to imported high quality genetic material	2). 6,221 doses of semen distributed. 3). 3,350 doses of semen imported 4) Synchronized over 411 heads of cattle at Ruhengere and Livestock Experimental Station and served 277 animals. 5) Trained 40 artificial insemination technicians. 6) A high capacity liquid nitrogen plant of 89 litres per hour has been procured and installed at NAGRC production is to kick off in the last month of quarter three; this is expected to step up the performance Artificial Insemination and Assisted reproductive technologies country wide. 7) Initiated Embryo transfer program at Njeru and Ruhengere in collaboration with Trans Ova Genetics an American Based breeding Company where 150 animals were recruited into the Embryo transfer program, 42 embryos successfully transferred. The technology is being passed on to private farmers and 150 transfers shall be done to private farmers in Ssemabule District.	183,605

Reasons for Variation in performance

- 1). Delayed acclimatization to new environment at the beginning has led to

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

delayed "maturity" in the imported dairy herds and breeding bulls thus stalling production of both semen and embryos.

2). Crossbreeding program at Ruhengere constrained by drought and bush burning

3). NAGRC&DB Operational Embryo Transfer farms lack ET handling crushes.

Total	183,605
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	183,605
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
f) Increased availability/production of liquid nitrogen.	1). 15,322 liters of liquid of nitrogen produced, 11,102 litres were distributed	
	212101 Social Security Contributions	9,550
	223005 Electricity	11,000
	224001 Medical and Agricultural supplies	55,661

Reasons for Variation in performance

Completion of the Liquid Nitrogen plant house completed but installation is to be finished at the end of the third quarter.

Total	76,211
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,211
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
g) Increased access to imported high quality genetic material	1. NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	
h) Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.	2) Synchronized over 411 heads of cattle at Ruhengere and Livestock Experimental Station and served 277 animals.	
i) Improved/strengthened collaboration with stakeholders along the ARTs value chain.	3) A high capacity liquid nitrogen plant of 89 litres per hour has been procured and installed at NAGRC production is to kick off in the last month of quarter three; this is expected to step up the performance Artificial Insemination and Assisted reproductive technologies country wide.	
j) Increased supply/availability of ARTs dissemination materials to farmers	4) Initiated Embryo transfer program at Njeru and Ruhengere in collaboration with Trans Ova Genetics an American Based breeding Company where 150 animals were recruited into the Embryo transfer program, 42	
k) Increased livestock farmers outreach		
An efficient quality semen and embryos production environment established.		
	212101 Social Security Contributions	3,750

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

embryos successfully transferred. The technology is being passed on to private farmers and 150 transfers shall be done to private farmers in Ssembabule District.

5. NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.

6) 3,254 doses of semen Distributed.

7) 950 doses of imported semen procured.

8) Synchronized over 411 heads of cattle at Ruhengere and Livestock Experimental Station and served 277 animals.

9). The embryo transfer laboratory to help in transfer of embryos after multiple ovulation, is under construction at LES.

10). At least 60 AI sub-centres in different milk sheds of Uganda established.

11). Progress to date: 24 out of 60 centres supported and equipped with the following:

12). Three liquid nitrogen flasks, field flask (3 litres), Semen bank (10 litres), Liquid nitrogen bank (30 litres)

13). Liquid Nitrogen -43 Litres,
Semen straws: Freisian-20 doses,
Gurnsey-10doses, Ayrshire 10 doses,
Jersey-10 doses, Sheaths – 50 pieces,
Gloves – 100 pieces, AI gun – 1 piece
Dip stick – 1 piece and recording materials.

Reasons for Variation in performance

- 1). Delayed acclimatization to new environment at the beginning has led to delayed "maturity" in the imported dairy herds and breeding bulls thus stalling production of both semen and embryos.
- 2). Crossbreeding program at Ruhengere constrained by drought and bush burning
- 3). NAGRC&DB Operational Embryo Transfer farms lack ET handling crushes.

Total	3,750
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,750</i>
<i>NTR</i>	<i>0</i>

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
		GRAND TOTAL 1,622,184
		<i>Wage Recurrent</i> 634,693
		<i>Non Wage Recurrent</i> 987,491
		<i>GoU Development</i> 0
		<i>External Financing</i> 0
		<i>NTR</i> 0

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5602 Collection of animal production and breeding data

		Item	Spent
) Strengthened accounting systems in place.	1). Timely accounting and reporting for all staff/officers emphasized by both the Accounting and auditing units.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,722
2) Timely accounting and reporting.		211103 Allowances	347
3) Fixed assets control in place.		212101 Social Security Contributions	1,925
4) Strengthened procurement policies or systems in place.		221011 Printing, Stationery, Photocopying and Binding	146
5) Audited financial and human resource reports available.		222001 Telecommunications	7,800
		223005 Electricity	13,000
		223006 Water	5,700
		227001 Travel inland	15,375
6) Management of institution fleet of vehicles, plants machinery available.		227004 Fuel, Lubricants and Oils	36,963
		228002 Maintenance - Vehicles	7,380
7) Strengthened stock control in place.			

Reasons for Variation in performance

1. Slowed Internalization/ appreciation and operationalization of the vote Implementation guiding tools (OBT, IFMS)
2. NAGRC&DB still operates as a hybrid IFMS user which at times delays transactions and accounting activities

Total	156,358
Wage Recurrent	67,722
Non Wage Recurrent	88,636
NTR	0

Output: 01 5603 Promotion of cattle breeding and development

		Item	Spent
Staff capacity in breeding and genetic development strengthened.	1). Twelve (12) NAGRC&DB staff participated in cattle Embryo Transfer (ET) technology exercise held at both Njeru Stock farm and Ruhengere field station.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,241
Social capital built.		212101 Social Security Contributions	7,806
		221008 Computer supplies and Information Technology (IT)	4,200
		227002 Travel abroad	16,126

Reasons for Variation in performance

More funding should be allocated to this output to enable each of the institution's interested technical staff refresh their skills for improved vote performance.

Total	90,374
Wage Recurrent	62,241
Non Wage Recurrent	28,132

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 01 Headquarters-NAGRC&DB****Output: 01 5604 Promotion of goat breeding and development**

		<i>Item</i>	<i>Spent</i>
One Meaning full MOUs signed.	Two (2) M.O.Us, one between NAGRC&DB and KCCA and the second between NAGRC&DB with Trans Ova Genetics USA, aimed at enabling increased accessibility to quality livestock genetic materials to farmers are being finalized (to be submitted to the solicitor General).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,398
		212101 Social Security Contributions	3,336
		227001 Travel inland	5,595

Reasons for Variation in performance

N/A

Total	12,329
<i>Wage Recurrent</i>	3,398
<i>Non Wage Recurrent</i>	8,931
<i>NTR</i>	0

Output: 01 5605 Promotion of piggery breeding and development

		<i>Item</i>	<i>Spent</i>
Efficient Implementation of work plans and Budgets.	1.). Over 85% of the quarter's planned activities were efficiently and successfully implemented at the various execution levels due to continuous bench marking of activities progress from the M&E teams (ED, TMP, TMB, Auditor, Planning officer and Responsible Vote controllers).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,732
2) Ontime accountability.		211103 Allowances	18,162
3) Value for money accountabilities.		212101 Social Security Contributions	7,602
		222001 Telecommunications	761
		227004 Fuel, Lubricants and Oils	3,361
	2). Accountability for earlier released funds before approval of new activity funds for any officer was emphasised by the Accounting Officer.		

Reasons for Variation in performance

- Limited number of vehicles to enable implementation of activities
- The fact that some of the activities are continuous, reporting/accountability was at times delayed.

Total	153,617
<i>Wage Recurrent</i>	123,732
<i>Non Wage Recurrent</i>	29,886
<i>NTR</i>	0

Output: 01 5606 Promotion of poultry breeding and development

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

		Item	Spent
Implementation shall commence on installation of the required software, to be procured in quarter 3	The required software not installed yet.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,293

Reasons for Variation in performance

The required software not yet procured and installed.

Total	73,293
Wage Recurrent	73,293
Non Wage Recurrent	0
NTR	0

Programme 02 Dairy cattle

Outputs Provided

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

		Item	Spent
One (1) Breeds societies' workshop held.	1). Four (4) NAGRC&DB staff attended a Dairy Genetics East Africa workshop held at protea Hotel - Entebbe. 2). One (1) Breeders workshop supported. The Reline farmers organized it and NAGRC&DB were facilitators.	212101 Social Security Contributions	3,484

Reasons for Variation in performance

There is need to allocate more funds to enable preparation of more Dairy Breeders workshops, operationalization of the NAGRC&DB region wise Open Nucleus Breeding Schemes (ONBS) and production of a standardized operating system for the Dairy Breeders.

Total	3,484
Wage Recurrent	0
Non Wage Recurrent	3,484
NTR	0

Output: 01 5609 Promotion of Genetic animal Improvement

		Item	Spent
1) Two hundred (200) Dairy crossbred calves born.	1). Two hundred and eight Dairy (208) cross bred calves were born at Njeru Stock Farm, Livestock Experimental Station (LES), Bulago, Ruhengere and Rubona Stock Farm.	211103 Allowances	9,260
2) Fifty 50 pure dairy calves born.	2). Thirty four (34) pure bred calves born at Njeru Stock Farm, Livestock Experimental Station (LES) and Rubona Stock Farm.	212101 Social Security Contributions	1,925
		222001 Telecommunications	573
		228004 Maintenance – Other	9,532

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

Reasons for Variation in performance

- 1). The reproductive performance of the dairy herds was affected by drought, worsened by bush burning and the highest degree of siltation in the valley dams which are the source of water leading to shortage of water and associated effects such as abortions and low levels of conception in animals.
- 2). Silting further led to infestation of cattle with Fascioliasis also leading to abortions and death of pregnant cows and heifers.
- 3). Reproductive disorders (diseases) also lowered conception rates.

Total	21,289
Wage Recurrent	0
Non Wage Recurrent	21,289
NTR	0

Output: 01 56 10 Industrial production of milk and allied products

- 1) Three thousand thirty three thousand (3333.3) liters of milk processed. Funds for the activity are in the third quarter.
- 2) One thousand six hundred sixty six litres of yoghurt produced.

Reasons for Variation in performance

Wage budget to enable recruitment of a Dairy technology expert not available, plan to hire services for only quarter 3 and 4.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Programme 03 Beef cattle

Outputs Provided

Output: 01 56 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

	<i>Item</i>	<i>Spent</i>
one (1) Beef cattle Breeds societies' workshop attended	212101 Social Security Contributions	3,250
One consultative meeting was conducted with Pader District leaders in relation to Restocking Aswa/Acholi ranch and the program was warmly welcomed by community leaders.	221002 Workshops and Seminars	1,459

Reasons for Variation in performance

A platform for Beef cattle breeders in Uganda not yet developed, farmers mainly engaged in dairy farming.

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

Total	4,709
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,709
<i>NTR</i>	0

Output: 01 56 14 Multiplication of pure beef breeds & appropriate crosses

		<i>Item</i>	<i>Spent</i>
1). One hundred fifty (150) crossbred calves born.	Three hundred sixty (240) crossbred beef calves were born on NAGRC&DB farms of Nshara, Maruzi, Ruhengere, Kasorwe and Lusenke , cross breeding with, the local genetics took the lead due to their resistance to tropical diseases un like the exotic ones that are highly vulnerable.	211103 Allowances	2,818
		212101 Social Security Contributions	4,425
2). One hundred (100) pure beef calves born.		224001 Medical and Agricultural supplies	60,618
		228004 Maintenance – Other	3,427

Reasons for Variation in performance

- 1). Synchronization was used to reduce on breeding time and therefore rapidly increase on the number of bred animals.
- 2). Cross breeding has taken over pure breeding because of the advantages of breed complementarities (Disease, stress tolerance .and increased productivity).

Total	71,288
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	71,288
<i>NTR</i>	0

Output: 01 56 16 Conservation and utilization of indogenous Animal Genetic resources.

		<i>Item</i>	<i>Spent</i>
1). One hundred (150) calves from the local cattle herd produced.	1). One hundred twenty (120) indogenous calves born at Nshara and Kasolwe.	212101 Social Security Contributions	80
2). A herd of high performing indogenous cattle recruited (Ruhengere)	2). One thousand (1000) local Ankole pedigree breeding animals were procured; these were accompanied by 145 suckling calves which make a total of 1,145 animals and this was as a result of the supplementary budget.		

Reasons for Variation in performance

- 1). The procured animals are to be used in a massive cross breeding and conservation programme at Ruhengere Ranch and to restock Aswa ranch which was affected by war. These animals are to be used in fulfilling of the manifesto program of a cow per family in areas where families lost their stock due to war or rustling.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

2). Aswa ranch was assessed for Restocking and plans to rejuvenate it are ongoing, this is in terms of the personnel and Infrastructure.

Total	80
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	80
<i>NTR</i>	0

Programme 04 Poultry

Outputs Provided

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

- | | |
|--|---|
| 1). Three (3) Radio talk shows conducted | 1). Five (5) formal workshops on poultry husbandry practices and business management. Beneficiaries included NGOs like NACWOLA, BRAC, Mityana poultry farmers, etc. |
| | 2). Twenty (20) informal meetings with poultry farmers at Mother Unit level held country wide. |

Reasons for Variation in performance

The NAGRC&DB Kuroiler marketing team also holds informal gatherings with community poultry farmers during everyDOCs and brooded chicken give away (at every Mother unit level) to equip the same farmers with poultry rearing skills.

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

Output: 01 5620 Training of poultry breeders & farmers

- | | |
|---|---|
| 1). One thousand (1000) local birds selected of unique characteristics from different region of the country and procured. | 125,000 Kuroiler Day Old Chicks hatched and were sold to farmers in 29 districts. |
| 2). Two hundred and fifty Chicks produced and distributed:
200,000, (80%) chickens brooded in the 12 mother units and distributed to the rural poor at and (50,000) 20% to the commercial farmers. | |
| 3). Three mother units established and supported. | |

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

Reasons for Variation in performance

There is over performance due to additional funding from the existing collaboration between NAGRC&DB and Arizona State University. Production of the NAGRC&DB parent stock started this also led to an increase in the production of DOCs.

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

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 56 21 Breeding & multiplication of meat goats

		<i>Item</i>	<i>Spent</i>
1). Fifty (50) crossbred goat castrates produced.	1). One hundred twenty five (125) castrates of previous financial year birth were produced.	224001 Medical and Agricultural supplies	17,475
2) One hundred (100) kids born.		228004 Maintenance – Other	3,555
3) Ten (10) Boer bucks procured. (5 Mubende & 5 Boer)	2). Three hundred twelve (312) Kids were born from the different NAGRC&DB Goats breeding farms of; (Rubona, Nshara, Njeru, Kasolwe and Ruhenjere).		
4) Five (5) goat houses & five paddocks maintained			

Reasons for Variation in performance

1). The improved performance in number of kids born is as a result of many factors including; timely availability of feeds and drugs leading to improved reproductive performance.

2). Improved reproductive health, leading to high twinning rate and limited occurrence of abortions and death of pregnant mothers.

Total	21,030
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>21,030</i>
<i>NTR</i>	<i>0</i>

Output: 01 56 23 Breeding & multiplication of pigs

		<i>Item</i>	<i>Spent</i>
1). Twenty (20) piglets of quality genetic materials produced & ready for multiplication	1). Thirty four (34) piglets of cambrough breed were produced at NAGRC&DB Farms which are to be sold to farmers at a subsidized price for extension good quality breeds to Ugandans.	228004 Maintenance – Other	1,162
2). Two (2) pig units Maintained creating a better environment for multiplication.	2) Pig houses are under going repair at LES in final stages.		

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

Reasons for Variation in performance

There is increased over performance on the number of piglets born at NAGRC&DB farms due to timely availability of feeds and drugs leading to improved reproductive performance and a reduction in abortions.

Total	1,162
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,162
<i>NTR</i>	0

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 56 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

		<i>Item</i>	<i>Spent</i>
1) Ten (10) acres of soy bean planted	1) Approximately 200 acres bush cleared and slashed at Njeru Stock Farm.	211103 Allowances	25,622
2). One hundred (100) acres of maize planted	2) NPK and Urea applied in all slashed paddocks.	212101 Social Security Contributions	2,000
3). Thirty (30) tones of maize produces	3) Perimeter fences around the above mentioned paddocks either strengthened or new ones established.	224001 Medical and Agricultural supplies	55,558
4) One thousand five hundred (1,500) bales of hay produced	4) Procurement of fencing materials to establish more grazing paddocks at Njeru and LES in their final stages.	227004 Fuel, Lubricants and Oils	10,689
5). Three (3) acres of fodder trees planted	5). A team of 3 labourers was recruited to help in periodic removal of weeds from all grazing paddocks.		
6) five thousand (5,000) seedlings of calliandra planted	6). Three (3) A,B,C fodder bunks established at Njeru Stock Farm.		
7) Two hundred (200) acres of grazing land openend up	7). Fodder bunks A&B fully fenced off with new poles and barbed wire.		
	8). Five hundred Bales of hay produced at the different NAGRC&DB farms.		
	9). Forages establishment at Njeru, Kasolwe, LES and Rubona Include: -		
	a. A total of 115 acres of fodder maize planted at Njeru, Rubona, kasolwe, LES		
	b. 4 acres of soy bean planted at Njeru		
	c. 4 acres of lablab planted at Njeru		
	d. Four hundred trees of caliandra planted at Njeru		
	e. 400 Elephant grass plants established		

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

- at LES and Njeru
f.A nursery bed of 2,000 caliandra seedlings established.
- 9). Over 3 square miles bush cleared at Lusenke and ready for ploughing.
- 10). Four Water troughs in Grazing paddocks at Njeru repaired, A completely new Water trough at Njeru in paddock established
- 11). 50 farmers trained in silage making and feeding (late December)
- 12). 40 youth trained in pasture and feeds management (3 – 8th January, 2014)
- 13). 40 Makerere students trained in pasture and feeds management (22 – 29th January, 2014)

Reasons for Variation in performance

- 1). Limited accessibility to cultivation machinery (tractor and implements) that would help in speeding up land preparation for early planting.
- 2). Limited accessibility to cheap manual labour force to bush clear and prepare land for mechanized ploughing, harrowing and planting.
- 3). Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting.
- 4). Long procurement process that continues to delay delivery of planting materials, hence affecting planting of some fodder crops.
- 5). Government (NAGRC&DB) land has been encroached on, need for an intervention/support from parliament to evict encroachers.
- 6). More funding is required to enable establishment of perimeter walls/fences around all NAGRC&DB Farms and Ranches.
- 7). Fire out brakes during dry seasons, this is a leading cause of animal deaths due to loss of grazing pastures
- 8). Government (NAGRC&DB) land has been encroached on, need for an intervention/support from parliament to evict encroachers.
- 9). More funding is required to enable establishment of perimeter walls/fences around all NAGRC&DB Dairy Farms and Ranches.

Total	93,868
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>93,868</i>
<i>NTR</i>	<i>0</i>

Output: 01 5628 Industrial production of animal feeds.

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 06 Pasture and feeds**

- | | |
|--|--|
| 1). 1,166.666666665 kgs of compounded feeds processed. | 1). Three thousand Kgs of compounded feed procured. |
| | 2). Ten (10) tones of grain harvested for processing compounded feed |
| | 3). Total tonnage of silage feed conserved:-
•40 tones of trench silage conserved
•255 tones of bunker silage conserved
•65 tones of surface silage conserved
•515 tones of tube silage conserved
•2,000 bales of hay made at Ruhengere, LES and Kasolwe
•616 tubes of 50kgs each delivered at LES |

Reasons for Variation in performance

processing of animal feed shall begin in quarter2.

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

Programme 08 National Animal Data Bank*Outputs Provided***Output: 01 56 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system**

- | | |
|---|---|
| One stake holders consultative meeting conducted. | 1). One thousand two hundred and fifty (1250) animals identified |
| | 2). 500 ancestral records compiled and entering into interherd is on going |
| | 3). Synchronization of 277 animals and insemination of 241 animals |
| | 4). Evaluation and selection of 1059 animals from kisozi farm |
| | 5). Coordinate housing and utility management of the Chinese experts |
| | 6). Participated in drafting the NAGRC & DB Kyankwanzi report |
| | 7). Availing three tons of maize Stover for the ammonification project with the Chinese experts |

Reasons for Variation in performance

- 1). Timely Unavailability of vehicle to go to the field on time

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

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

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

	<i>Item</i>	<i>Spent</i>	
One thousand two hundred and fifty(1250) animals identified	1). One thousand two hundred and fifty (1250) animals identified 2). 500 ancestral records compiled and entering into interherd is on going	211103 Allowances 222001 Telecommunications	1,238 243
Five hundred animal ancestral records compiled	3). Synchronization of 277 animals and insemination of 241 animals 4). Evaluation and selection of 1059 animals from kisozi farm 5). Coordinate housing and utility management of the Chinese experts 7). Participated in drafting the NAGRC & DB Kyankwanzi report 8). Availing three tons of maize Stover for the ammonification project with the Chinese experts	227004 Fuel, Lubricants and Oils	1,020

Reasons for Variation in performance

- 1). Timely Unavailability of vehiclea to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

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

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 08 National Animal Data Bank****Output: 01 56 31 Develop National herd/milk/beef recording schemes**

Print 1750 recording materials	1). One thousand two hundred and fifty (1250) animals identified
2) Monthly animals performance reports compiled	2). 500 ancestral records compiled and entering into interherd is on going
3) Install inter-herd on five (5) NAGRC & DB farms computers.	3). Synchronization of 277 animals and insemination of 241 animals
	4). Evaluation and selection of 1,059 animals from kisozi farm
	5). Coordinate housing and utility management of the Chinese experts
	7). Participated in drafting the NAGRC & DB Kyankwanzi report
	8). Availing three tons of maize Stover for the ammonification project with the Chinese experts

Reasons for Variation in performance

- 1). Timely Unavailability of vehicle to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

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

Output: 01 56 32 Performance & progeny-testing schemes

1). Identify and recruit 10 farmers in to the ONBS	1). One thousand two hundred and fifty (1250) animals identified.
2). Milk yield data from NAGRC & DB dairy farms compiled	2). 500 ancestral records compiled and entering into interherd is on going
3). Monthly animals performance reports compiled	3). Synchronization of 277 animals and insemination of 241 animals

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

4). Evaluation and selection of 1,059 animals from kisozi farm

9). Work in conjunction with the JICA senior volunteer to develop the national Data Bank

Reasons for Variation in performance

- 1). Timely Unavailability of vehicle to go to the field on time
- 2). Limited funding for activities
- 3). Understaffing at the field level
- 4). Old tag applicators, lacked enough goat/sheep ear tags
- 5). Lacking previous recording documentation
- 6). Njeru does not have a full access dongle to enable it enter and edit data in Inter-herd
- 7). Funds not released, funds for printing cards are little
- 8). Bulago has no computer and electricity,
- 9). Some NAGRC&DB funds eg. Ruhengyere are not connected to the national power grid

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

Programme 09 Fish breeding and production

Outputs Provided

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

Funds for this activity are in the third quarter	No planned for activity. Budget allocation is in quarter 3	<i>Item</i>	<i>Spent</i>
		212101 Social Security Contributions	1,170

Reasons for Variation in performance

The budget allocation for this program was minimal simply because there was need to allocate the limited funds on programs that had on going activities, Fish genetics production is a priority commodity though and its funding should be increased.

Total	1,170
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,170</i>
<i>NTR</i>	<i>0</i>

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Outputs and Expenditure in Quarter**

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

Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 10 Assisted Reproductive Technologies (ARTs)**

		<i>Item</i>	<i>Spent</i>
An efficient quality semen and embryos production environment established.	1). Embryo transfer laboratory rehabilitation completed.	224001 Medical and Agricultural supplies	13,000
Both semen Quality and Quantity achieved.	2). The semen analyser obtained under EAAPP was successfully installed and is functional.		

Reasons for Variation in performance

There is an improved performance due to extra funding from EAAPP.

Total	13,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,000
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
The breeding services provision workforce strengthened	1.NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	212101 Social Security Contributions	3,900
c)Technical capacity of both refreshed AI and MOET technicians strengthened	2.Trained AI technicians for Buginyanya Zone funded by NAADS.	221003 Staff Training	1,400
	3.Participated in the Livestock genetics meeting organized by Bill and Melinda gates at Protea Entebbe.		
	4.Held discussions with KCCA to support AI program for small holder farmers in Kampala.		
	5.Participated in the ALICE conference and Livestock breeders exhibition in Nairobi-Kenya.		
	6.Visited KAGRC centre-Nairobi Kenya.		
	7.Two NAGRC&DB staff were trained in goat semen collection and Artificial Insemination in Kenya.		
	8.CBS radio program every Sunday morning.		
	9.Hosted District team and farmers from Mityana on Artificial insemination.		
	10.Hosted farmers and students at LES, Bull stud and Njeru on a Breeding technologies adoption course.		
	11.Discussions with Farm Managers		

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

held to transform Njeru, Rubona, LES, Ruhengere Dairy farms into AI breeding extension centres

12. NAGRC&DB was invited by two AI centres in Kabimbiri-Mukono and Luwero AI satellite after the Jinja Agricultural to be supported in AI

13). Twelve NAGRC&DB staff participated in a joint Embryo Transfer program held at Njeru Stock Farm and the Livestock Experimental Station

Reasons for Variation in performance

Funding to enable training of more service providers for easy access to breeding services to farmers all over the country is required.

Total	5,300
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,300
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Increased awareness on livestock breeds, ARTs technologies and service provision, financial benefits of using ARTs.	1. NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	211103 Allowances 3,810
h) Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.	2. Trained AI technicians for Buginyanya Zone funded by NAADS.	212101 Social Security Contributions 7,154
i) Improved/strengthened collaboration with stakeholders along the ARTs value chain.	3. Participated in the Livestock genetics meeting organized by Bill and Melinda gates at Protea Entebbe.	221002 Workshops and Seminars 2,999
j) Increased supply/availability of ARTs dissemination materials to farmers	4. Held discussions with KCCA to support AI program for small holder farmers in Kampala.	
k) Increased livestock farmers outreach	5. Participated in the ALICE conference and Livestock breeders exhibition in Nairobi-Kenya.	
	6. Visited KAGRC centre-Nairobi Kenya.	
	7. Two NAGRC&DB staff were trained in goat semen collection and Artificial Insemination in Kenya.	
	8. CBS radio program every Sunday morning.	

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

9. Hosted District team and farmers from Mityana on Artificial insemination.
10. Hosted farmers and students at LES, Bull stud and Njeru on a Breeding technologies adoption course.
11. Discussions with Farm Managers held to transform Njeru, Rubona, LES, Ruhengere Dairy farms into AI breeding extension centres
12. NAGRC&DB was invited by two AI centres in Kabimbiri-Mukono and Luwero AI satellite after the Jinja Agricultural to be supported in AI

Reasons for Variation in performance

- 1) Inadequate liquid nitrogen production and supply
- 2) Limited accessibility to affordable AI and Liquid nitrogen equipment
- 3) Poor reporting and feed back to the Breeding center (NAGRC&DB) by both the AI technicians and farmers.
- 4) Low conception rates and repeats
- 5) Inadequate knowledge on nutrition, calf management
- 6) AI needs to be promoted as a business
- 7) Transport for service providers
- 8) More sensitization of farmers about AI
- 9) More sensitization, about govt programs
- 10) Repeat breeding a major set back
- 11) Record keeping and feedback should be emphasized
- 12) NAGRC&DB commended for the programme on Sunday mornings on CBS

Total	13,963
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,963
<i>NTR</i>	0

Output: 01 56 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

	<i>Item</i>	<i>Spent</i>
Increased availability of quality and affordable frozen livestock semen and embryos through local production.	1. NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	224001 Medical and Agricultural supplies 130,650
Increased access to imported high quality genetic material	2) 1,950 Doses semen Produced at NAGRC&DB Bull stud.	
Six thousand nine hundred and fifty Dozes of frozen cattle semen imported.	3) 3,254 doses of semen Distributed. 4) 950 doses of imported semen procured. 5) Synchronized over 411 heads of	

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

cattle at Ruhengere and Livestock Experimental Station and served 277 animals.
6) Trained 40 artificial insemination technicians.

7) A high capacity liquid nitrogen plant of 89 litres per hour has been procured and installed at NAGRC production is to kick off in the last month of quarter three; this is expected to step up the performance Artificial Insemination and Assisted reproductive technologies country wide.

8) Initiated Embryo transfer program at Njeru and Ruhengere in collaboration with Trans Ova Genetics an American Based breeding Company where 150 animals were recruited into the Embryo transfer program, 42 embryos successfully transferred. The technology is being passed on to private farmers and 150 transfers shall be done to private farmers In Ssemabule District.

Reasons for Variation in performance

- 1). Delayed acclimatization to new environment at the beginning has led to delayed "maturity" in the imported dairy herds and breeding bulls thus stalling production of both semen and embryos.
- 2). Crossbreeding program at Ruhengere constrained by drought and bush burning
- 3). NAGRC&DB Operational Embryo Transfer farms lack ET handling crushes.

Total	130,650
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	130,650
<i>NTR</i>	0

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

Increased availability/production of liquid nitrogen.

- 1). 10,000 liters of liquid of nitrogen produced, 7,000 liters distributed.

Item

212101 Social Security Contributions	6,370
223005 Electricity	7,000
224001 Medical and Agricultural supplies	33,766

Spent

Reasons for Variation in performance

Completion of the Liquid Nitrogen plant house completed but installation is to be finished at the end of the third quarter.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

Total	47,136
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,136
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Increased access to imported high quality genetic material	1.NAGRC&DB staff supported a synchronization program for Katakwi implemented by NALIRRI.	212101 Social Security Contributions 2,500
h)Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.	2)1,950 Doses semen Produced at NAGRC&DB Bull stud.	
i)Improved/strengthened collaboration with stakeholders along the ARTs value chain.	3) 3,254 doses of semen Distributed.	
j)Increased supply/availabilitiy of ARTs dissemination materials to farmers	4) 950 doses of imported semen procured.	
k) Increased livestock farmers outreach	5)Synchronized over 411 heads of cattle at Ruhengere and Livestock Experimental Station and served 277 animals.	
An efficient quality semen and embryos production enviroment established.	6)Trained 40 artificial insemination technicians.	
	7) A high capacity liquid nitrogen plant of 89 litres per hour has been procured and installed at NAGRC production is to kick off in the last month of quarter three; this is expected to step up the performance Artificial Insemination and Assisted reproductive technologies country wide.	
	8) Initiated Embryo transfer program at Njeru and Ruhengere in collaboration with Trans Ova Genetics an American Based breeding Company where 150 animals were recruited into the Embryo transfer program, 42 embryos successfully transferred. The technology is being passed on to private farmers and 150 transfers shall be done to private farmers In Ssembabule District.	

Reasons for Variation in performance

- 1). Delayed acclimatization to new environment at the beginning has led to delayed "maturity" in the imported dairy herds and breeding bulls thus stalling production of both semen and embryos.
- 2). Crossbreeding program at Ruhengere constrained by drought and bush burning
- 3). NAGRC&DB Operational Embryo Transfer farms lack ET handling crushes.

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 10 Assisted Reproductive Technologies (ARTs)**

	Total	2,500
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	919,101
	<i>Wage Recurrent</i>	<i>330,386</i>
	<i>Non Wage Recurrent</i>	<i>588,715</i>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource management & development.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	353	0	353
221001 Advertising and Public Relations	1,500	0	1,500
Total	-3,105	0	-3,105
Wage Recurrent	353	0	353
Non Wage Recurrent	-3,458	0	-3,458
NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
1) Strengthened accounting systems in place.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,103	0	9,103
	211103 Allowances	10,421	0	10,421
2) Timely accounting and reporting.	221011 Printing, Stationery, Photocopying and Binding	9,726	0	9,726
	223005 Electricity	213	0	213
3) Fixed assets control in place.	223006 Water	34	0	34
	228002 Maintenance - Vehicles	37,795	0	37,795
4) Strengthened procurement policies or systems in place.	Total	36,922	0	36,922
	Wage Recurrent	9,103	0	9,103
5) Audited financial and human resource reports available.	Non Wage Recurrent	27,819	0	27,819
6) Management of institution fleet of vehicles, plants machinery available.				
7) Strengthened stock control in place.	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
Staff capacity in breeding and genetic development strengthened.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,454	0	23,454
	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	222003 Information and communications technology (ICT)	7,000	0	7,000
Social capital built.	Total	24,355	0	24,355
	Wage Recurrent	23,454	0	23,454
	Non Wage Recurrent	901	0	901
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
One Meaning full MOUs signed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,602	0	54,602
	227001 Travel inland	1,069	0	1,069
	Total	54,003	0	54,003
	Wage Recurrent	54,602	0	54,602
	Non Wage Recurrent	-599	0	-599
	NTR	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 01 Headquarters-NAGRC&DB****Output: 01 5605 Monitoring and evaluation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Efficient Implementation of work plans and Budgets.	222001 Telecommunications	42	0	42
	222003 Information and communications technology (ICT)	827	0	827
	227004 Fuel, Lubricants and Oils	1,896	0	1,896
2) Overtime accountability.	Total	-65,432	0	-65,432
3) Value for money accountabilities.	<i>Wage Recurrent</i>	-64,081	0	-64,081
	<i>Non Wage Recurrent</i>	-1,351	0	-1,351
	<i>NTR</i>	0	0	0

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

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

Total	-455	0	-455
<i>Wage Recurrent</i>	-455	0	-455
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Programme 02 Dairy cattle*Outputs Provided***Output: 01 5608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Breeds societies' workshop held.	221002 Workshops and Seminars	6,510	0	6,510
	Total	4,520	0	4,520
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,520	0	4,520
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1) Two hundred (200) Dairy crossbred calves born.	211103 Allowances	365	0	365
	212101 Social Security Contributions	67	0	67
	222001 Telecommunications	3,427	0	3,427
2) Fifty 50 pure dairy calves born.	224001 Medical and Agricultural supplies	1,129,599	0	1,129,599
	227001 Travel inland	10,000	0	10,000
	227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000
	227004 Fuel, Lubricants and Oils	10,000	0	10,000
	228001 Maintenance - Civil	75,000	0	75,000
	228004 Maintenance – Other	80,703	0	80,703
	Total	1,349,161	0	1,349,161
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,349,161	0	1,349,161
	<i>NTR</i>	0	0	0

Vote: 125 National Animal Genetic Res. Centre and Data Bank**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 02 Dairy cattle****Output: 01 56 10 Industrial production of milk and allied products**

1) Three thousand thirty three thousand (3333.3) liters of processed milk milk processed.

2) One thousand six hundred sixtysix thousand litres of yoghurt produced.

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

Programme 03 Beef cattle*Outputs Provided***Output: 01 56 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.**

Item	Balance b/f	New Funds	Total	
one (1) Beef cattle Breeds societies' workshop attended	221002 Workshops and Seminars	82	0	82
Total	-1,518	0	-1,518	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	-1,518	0	-1,518	
<i>NTR</i>	0	0	0	

Output: 01 56 14 Multiplication of pure beef breeds & appropriate crosses

Item	Balance b/f	New Funds	Total	
1) 150 cross calves born.	211103 Allowances	13,324	0	13,324
	222001 Telecommunications	2,250	0	2,250
2) 100 pure beef calves born.	228004 Maintenance – Other	81,810	0	81,810
Total	68,092	0	68,092	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	68,092	0	68,092	
<i>NTR</i>	0	0	0	

Output: 01 56 16 Conservation and utilization of indigenous Animal Genetic resources.

Item	Balance b/f	New Funds	Total	
1) 150 calves from the local cattle herd produced.	211103 Allowances	5,474	0	5,474
	227004 Fuel, Lubricants and Oils	576	0	576
Total	5,970	0	5,970	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	5,970	0	5,970	
2). A herd of high performing indigenous cattle recruited (Nshara)				
3). One (1) Farmer fora on indigenous genetics attended				
<i>NTR</i>	0	0	0	

Programme 04 Poultry*Outputs Provided***Output: 01 56 17 Promotion of the identified, established and economically viable poultry genetic resources**

a) Four (4) radio talk shows conducted

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

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

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 04 Poultry

Output: 01 5620 Training of poultry breeders & farmers

a) One (1) poultry farmers training conducted

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

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1) One hundred 100 crossbred castrates produced.	211103 Allowances	1,943	0	1,943
	222001 Telecommunications	80	0	80
	227004 Fuel, Lubricants and Oils	1,540	0	1,540
2) (400) cross bred kids born.	228004 Maintenance – Other	14,558	0	14,558
	Total	13,881	0	13,881
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,881	0	13,881
	<i>NTR</i>	0	0	0

Output: 01 5623 Breeding & multiplication of pigs

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sixty (60) piglets of quality genetic materials produced & ready for multiplication	228004 Maintenance – Other	6,202	0	6,202
	Total	6,202	0	6,202
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,202	0	6,202
	<i>NTR</i>	0	0	0

Programme 06 Pasture and feeds

Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1) 50 acres of soya bean grown.	211103 Allowances	8,115	0	8,115
	227004 Fuel, Lubricants and Oils	15,716	0	15,716
2) 350 acres of maize grown.	Total	-5,226	0	-5,226
	<i>Wage Recurrent</i>	0	0	0
3) 420 tons of corn processed.	<i>Non Wage Recurrent</i>	-5,226	0	-5,226
4) 1,166.666666665 kgs of concentrate procured	<i>NTR</i>	0	0	0

Output: 01 5628 Industrial production of animal feeds.

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1) 100 tons of feeds produced both processed and non processed with ingredients.	224001 Medical and Agricultural supplies	4,000	0	4,000
	Total	4,000	0	4,000
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,000	0	4,000
	<i>NTR</i>	0	0	0

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

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 06 Pasture and feeds

Programme 08 National Animal Data Bank

Outputs Provided

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

identification system	Item	Balance b/f	New Funds	Total
One stake holders consultative meeting conducted.	211103 Allowances	619	0	619
	222001 Telecommunications	206	0	206
	227004 Fuel, Lubricants and Oils	425	0	425
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,250	0	1,250
	<i>NTR</i>	0	0	0

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

One thousand two hundred and fifty(1250) animals identified	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
Five hundred animal ancestral records compiled	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Print 1750 recording materials	211103 Allowances	619	0	619
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	206	0	206
2) Monthly animals performance reports compiled	227004 Fuel, Lubricants and Oils	425	0	425
	Total	3,750	0	3,750
3) Install inter-herd on five (5) NAGRC & DB farms computers.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,750	0	3,750
	<i>NTR</i>	0	0	0

Output: 01 5632 Performance & progeny-testing schemes

	Item	Balance b/f	New Funds	Total
Identify and recruit 10 farmers in to the ONBS	211103 Allowances	619	0	619
	222001 Telecommunications	206	0	206
	227004 Fuel, Lubricants and Oils	425	0	425
Milk yield data from NAGRC & DB dairy farms compiled	Total	1,250	0	1,250
Monthly animals performance reports compiled	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,250	0	1,250
	<i>NTR</i>	0	0	0

Programme 09 Fish breeding and production

Outputs Provided

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

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 09 Fish breeding and production

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

Five NAGRC &DB farms surveyed and potential farms identified to start with.

A well detailed plan for fish breeding and production drawn for NAGRC &DB.

A well laid report produced concerning NAGRC&DB aquaculture investment potential.

Total	-666	0	-666
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-666	0	-666
NTR	0	0	0

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

An efficient quality semen and embryos production environment established.

Both semen Quality and Quantity achieved.

Total	-13,000	0	-13,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-13,000	0	-13,000
NTR	0	0	0

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

The breeding services provision workforce strengthened
c) Technical capacity of both refreshed AI and MOET technicians strengthened

Item	Balance b/f	New Funds	Total
212101 Social Security Contributions	55	0	55
221003 Staff Training	13,525	0	13,525
Total	13,580	0	13,580
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	13,580	0	13,580
NTR	0	0	0

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

Increased awareness on livestock breeds, ARTs technologies and service provision, financial benefits of using ARTs.

h) Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.

i) Improved/strengthened collaboration with stakeholders along the ARTs value chain.

j) Increased supply/availability of ARTs dissemination materials to farmers

k) Increased livestock farmers outreach

Item	Balance b/f	New Funds	Total
211103 Allowances	261	0	261
221002 Workshops and Seminars	1	0	1
224001 Medical and Agricultural supplies	13,000	0	13,000
Total	9,332	0	9,332
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,332	0	9,332
NTR	0	0	0

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

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

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

a) Increased availability of quality and affordable frozen livestock semen and embryos through local production.

Total	-27,620	0	-27,620
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-27,620	0	-27,620
<i>NTR</i>	0	0	0

b) Increased access to imported high quality genetic material

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

Increased availability/production of liquid nitrogen.

Total	-18,874	0	-18,874
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	-18,874	0	-18,874
<i>NTR</i>	0	0	0

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

Increased access to imported high quality genetic material

h) Efficient and effective on NAGRC&DB farms and off NAGRC&DB farms provision of ARTs services.

i) Improved/strengthened collaboration with stakeholders along the ARTs value chain.

j) Increased supply/availability of ARTs dissemination materials to farmers

k) Increased livestock farmers outreach

An efficient quality semen and embryos production environment established.

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

NTR 0 0 0

GRAND TOTAL	1,459,123	0	1,459,123
<i>Wage Recurrent</i>	22,977	0	22,977
<i>Non Wage Recurrent</i>	1,436,146	0	1,436,146
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.05	0	0.0%	0	0.0%
Total	2.05	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.05	0	0.0%	0	0.0%

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

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0156 Breeding and Genetic Development		
○ <i>Recurrent Programmes</i>		
- 05 Small ruminants & non ruminants	Data In	Data In
- 04 Poultry	Data In	Data In
- 06 Pasture and feeds	Data In	Data In
- 08 National Animal Data Bank	Data In	Data In
- 01 Headquarters-NAGRC&DB	Data In	Data In
- 09 Fish breeding and production	Data In	Data In
- 02 Dairy cattle	Data In	Data In
- 03 Beef cattle	Data In	Data In
- 10 Assisted Reproductive Technologies (ARTs)	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0156 Breeding and Genetic Development		
○ <i>Recurrent Programmes</i>		
- 06 Pasture and feeds	Data In	Data In
- 05 Small ruminants & non ruminants	Data In	Data In
- 02 Dairy cattle	Data In	Data In
- 01 Headquarters-NAGRC&DB	Data In	Data In

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

Type of variance	Unspent Balances	Over expenditure vs
0156 Breeding and Genetic Development		
○ <i>Recurrent Programmes</i>		
- 02 Dairy cattle	Data In	Data In

Vote Performance Summary (Step 3)

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

Checklist for OBT Submissions made during QUARTER 3

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

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

Narrative	
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In