

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

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	0.475	0.475	0.472	25.0%	24.8%	99.3%
Non Wage	1.733	0.334	0.326	0.323	18.8%	18.6%	99.1%
Devt. GoU	7.364	2.692	2.692	1.532	36.6%	20.8%	56.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.997	3.501	3.493	2.327	31.8%	21.2%	66.6%
Total GoU+Ext Fin (MTEF)	10.997	3.501	3.493	2.327	31.8%	21.2%	66.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.997	3.501	3.493	2.327	31.8%	21.2%	66.6%
<i>A.I.A Total</i>	7.064	1.405	1.355	0.797	19.2%	11.3%	58.9%
Grand Total	18.061	4.905	4.848	3.125	26.8%	17.3%	64.5%
Total Vote Budget Excluding Arrears	18.061	4.905	4.848	3.125	26.8%	17.3%	64.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0156 Breeding and Genetic Development	18.06	4.85	3.12	26.8%	17.3%	64.5%
Total for Vote	18.06	4.85	3.12	26.8%	17.3%	64.5%

Matters to note in budget execution

1. Poor infrastructure for both animals and human resource hinders efficient and effective execution of animal breeding services as per the mandate enshrined in the animal breeding act 2001.
2. Inadequate transport on most of the farms and ranches.
3. Inadequate fencing of the land to support animal breeding.
4. Land encroachment and grabbing a factor which hinders proper breeding on farms and ranches.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0156 Breeding and Genetic Development	
0.002 Bn Shs	SubProgram/Project :01 Headquarters-NAGRC&DB
Reason: Funds were committed and deliveries were made. However, there was a delay in submission of invoices from suppliers.	
<i>Items</i>	
1,809,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were committed and deliveries were made. However, there was a delay in submission of invoices from suppliers.	
350,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds were committed and deliveries were made. However, there was a delay in submission of invoices from suppliers.	
9,522.000 UShs	227004 Fuel, Lubricants and Oils
Reason: N/A	
0.000 Bn Shs	SubProgram/Project :02 Dairy cattle
Reason: N/A	
<i>Items</i>	
2,063.000 UShs	224001 Medical Supplies
Reason: N/A	
0.000 Bn Shs	SubProgram/Project :03 Beef cattle
Reason: N/A	
<i>Items</i>	
36,000.000 UShs	224001 Medical Supplies
Reason: N/A	
0.000 Bn Shs	SubProgram/Project :05 Small ruminants & non ruminants
Reason: The funds are meant for drugs which were acquired pending payment after invoicing.	
<i>Items</i>	
153,000.000 UShs	224001 Medical Supplies
Reason: The funds are meant for drugs which were acquired pending payment after invoicing.	
0.000 Bn Shs	SubProgram/Project :09 Fish breeding and production
Reason: The funds were committed, only awaiting delivery of the report and pay for the work done.	
<i>Items</i>	
236,800.000 UShs	228001 Maintenance - Civil
Reason: The funds were committed only awaiting delivery of the report and pay the work done.	

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0.000 Bn Shs	SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)
	Reason: The funds were meant for sponsoring female trainees who were less than the required number which will be fulfilled in quarter two.
Items	
312,000.000 UShs	221003 Staff Training
	Reason: The funds were meant for sponsoring female trainees who were less the required number which will be fulfilled in quarter two.
1.160 Bn Shs	SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: The funds have been committed for on-going works whose contracts were signed and sites handed over to service providers only awaiting delivery and invoicing.
Items	
353,835,000.000 UShs	312104 Other Structures
	Reason: The contracts were signed for livestock handling structures only awaiting for delivery from contractors before payment is made.
218,844,622.000 UShs	312201 Transport Equipment
	Reason: The contract was done waiting for delivery and invoicing from the supplier to make payment.
170,284,775.000 UShs	312101 Non-Residential Buildings
	Reason: The construction of Administration Block at Bulago is ongoing only awaiting completion by the contractor before the payment is made.
146,399,843.000 UShs	312103 Roads and Bridges.
	Reason: Site was handed over to the contractor and work is progress payment shall be made after certifying works done.
129,421,558.000 UShs	312301 Cultivated Assets
	Reason: The selection of goats from south Africa is on going so the entity could not pay until delivery is made.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Breeding and Genetic Development			
Responsible Officer: Dr .CHARLES LAGU EXECUTIVE DIRECTOR			
Programme Outcome: Increased availability and access to improved genetics.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage change in the utilization of improved germplasm.	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

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Programme : 56 Breeding and Genetic Development			
Sub Programme : 02 Dairy cattle			
KeyOutPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of dairy breeder associations and societies established/fostered.	Number	6	
KeyOutPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	248
Litres of liquid nitrogen produced	Number	120000	9902
No. of AI Satellite centres established	Number	6	2
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	2000	3000
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	Number	1300	68
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	Number	1500000	127177
Sub Programme : 03 Beef cattle			
KeyOutPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
KeyOutPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	2739	486
Sub Programme : 04 Poultry			
KeyOutPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Quantity of improved bred chicken produced and extended to farmer households.	Number	1500000	125743
Sub Programme : 05 Small ruminants & non ruminants			
KeyOutPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Improved bred Goats produced / extended to goat farmer households.	Number	1200	263

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KeyOutputPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	600	437
Sub Programme : 06 Pasture and feeds			
KeyOutputPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	359
Number of farmers trained in pasture establishment and dry season feeding.	Number	3000	500
Sub Programme : 10 Assisted Reproductive Technologies (ARTs)			
KeyOutputPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	1300	67
KeyOutputPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	3000	497
KeyOutputPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	5766
No. of AI Satellite centres established/strengthened.	Number	4	2
KeyOutputPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Litres of liquid nitrogen produced	Number	120000	9902
Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of administrative structures established.	Number	10	

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KeyOutPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of cultivatable assets acquired	Number	5700	

Performance highlights for the Quarter

The total number of improved birds produced stood at 125743 kuroiler chicks. The chicks were distributed to households in 22 Districts of Uganda.

Efforts to improve the National flocks were enhanced through production of 263 improved kids

In order to improve food security through pig breeding and production, the total number of improved pigs produced during third quarter stood at 437.

In the effort to improve production and Productivity of the National herd, a total of 486 cross bred animals were produced on and off NAGRC&DB farms.

The total number of animals synchronized served with high grade semen stood 1741 and the conception rates were 74% through community based breeding.

The efforts to improve quality genetics were enhanced with production of 248 calves from pure dairy herd.

In order to establish, promote and strengthen breeding in the country, two breeder's societies/ Associations were strengthened.

Through conservation program a total number of 674 animals from the elite local herd were produced.

A total of 5766 doses of semen were produced in order to strengthen breed improvement.

In order to strengthen the breeding workforce in the country, 67 AI technicians were trained from 13 Districts across Uganda.

In the bid to increase farmers' awareness in assisted reproductive technologies, a total of 5,952 farmers were trained in the different aspects of breeding.

In the bid to protect and conserve the environment, a total of 186 forage trees were planted for environmental protection to meet budget cross cutting issues.

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In order to improve livestock performance through Livestock Nutrition, 359 acres of pasture and forages were established.

12 kilometers of farm roads are yet to be opened and graded at Nshaara ranch for increased access to farms and ranches.

Construction of one administrative structure for Bulago stock farm in Bulambuli District is in progress.

In order to increase access to safe water for livestock production, two water systems at Njeru stock farm and Aswa Ranch are in the progress of establishment.

In order to strengthen the public private partnerships, NAGRC&DB established seven partnerships during the quarter

11tons of concentrates which were produced in the preservation of animal feed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	11.00	3.49	2.33	31.8%	21.2%	66.6%
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>1.14</i>	<i>1.10</i>	<i>24.7%</i>	<i>23.8%</i>	<i>96.4%</i>
015601 Human Resource management & development.	2.73	0.64	0.60	23.4%	22.1%	94.1%
015602 Financial management, management accounting & financial Accounting.	0.18	0.04	0.04	21.7%	21.7%	100.0%
015603 Promotion and development of regional & international relations.	0.01	0.00	0.00	25.0%	25.0%	100.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.01	0.01	25.0%	18.8%	75.3%
015605 Monitoring and evaluation	0.03	0.01	0.01	25.0%	25.0%	100.0%
015607 Promotion of dairy cattle breeding	0.01	0.00	0.00	25.0%	25.0%	100.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.09	0.02	0.02	25.0%	25.0%	100.0%
015611 Conservation and utilization of indigenous Animal Genetic resources.	0.03	0.01	0.01	25.0%	25.0%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.00	0.00	25.0%	25.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.02	0.01	15.0%	15.0%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015619 Production and distribution of chicks	0.06	0.01	0.01	12.5%	12.5%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.01	0.01	25.0%	24.6%	98.6%
015623 Breeding & multiplication of pigs	0.08	0.02	0.02	25.0%	24.9%	99.8%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.47	0.14	0.14	29.1%	29.0%	99.8%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.03	0.01	0.01	25.0%	25.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.20	0.07	0.07	36.6%	36.5%	99.7%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.00	0.00	13.2%	12.5%	94.7%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.01	0.01	25.0%	25.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.17	0.06	0.06	35.2%	35.0%	99.5%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.00	0.00	25.0%	25.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.22	0.05	0.05	22.7%	22.7%	100.0%
Class: Capital Purchases	6.37	2.35	1.23	36.9%	19.3%	52.2%
015672 Government Buildings and Administrative Infrastructure	1.50	0.55	0.35	36.6%	23.2%	63.3%
015673 Roads, Streets and Highways	0.40	0.15	0.00	36.6%	0.0%	0.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.63	0.23	0.01	36.6%	1.6%	4.3%
015677 Purchase of Specialised Machinery & Equipment	0.18	0.07	0.07	36.6%	36.6%	100.0%
015679 Acquisition of Other Capital Assets	3.67	1.36	0.80	37.1%	21.9%	59.0%
Total for Vote	11.00	3.49	2.33	31.8%	21.2%	66.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.62	1.14	1.10	24.7%	23.8%	96.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.10	0.53	0.49	25.0%	23.2%	92.9%
211103 Allowances	0.07	0.01	0.01	19.3%	19.3%	100.0%
212101 Social Security Contributions	0.19	0.05	0.05	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.19	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.27	0.10	0.10	35.7%	35.6%	99.7%

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221006 Commissions and related charges	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	12.9%	51.8%
221009 Welfare and Entertainment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	21.0%	21.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	25.0%	23.3%	93.0%
223005 Electricity	0.14	0.04	0.04	25.0%	25.0%	100.0%
224001 Medical Supplies	0.31	0.08	0.08	25.5%	25.4%	99.6%
224006 Agricultural Supplies	0.65	0.20	0.20	30.1%	30.0%	99.8%
227001 Travel inland	0.14	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.03	0.01	0.01	32.5%	32.5%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.03	0.03	17.3%	17.3%	100.0%
228001 Maintenance - Civil	0.07	0.01	0.01	19.2%	18.9%	98.2%
228002 Maintenance - Vehicles	0.05	0.02	0.02	36.6%	35.7%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	6.37	2.35	1.23	36.9%	19.3%	52.2%
281502 Feasibility Studies for Capital Works	0.15	0.05	0.05	36.6%	36.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.04	0.00	36.6%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.04	0.04	36.6%	36.6%	100.0%
311101 Land	0.10	0.04	0.00	36.6%	0.0%	0.0%
312101 Non-Residential Buildings	1.35	0.49	0.32	36.6%	24.0%	65.5%
312102 Residential Buildings	0.06	0.02	0.01	36.6%	9.1%	24.8%
312103 Roads and Bridges.	0.40	0.15	0.00	36.6%	0.0%	0.0%
312104 Other Structures	1.00	0.37	0.01	36.6%	1.2%	3.3%
312201 Transport Equipment	0.63	0.23	0.01	36.6%	1.6%	4.3%
312202 Machinery and Equipment	0.18	0.07	0.07	36.6%	36.6%	100.0%
312203 Furniture & Fixtures	0.04	0.01	0.00	36.6%	0.0%	0.0%
312301 Cultivated Assets	0.91	0.35	0.22	38.8%	24.5%	63.2%
314201 Materials and supplies	1.36	0.50	0.50	36.6%	36.5%	99.6%
Total for Vote	11.00	3.49	2.33	31.8%	21.2%	66.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	11.00	3.49	2.33	31.8%	21.2%	66.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.62	0.59	0.58	22.4%	22.2%	99.1%
02 Dairy cattle	0.12	0.03	0.03	25.0%	25.0%	100.0%
03 Beef cattle	0.12	0.02	0.02	16.6%	16.5%	99.8%
04 Poultry	0.06	0.01	0.01	12.5%	12.5%	100.0%

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05 Small ruminants & non ruminants	0.11	0.03	0.03	25.0%	24.9%	99.4%
06 Pasture and feeds	0.20	0.04	0.04	18.9%	18.9%	100.0%
08 National Animal Data Bank	0.03	0.01	0.01	25.0%	25.0%	100.0%
09 Fish breeding and production	0.03	0.00	0.00	13.2%	12.5%	94.7%
10 Assisted Reproductive Technologies (ARTs)	0.34	0.08	0.08	23.5%	23.4%	99.6%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.36	2.69	1.53	36.6%	20.8%	56.9%
Total for Vote	11.00	3.49	2.33	31.8%	21.2%	66.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource management and planning.	There was Improved human resource management and planning through training, acquisition of medical insurance scheme and strengthening of performance and evaluation system.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	766,999
		212101 Social Security Contributions	103,875
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

Total	875,874
Wage Recurrent	471,764
Non Wage Recurrent	52,500
<i>AIA</i>	351,610

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

Strengthened accounting systems in, place	The entity embarked on strengthening of accounting systems and established a budget committee to control and monitor execution.	Item	Spent
		211103 Allowances	16,000
		221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	500
		223005 Electricity	20,000
		224006 Agricultural Supplies	12,500
		227004 Fuel, Lubricants and Oils	12,914

Reasons for Variation in performance

Total	72,414
Wage Recurrent	0
Non Wage Recurrent	39,914
<i>AIA</i>	32,500

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NAGRC & DB linked to the global plan of action for management of animal genetic resources.	NAGRC & DB was linked to the global plan of action for management of animal genetic resources in Rome Italy. Partnerships with several breeders associations such as the French breeders' association, Italian breeders' society and BosBlancobrahman breeders were also established. During the quarter, strategic partnerships were created with Ceva Santé Animale in France; Vriesitlaboratorium, Invitro-Africa and Marlothii Embryo Services in South Africa for capacity building on improved reproduction	Item 227002 Travel abroad	Spent 2,698

Reasons for Variation in performance

Total	2,698
Wage Recurrent	0
Non Wage Recurrent	2,698
AIA	0

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

Strengthened Public Private Partnerships in animal breeding.	NAGRC & DB was linked to the global plan of action for management of animal genetic resources in Rome Italy. Partnerships with several breeders associations such as the French breeders' association, Italian breeders' society and BosBlancobrahman breeders were also established. During the quarter, strategic partnerships were created with Ceva Santé Animale in France; Vriesitlaboratorium, Invitro-Africa and Marlothii Embryo Services in South Africa for capacity building on improved reproduction.	Item 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 1,941 4,650
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Reasons for Variation in performance

Total	6,591
Wage Recurrent	0
Non Wage Recurrent	6,591
AIA	0

Output: 05 Monitoring and evaluation

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strengthened budget controls in place.	During the quarter, public private and inter-agency partnerships in animal breeding were strengthened. Specifically, through engagements with public and private universities such as Makerere, Busitema and several agricultural colleges across the country hundreds of students were imparted with hands-on skills. The agency has also partnered with Heifer international to train artificial insemination technicians across the country. Through partnership with NAADS and local governments, most districts in Uganda have been availed with liquid nitrogen and semen.	Item 221006 Commissions and related charges 227001 Travel inland	Spent 2,500 5,000

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	965,077
Wage Recurrent	471,764
Non Wage Recurrent	109,203
AIA	384,110

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Establishment and fostering of six (6)dairy breeder associations societies.	The efforts to establish and fostering of dairy breeder associations and societies were enhanced by empowering two existing associations in western Uganda and creating one new one in greater Bushenyi known as Bushenyi dairy cattle breeders' association.	Item 227001 Travel inland	Spent 7,500
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Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	5,000

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Production of one thousand (1000) dairy animals both pure and cross bred.	6. The efforts to improve quality genetics in the country were enhanced through production of 248 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station.	Item 224001 Medical Supplies	Spent 21,924
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

There was over performance as a result of spill over from last financial year

Total	21,924
Wage Recurrent	0
Non Wage Recurrent	21,924
AIA	0

Output: 10 Industrial production of milk and allied products

Industrial production of milk and allied products. N/A

Item	Spent
224006 Agricultural Supplies	99,992

Reasons for Variation in performance

Total	99,992
Wage Recurrent	0
Non Wage Recurrent	0
AIA	99,992

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

Recruitment of 800 indigenous animals in the superior herd of dairy. N/A

Item	Spent
227001 Travel inland	6,479

Reasons for Variation in performance

Total	6,479
Wage Recurrent	0
Non Wage Recurrent	6,479
AIA	0
Total For SubProgramme	135,895
Wage Recurrent	0
Non Wage Recurrent	30,903
AIA	104,992

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Three thousand (3000) farmers sensitized in beef cattle breeding.

In the effort to strengthen community based breeding, two(02) beef breeder association/societies were formed/strengthened for improved breeding in the country. Partnership with the Uganda Meat Producers Cooperative Union has been formed where 1900 animals have been selected across the country for insemination with beef semen.

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	4,688

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

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

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

		Item	Spent
Six (06) beef breeder association/societies formed/strengthened for improved breeding in the country.	In the effort to strengthen community based breeding, two(02) beef breeder association/societies were formed/strengthened for improved breeding in the country. Partnership with the Uganda Meat Producers Cooperative Union has been formed where 1900 animals have been selected across the country for insemination with beef semen.	227001 Travel inland	10,250
		227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

N/A

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	0
AIA	12,500

Output: 14 Multiplication of pure beef breeds & appropriate crosses

		Item	Spent
Production of two thousand seven hundred and thirty nine (2739) calves on and off NAGRC&DB farms.	In the effort to improve production and Productivity of the National herd, the total number of beef cross bred animals produced stood at 486 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru. The produced animals are reared for future extension of improved quality genetics to different Ugandan beef farmers of different Agro ecological zones	223004 Guard and Security services	15,000
		224001 Medical Supplies	14,964

Reasons for Variation in performance

N/A

Total	29,964
Wage Recurrent	0
Non Wage Recurrent	14,964
AIA	15,000

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

		Item	Spent
Conservation and maintenance of the Indigenous local herd of three thousand heads of cattle (Zebu and Ankole).	An indigenous herd of East African short horned Zebu and Ankole long horned cattle were maintained at the Center farms of kasolwe,Lusenke and Nshaara ranch.	227001 Travel inland	2,500

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,500
		Total For SubProgramme	49,652
		Wage Recurrent	0
		Non Wage Recurrent	19,652
		AIA	30,000

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

1,500,000 day old chicks hatched and distributed to farmers	In the effort to improve food security and wealth creation, the total number of improved birds produce and extended to farmers stood at one hundred twenty five thousand seven hundred forty three (125,743) day old chicks .These were mainly extended to commercial farmers, farmer groups, organisations such as KCCA and Hunger Free World who sell brooded chicks to farmers in the urban areas. 110 men bought 42% of the chicks, 70 women bought 22%, 29% were brooded at LES mainly for NAADS and 7% of the chicks were purchased by KCCA and some taken to the Jinja show. For equity and fairness, majority of chicks were purchased by farmers in the Central region mainly Wakiso and Kampala. The least chicks were taken by farmers in the Northern region in the districts of Arua, Oyum and Gulu. Overall, farmers came from 34 districts across the country.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,470
		212101 Social Security Contributions	5,000
		223005 Electricity	20,000
		223006 Water	5,889
		224001 Medical Supplies	15,849
		224006 Agricultural Supplies	104,208
		227001 Travel inland	17,500

Reasons for Variation in performance

There was under performance as a result of delayed restocking.

		Total	175,916
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	168,416
		Total For SubProgramme	175,916
		Wage Recurrent	0
		Non Wage Recurrent	7,500

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 168,416

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

Production of one thousand two hundred goats.	Efforts to improve the National flocks were enhanced through production of two hundred sixty three (263) kids, under goat's improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga, Njeru and Kasolwe	Item	Spent
		224001 Medical Supplies	2,394
		228001 Maintenance - Civil	5,000

Reasons for Variation in performance

There was a variation in performance resulting from death of kids due to epidemics and poor housing.

Total	7,394
Wage Recurrent	0
Non Wage Recurrent	7,394
AIA	0

Output: 23 Breeding & multiplication of pigs

Breeding and production of six hundred (600) piglets.	In order to improve food security through pig breeding and production, the total number of improved piglets produced during first quarter stood at four hundred thirty seven (437) pure Piglets of cambrough, large white, and Danish landrace produced at the centre farms of Njeru in Bwikwe District and Livestock experimental station in Wakiso District. This contributed to the improved genetics pool of pigs extended to farmers in the country in the 39 different Districts of Uganda.	Item	Spent
		224001 Medical Supplies	2,453
		224006 Agricultural Supplies	34,682
		227001 Travel inland	2,500

Reasons for Variation in performance

There was over performance as a result of stocking new pig lines.

Total	39,635
Wage Recurrent	0
Non Wage Recurrent	19,953
AIA	19,682
Total For SubProgramme	47,029
Wage Recurrent	0
Non Wage Recurrent	27,347
AIA	19,682

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Production of one hundred twenty five tones (125) of pasture seed and vegetative planting materials to be produced and availed to farmers for pasture improvement in all the livestock farming community of Uganda.	In order to improve livestock performance through Livestock Nutrition, 359 acres of pasture and forages were established. In the bid to protect and conserve the environment, a total of 186 forage trees were planted for environmental protection to meet budget cross cutting issues. 21 tons of concentrates were produced to enhance production and also preserve feed for dry season feeding.	Item 211103 Allowances 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 31,250 40,000 25,568 6,250

Reasons for Variation in performance

Total	103,068
Wage Recurrent	0
Non Wage Recurrent	37,818
AIA	65,250
Total For SubProgramme	103,068
Wage Recurrent	0
Non Wage Recurrent	37,818
AIA	65,250

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

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

Establishment of a National Livestock identification system.	Two thousand seven hundred and fifty (2750) animals from 12 center farms have been earmarked for branding following importation of the branding equipment from South Africa.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,250 2,500 2,500
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Reasons for Variation in performance

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One fish breeding pond established	N/A	Item	Spent
		227001 Travel inland	2,500
		228001 Maintenance - Civil	1,763

Reasons for Variation in performance

N/A

Total	4,263
Wage Recurrent	0
Non Wage Recurrent	4,263
AIA	0
Total For SubProgramme	4,263
Wage Recurrent	0
Non Wage Recurrent	4,263
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Maintenance of the National bull stud	A total of 26 beef and dairy cattle breeds have been maintained in the national bull stud where semen collection, evaluation and packaging is strengthened.	Item	Spent
		224006 Agricultural Supplies	12,500

Reasons for Variation in performance

N/A

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

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

Training and refreshing of the one thousand three hundred (1300) technicians.	In the need to strengthen the breeding workforce in the country, NAGRC&DB trained 67 artificial insemination technicians from 13 Districts across Uganda. During training, the female participants were subsidized through paying 50% of their training fees in order to increase the number of female practitioners in Assisted reproductive techniques .	Item	Spent
		221003 Staff Training	4,688

Reasons for Variation in performance

The training is demand driven

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Training of two thousand (2000) farmers and other stake holders.	In the bid to increase farmer's awareness in assisted reproductive technologies, the total number of farmers trained stood at 497 from 28 Districts of Uganda. The effort was geared towards increasing access to critical farm inputs.	227001 Travel inland	2,500

Reasons for Variation in performance

N/A

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Production of One hundred and eight thousand (108,000) dozes of semen for both dairy and beef.	13. In order to increase access to critical farm inputs, a total of five thousand seven hundred and sixty six (5766) Doses of conventional semen were produced and availed to farmers across the country. The produced dozes comprised of 2700, beef and 3066 were dairy breeds.	213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies 227001 Travel inland	2,500 5,000 3,328

Reasons for Variation in performance

Some bulls were under training so they could not be collected.

Total	10,828
Wage Recurrent	0
Non Wage Recurrent	10,828
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Production and distribution of one hundred twenty thousand (120,000) liters of liquid Nitrogen.	15. Liquid Nitrogen as a medium for preservation breeding materials and an agent for transportation and preservation of semen for artificial insemination, in order to support the above function a total of 9,902 litres of liquid nitrogen distributed Liters of liquid nitrogen were produced and 9000 were distributed to farmers across the country.	223005 Electricity 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	50,000 12,500 10,000 2,188

Reasons for Variation in performance

The variation was a result of unstable power supply.

Total	74,688
Wage Recurrent	0
Non Wage Recurrent	49,688
AIA	25,000
Total For SubProgramme	105,204
Wage Recurrent	0
Non Wage Recurrent	80,204

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 25,000

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Capacity building of ten (10) NAGRC&DB staff for ten masters degrees in various disciplines. Capacity building of ten (10) NAGRC&DB staff for ten masters degrees in various disciplines.	N/A Through capacity building, the entity supported three (03) staff in 3 Msc degrees, two Management master degrees, and two bachelor's degrees. In line with strengthening the ongoing professional capacity in Assisted reproductive technologies, a total of 3 certificates were supported in South Africa at Vriesit Laboratoriums. From the above number of trained staff women were three (03) to address budget crosscutting issues and affirmative action.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,023
		221003 Staff Training	36,600
		227002 Travel abroad	7,320
		228002 Maintenance - Vehicles	17,866

Reasons for Variation in performance

N/A

Total	77,809
GoU Development	77,809
External Financing	0
AIA	0

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

Establishment of two square miles of different pasture and fodder banks on and off NAGRC&DB Center farms. Establishment of two square miles of different pasture and fodder banks on and off NAGRC&DB Center farms.	N/AN/A	Item	Spent
		224001 Medical Supplies	36,466
		224006 Agricultural Supplies	62,123

Reasons for Variation in performance

Total	98,588
GoU Development	98,588
External Financing	0
AIA	0

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

Identification of eleven thousand (11,000) animals on the 12 center farms and ranches of NAGRC&DB located in the different Agro ecological zones of Uganda.	Two thousand seven hundred and fifty (2750) animals through freeze branding on the 12 center farms are yet to be branded as the branding equipment arrived from South Africa.	Item	Spent
		224006 Agricultural Supplies	72,985

Reasons for Variation in performance

There was delayed delivery of branding equipment
There was delayed delivery of branding equipment.

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	72,985
		GoU Development	72,985
		External Financing	0
		AIA	0

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

Training and retraining of the 1300 artificial insemination technicians in all parts of Uganda. Training and retraining of the 1300 artificial insemination technicians in all parts of Uganda.

N/A The Training and retraining of one thousand (1000) artificial insemination technicians in all parts of Uganda is at mobilization level and this will be done in quarter two.

Item	Spent
221003 Staff Training	54,886

Reasons for Variation in performance

N/A

Total	54,886
GoU Development	54,886
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.

- 1) The Architectural Designs for the regional Gene bank is in place.
- 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity.
- 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two.
- 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.
- 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at site handover level.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	18,300
312101 Non-Residential Buildings	323,815
312102 Residential Buildings	5,449

Reasons for Variation in performance

lengthy procurement processes.

Total	347,564
GoU Development	347,564
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Improved service delivery of NAGRC&DB Improved service delivery of NAGRC&DB

In order to improve service delivery of NAGRC&DB, the Purchase of Motor Vehicles for project monitoring and 15 motorcycles is at delivery level. The procurement of a project vehicle is at delivery level

Item	Spent
312201 Transport Equipment	9,905

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	9,905
GoU Development	9,905
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment and harvesting. Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment.

N/AN/A

Item	Spent
312202 Machinery and Equipment	65,880

Reasons for Variation in performance

Total	65,880
GoU Development	65,880
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches. Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches.

- 1) The Architectural Designs for head office/ Gene bank is in place.
- 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity.
- 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two.
- 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.
- 1) The Architectural Designs for head office/ Gene bank is in place.
- 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity.
- 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two.
- 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.

Item	Spent
281502 Feasibility Studies for Capital Works	54,900
281504 Monitoring, Supervision & Appraisal of capital works	18,300
312104 Other Structures	12,165
312301 Cultivated Assets	221,808
314201 Materials and supplies	497,358

Reasons for Variation in performance

Total	804,531
GoU Development	804,531
External Financing	0

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,532,148
		GoU Development	1,532,148
		External Financing	0
		AIA	0
		GRAND TOTAL	3,124,502
		Wage Recurrent	471,764
		Non Wage Recurrent	323,139
		GoU Development	1,532,148
		External Financing	0
		AIA	797,451

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

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource management and planning.	There was Improved human resource management and planning through training, acquisition of medical insurance scheme and strengthening of performance and evaluation system.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	766,999
		212101 Social Security Contributions	103,875
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

Total	875,874
Wage Recurrent	471,764
Non Wage Recurrent	52,500
<i>AIA</i>	351,610

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

Strengthened accounting systems in, place	The entity embarked on strengthening of accounting systems and established a budget committee to control and monitor execution.	Item	Spent
		211103 Allowances	16,000
		221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	500
		223005 Electricity	20,000
		224006 Agricultural Supplies	12,500
		227004 Fuel, Lubricants and Oils	12,914

Reasons for Variation in performance

Total	72,414
Wage Recurrent	0
Non Wage Recurrent	39,914
<i>AIA</i>	32,500

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NAGRC &DB linked to the global plan of action for management of of animal genetic resources.	NAGRC&DB was linked to the global plan of action for management of animal genetic resources in Rome Italy. Partnerships with several breeders associations such as the French breeders' association, Italian breeders' society and BosBlancobrahman breeders were also established. During the quarter, strategic partnerships were created withCevasanteanimale in France;Vriesitlaboratorium, Invitro-Africa and Marlothii Embryo Services in South Africa for capacity building on improved reproduction	Item 227002 Travel abroad	Spent 2,698

Reasons for Variation in performance

Total	2,698
Wage Recurrent	0
Non Wage Recurrent	2,698
AIA	0

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

Strengthened Public Private Partnerships in animal breeding.	NAGRC&DB was linked to the global plan of action for management of animal genetic resources in Rome Italy. Partnerships with several breeders associations such as the French breeders' association, Italian breeders' society and BosBlancobrahman breeders were also established. During the quarter, strategic partnerships were created withCevasanteanimale in France;Vriesitlaboratorium, Invitro-Africa and Marlothii Embryo Services in South Africa for capacity building on improved reproduction.	Item 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT)	Spent 1,941 4,650
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Reasons for Variation in performance

Total	6,591
Wage Recurrent	0
Non Wage Recurrent	6,591
AIA	0

Output: 05 Monitoring and evaluation

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Strengthened budget controls in place. 2) Half year and annual budget monitoring reports in place.	During the quarter, public private and inter-agency partnerships in animal breeding were strengthened. Specifically, through engagements with public and private universities such as Makerere, Busitema and several agricultural colleges across the country hundreds of students were imparted with hands-on skills. The agency has also partnered with Heifer international to train artificial insemination technicians across the country. Through partnership with NAADS and local governments, most districts in Uganda have been availed with liquid nitrogen and semen.	Item 221006 Commissions and related charges 227001 Travel inland	Spent 2,500 5,000

Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0
Total For SubProgramme	965,077
Wage Recurrent	471,764
Non Wage Recurrent	109,203
AIA	384,110

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Establishment and fostering of two (2)dairy breeder associations societies	The efforts to establish and fostering of dairy breeder associations and societies were enhanced by empowering two existing associations in western Uganda and creating one new one in greater Bushenyi known as Bushenyi dairy cattle breeders' association.	Item 227001 Travel inland	Spent 7,500
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Reasons for Variation in performance

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	5,000

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

A A total of two hundred fifty (250) dairy animals produced for future improvement.	6. The efforts to improve quality genetics in the country were enhanced through production of 248 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station.	Item 224001 Medical Supplies	Spent 21,924
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Outputs and Expenditure in Quarter

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

There was over performance as a result of spill over from last financial year

	Total	21,924
	Wage Recurrent	0
	Non Wage Recurrent	21,924
	<i>AIA</i>	0

Output: 10 Industrial production of milk and allied products

N/A

Item

Spent

224006 Agricultural Supplies

99,992

Reasons for Variation in performance

	Total	99,992
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	99,992

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

N/A

Item

Spent

227001 Travel inland

6,479

Reasons for Variation in performance

	Total	6,479
	Wage Recurrent	0
	Non Wage Recurrent	6,479
	<i>AIA</i>	0
	Total For SubProgramme	135,895
	Wage Recurrent	0
	Non Wage Recurrent	30,903
	<i>AIA</i>	104,992

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

One thousand (1000) farmers sensitized in beef cattle breeding and use of relevant machinery.

In the effort to strengthen community based breeding, two(02) beef breeder association/societies were formed/strengthened for improved breeding in the country. Partnership with the Uganda Meat Producers Cooperative Union has been formed where 1900 animals have been selected across the country for insemination with beef semen.

Item

228003 Maintenance – Machinery, Equipment & Furniture

Spent

4,688

Reasons for Variation in performance

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
		Total	4,688
		Wage Recurrent	0
		Non Wage Recurrent	4,688
		AIA	0

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

Two(02) beef breeder association/societies formed/ strengthened for improved breeding in the country.	In the effort to strengthen community based breeding, two(02) beef breeder association/societies were formed/ strengthened for improved breeding in the country. Partnership with the Uganda Meat Producers Cooperative Union has been formed where 1900 animals have been selected across the country for insemination with beef semen.	Item	Spent
		227001 Travel inland	10,250
		227004 Fuel, Lubricants and Oils	2,250

Reasons for Variation in performance

N/A			
		Total	12,500
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	12,500

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Production of six hundred eighty four (684) calves on and off NAGRC&DB farms	In the effort to improve production and Productivity of the National herd, the total number of beef cross bred animals produced stood at 486 from the center farms of Ruhenyigere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru. The produced animals are reared for future extension of improved quality genetics to different Ugandan beef farmers of different Agro ecological zones	Item	Spent
		223004 Guard and Security services	15,000
		224001 Medical Supplies	14,964

Reasons for Variation in performance

N/A			
		Total	29,964
		Wage Recurrent	0
		Non Wage Recurrent	14,964
		AIA	15,000

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

Conservation and maintenance of the Indigenous local herd of three thousand heads of cattle (Zebu and Ankole).	An indigenous herd of East African short horned Zebu and Ankole long horned cattle were maintained at the Center farms of kasolwe,Lusenke and Nshaara ranch.	Item	Spent
		227001 Travel inland	2,500

Reasons for Variation in performance

N/A			
		Total	2,500

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,500
		Total For SubProgramme	49,652
		Wage Recurrent	0
		Non Wage Recurrent	19,652
		AIA	30,000

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Three hundred and seventy five thousand (375,000) improved day old chicks hatched and distributed to farmers across the country. This intervention targets the youth, the females and the rural poor.

In the effort to improve food security and wealth creation, the total number of improved birds produced and extended to farmers stood at one hundred twenty five thousand seven hundred forty three (125,743) day old chicks. These were mainly extended to commercial farmers, farmer groups, organisations such as KCCA and Hunger Free World who sell brooded chicks to farmers in the urban areas. 110 men bought 42% of the chicks, 70 women bought 22%, 29% were brooded at LES mainly for NAADS and 7% of the chicks were purchased by KCCA and some taken to the Jinja show. For equity and fairness, majority of chicks were purchased by farmers in the Central region mainly Wakiso and Kampala. The least chicks were taken by farmers in the Northern region in the districts of Arua, Oyam and Gulu. Overall, farmers came from 34 districts across the country.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,470
212101 Social Security Contributions	5,000
223005 Electricity	20,000
223006 Water	5,889
224001 Medical Supplies	15,849
224006 Agricultural Supplies	104,208
227001 Travel inland	17,500

Reasons for Variation in performance

There was under performance as a result of delayed restocking.

Total	175,916
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	168,416
Total For SubProgramme	175,916
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	168,416

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 21 Breeding & multiplication of meat goats

Production of three hundred (300) kids and reared for future extension to Farmers to improve their Flocks.	Efforts to improve the National flocks were enhanced through production of two hundred sixty three (263) kids, under goat's improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga, Njeru and Kasolwe	Item 224001 Medical Supplies 228001 Maintenance - Civil	Spent 2,394 5,000
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Reasons for Variation in performance

There was a variation in performance resulting from death of kids due to epidemics and poor housing.

Total	7,394
Wage Recurrent	0
Non Wage Recurrent	7,394
AIA	0

Output: 23 Breeding & multiplication of pigs

One hundred fifty (150) high quality piglets produced and extended to farmers to improve their flocks.	In order to improve food security through pig breeding and production, the total number of improved piglets produced during first quarter stood at four hundred thirty seven (437) pure Piglets of cambrough, large white, and Danish landrace produced at the centre farms of Njeru in Bwikwe District and Livestock experimental station in Wakiso District. This contributed to the improved genetics pool of pigs extended to farmers in the country in the 39 different Districts of Uganda.	Item 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	Spent 2,453 34,682 2,500
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Reasons for Variation in performance

There was over performance as a result of stocking new pig lines.

Total	39,635
Wage Recurrent	0
Non Wage Recurrent	19,953
AIA	19,682
Total For SubProgramme	47,029
Wage Recurrent	0
Non Wage Recurrent	27,347
AIA	19,682

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	In order to improve livestock performance through Livestock Nutrition, 359 acres of pasture and forages were established. In the bid to protect and conserve the environment, a total of 186 forage trees were planted for environmental protection to meet budget cross cutting issues. 21 tons of concentrates were produced to enhance production and also preserve feed for dry season feeding.	Item 211103 Allowances 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 31,250 40,000 25,568 6,250

Reasons for Variation in performance

Total	103,068
Wage Recurrent	0
Non Wage Recurrent	37,818
AIA	65,250
Total For SubProgramme	103,068
Wage Recurrent	0
Non Wage Recurrent	37,818
AIA	65,250

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

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

Establishment of a National Livestock identification system through Identification and recording.	Two thousand seven hundred and fifty (2750) animals from 12 center farms have been earmarked for branding following importation of the branding equipment from South Africa.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,250 2,500 2,500
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Reasons for Variation in performance

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	N/A	Item	Spent
		227001 Travel inland	2,500
		228001 Maintenance - Civil	1,763

Reasons for Variation in performance

N/A			
		Total	4,263
		Wage Recurrent	0
		Non Wage Recurrent	4,263
		AIA	0
		Total For SubProgramme	4,263
		Wage Recurrent	0
		Non Wage Recurrent	4,263
		AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Maintenance and strengthening of the National bull stud	A total of 26 beef and dairy cattle breeds have been maintained in the national bull stud where semen collection, evaluation and packaging is strengthened.	Item	Spent
		224006 Agricultural Supplies	12,500

Reasons for Variation in performance

N/A			
		Total	12,500
		Wage Recurrent	0
		Non Wage Recurrent	12,500
		AIA	0

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

Training and refreshing of t three hundred twenty five (325) technicians.	In the need to strengthen the breeding workforce in the country, NAGRC&DB trained 67 artificial insemination technicians from 13 Districts across Uganda. During training, the female participants were subsidized through paying 50% of their training fees in order to increase the number of female practitioners in Assisted reproductive techniques .	Item	Spent
		221003 Staff Training	4,688

Reasons for Variation in performance

The training is demand driven			
		Total	4,688
		Wage Recurrent	0
		Non Wage Recurrent	4,688
		AIA	0

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Five hundred (500) farmers and stake holders along assisted reproductive technologies.	In the bid to increase farmer's awareness in assisted reproductive technologies, the total number of farmers trained stood at 497 from 28 Districts of Uganda. The effort was geared towards increasing access to critical farm inputs.	Item 227001 Travel inland	Spent 2,500

Reasons for Variation in performance

N/A	Total	2,500
	Wage Recurrent	0
	Non Wage Recurrent	2,500
	AIA	0

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

Production of twenty seven thousand (27,000) dozes of semen for both dairy and beef conserved and extended to farmers.	13. In order to increase access to critical farm inputs, a total of five thousand seven hundred and sixty six (5766) Doses of conventional semen were produced and availed to farmers across the country. The produced dozes comprised of 2700, beef and 3066 were dairy breeds.	Item 213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies 227001 Travel inland	Spent 2,500 5,000 3,328
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Reasons for Variation in performance

Some bulls were under training so they could not be collected.

	Total	10,828
	Wage Recurrent	0
	Non Wage Recurrent	10,828
	AIA	0

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

Twelve thousand(12,000) liters of liquid id Nitrogen produced and distributed to various breeding centers.	15. Liquid Nitrogen as a medium for preservation breeding materials and an agent for transportation and preservation of semen for artificial insemination, in order to support the above function a total of 9,902 litres of liquid nitrogen distributed Liters of liquid nitrogen were produced and 9000 were distributed to farmers across the country.	Item 223005 Electricity 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 50,000 12,500 10,000 2,188
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Reasons for Variation in performance

The variation was a result of unstable power supply.

	Total	74,688
	Wage Recurrent	0
	Non Wage Recurrent	49,688
	AIA	25,000
	Total For SubProgramme	105,204
	Wage Recurrent	0
	Non Wage Recurrent	80,204
	AIA	25,000

Development Projects

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

		Item	Spent
Capacity building of five (05) NAGRC&DB staff for ten masters degrees in various disciplines.	N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,023
Recruitment of two plant operators.	Through capacity building, the entity supported three (03) staff in 3 Msc degrees, two Management master degrees, and two bachelor's degrees. In line with strengthening the ongoing professional capacity in Assisted reproductive technologies, a total of 3 certificates were supported in South Africa at Vriesit Laboratoriums.	221003 Staff Training	36,600
	From the above number of trained staff women were three (03) to address budget crosscutting issues and affirmative action.	227002 Travel abroad	7,320
		228002 Maintenance - Vehicles	17,866

Reasons for Variation in performance

N/A

Total	77,809
GoU Development	77,809
External Financing	0
AIA	0

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

		Item	Spent
Establishment of one square mile of different pasture and fodder banks on and off NAGRC&DB Center farms.	N/A	224001 Medical Supplies	36,466
	N/A	224006 Agricultural Supplies	62,123

Reasons for Variation in performance

Total	98,588
GoU Development	98,588
External Financing	0
AIA	0

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

		Item	Spent
Identification of two thousand seven hundred and fifty (2750) animals through freeze branding on the 12 center farms and ranches of NAGRC&DB located in the different Agro ecological zones of Uganda.	Two thousand seven hundred and fifty (2750) animals through freeze branding on the 12 center farms are yet to be branded as the branding equipment arrived from South Africa.	224006 Agricultural Supplies	72,985

Reasons for Variation in performance

There was delayed delivery of branding equipment
There was delayed delivery of branding equipment.

Total	72,985
GoU Development	72,985
External Financing	0

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

QUARTER 1: Outputs and Expenditure in Quarter

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

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

	N/A	Item	Spent
Training and retraining of one thousand (1000) artificial insemination technicians in all parts of Uganda.	The Training and retraining of one thousand (1000) artificial insemination technicians in all parts of Uganda is at mobilization level and this will be done in quarter two.	221003 Staff Training	54,886

Reasons for Variation in performance

N/A

Total	54,886
GoU Development	54,886
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Creation of enabling environment for breeding through establishment of Two administrative structures	1) The Architectural Designs for the regional Gene bank is in place.	281504 Monitoring, Supervision & Appraisal of capital works	18,300
One livestock handling structure.	2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity.	312101 Non-Residential Buildings	323,815
Three pig stys at LES, Kasorwe and Njeru stock farm.	3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two.	312102 Residential Buildings	5,449
Construction of three valley tanks at Aswa Ranch.	4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level. 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at site handover level.		

Reasons for Variation in performance

lengthy procurement processes.

Total	347,564
GoU Development	347,564
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Reasons for Variation in performance

Output: 77 Purchase of Specialised Machinery & Equipment

Reasons for Variation in performance

Output: 79 Acquisition of Other Capital Assets

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Architectural designs for head office. 2) Feasibility study/situation analysis. 3) Construction of three valley tanks at Aswa Ranch. 4) Purchase of fencing materials and fencing twenty (20) Kilometers.	1) The Architectural Designs for head office/ Gene bank is in place. 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity. 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two. 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.	Item 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures 312301 Cultivated Assets 314201 Materials and supplies	Spent 54,900 18,300 12,165 221,808 497,358
	1) The Architectural Designs for head office/ Gene bank is in place. 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity. 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two. 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level.		

Reasons for Variation in performance

Total	804,531
GoU Development	804,531
External Financing	0
AIA	0
Total For SubProgramme	1,532,148
GoU Development	1,532,148
External Financing	0
AIA	0
GRAND TOTAL	3,124,502
Wage Recurrent	471,764
Non Wage Recurrent	323,139
GoU Development	1,532,148
External Financing	0
AIA	797,451

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

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource management and planning.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,752	0	426,752
	Total	426,752	0	426,752
	<i>Wage Recurrent</i>	<i>3,236</i>	<i>0</i>	<i>3,236</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>423,516</i>	<i>0</i>	<i>423,516</i>

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

Strengthened accounting systems in place	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

NAGRC &DB linked to the global plan of action for management of animal genetic resources.

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

Strengthened Public Private Partnerships in animal breeding.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,809	0	1,809
	222003 Information and communications technology (ICT)	350	0	350
	Total	2,159	0	2,159
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,159</i>	<i>0</i>	<i>2,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Monitoring and evaluation

- 1) Strengthened budget controls in place.
- 2) Half year and annual budget monitoring reports in place.

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Establishment and fostering of one (1) dairy breeder associations societies

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

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 09 Multiplication of pure Dairy animals & appropriate crosses

A total of two hundred fifty (250) dairy animals produced for future improvement.

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	25,002	0	25,002
Total	25,002	0	25,002
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
<i>AIA</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>

Output: 10 Industrial production of milk and allied products

Item	Balance b/f	New Funds	Total
224006 Agricultural Supplies	8	0	8
Total	8	0	8
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>8</i>	<i>0</i>	<i>8</i>

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

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	20,000	0	20,000
Total	20,000	0	20,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Five hundred (500) farmers sensitized in beef cattle breeding use of relevant machinery..

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

One (01) beef breeder association/societies formed/strengthened for improved breeding in the country.

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Production of six hundred eighty four (684) calves on and off NAGRC&DB farms

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	86	0	86
Total	86	0	86
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36</i>	<i>0</i>	<i>36</i>
<i>AIA</i>	<i>50</i>	<i>0</i>	<i>50</i>

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

Conservation and maintenance of the Indigenous local herd of three thousand heads of cattle (Zebu and Ankole).

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Three hundred and seventy five thousand (375,000) improved day old chicks hatched and distributed to farmers across the country. This intervention targets the youth, the females and the rural poor.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,530	0	42,530
	223006 Water	2,111	0	2,111
	224001 Medical Supplies	34,151	0	34,151
	224006 Agricultural Supplies	4,542	0	4,542
	Total	83,334	0	83,334
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	83,334	0	83,334

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

Production of three hundred (300) kids and reared for future extension to Farmers to improve their Flocks.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	106	0	106
	Total	106	0	106
	Wage Recurrent	0	0	0
	Non Wage Recurrent	106	0	106
	AIA	0	0	0

Output: 23 Breeding & multiplication of pigs

One hundred fifty (150) high quality piglets produced and extended to farmers to improve their flocks.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	47	0	47
	224006 Agricultural Supplies	5,318	0	5,318
	Total	5,365	0	5,365
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47	0	47
	AIA	5,318	0	5,318

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

QUARTER 2: Revised Workplan

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

Outputs Provided

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

One fish breeding pond established.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	237	0	237
	Total	237	0	237
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>237</i>	<i>0</i>	<i>237</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Maintenance and strengthening of the National bull stud

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

Training and refreshing of three hundred twenty five (325) technicians.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	312	0	312
	Total	312	0	312
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>312</i>	<i>0</i>	<i>312</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Five hundred (500) farmers and stakeholders along assisted reproductive technologies.

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

Production of twenty seven thousand (27,000) doses of semen for both dairy and beef conserved and extended to farmers.

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

Twelve thousand (12,000) liters of liquid nitrogen produced and distributed to various breeding centers.

Development Projects

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

	Item	Balance b/f	New Funds	Total
Capacity building of five (05) NAGRC&DB staff for five masters degrees in various disciplines.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,977	0	33,977
	228002 Maintenance - Vehicles	434	0	434
	Total	34,411	0	34,411
	<i>GoU Development</i>	<i>34,411</i>	<i>0</i>	<i>34,411</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	135	0	135
	224006 Agricultural Supplies	97	0	97
	Total	232	0	232
	<i>GoU Development</i>	<i>232</i>	<i>0</i>	<i>232</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Identification of two thousand seven hundred and fifty (2750) animals through freeze branding on the 12 center farms and ranches of NAGRC&DB located in the different Agro ecological zones of Uganda.	224006 Agricultural Supplies	215	0	215
	Total	215	0	215
	<i>GoU Development</i>	<i>215</i>	<i>0</i>	<i>215</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Identification of two thousand seven hundred and fifty (2750) animals through freeze branding on the 12 center farms and ranches of NAGRC&DB located in the different Agro ecological zones of Uganda.				

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

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	15	0	15
	Total	15	0	15
	<i>GoU Development</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch.	312101 Non-Residential Buildings	170,285	0	170,285
	312102 Residential Buildings	16,511	0	16,511
Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch.	312203 Furniture & Fixtures	14,640	0	14,640
	Total	201,436	0	201,436
	<i>GoU Development</i>	<i>201,436</i>	<i>0</i>	<i>201,436</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
Opening of 10 KM of farm fire brakes at Nshaara ranch.	312103 Roads and Bridges.	146,400	0	146,400
	Total	146,400	0	146,400
	<i>GoU Development</i>	<i>146,400</i>	<i>0</i>	<i>146,400</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Improved service delivery of NAGRC&DB through 1) Purchase of fifteen (15) Agricultural motorcycles for 12 farms and ranches.	312201 Transport Equipment	218,845	0	218,845
	Total	218,845	0	218,845
	<i>GoU Development</i>	<i>218,845</i>	<i>0</i>	<i>218,845</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Purchase of two hundred fifty (250) local animals for conservation.	281503 Engineering and Design Studies & Plans for capital works	36,600	0	36,600
2) Water reticulation at Njeru stock farm.	311101 Land	36,600	0	36,600
3) Purchase of two hundred milk goats.	312104 Other Structures	353,835	0	353,835
4) Purchase of ten Breeding Boars.	312301 Cultivated Assets	129,422	0	129,422
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)	314201 Materials and supplies	1,963	0	1,963
6) Purchase of breeding rabbits				
Purchase of two hundred fifty (250) local animals for conservation.				
2) Water reticulation at Njeru stock farm.				
3) Purchase of two hundred milk goats.				
4) Purchase of ten Breeding Boars.				
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)				
6) Purchase of breeding rabbits				
	Total	558,420	0	558,420
	GoU Development	558,420	0	558,420
	External Financing	0	0	0
	AIA	0	0	0
Purchase of two hundred fifty (250) local animals for conservation.				
2) Water reticulation at Njeru stock farm.				
3) Purchase of two hundred milk goats.				
4) Purchase of ten Breeding Boars.				
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)				
6) Purchase of breeding rabbits				
	GRAND TOTAL	1,723,343	0	1,723,343
	Wage Recurrent	3,236	0	3,236
	Non Wage Recurrent	2,909	0	2,909
	GoU Development	1,159,972	0	1,159,972
	External Financing	0	0	0
	AIA	557,226	0	557,226