

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

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	0.950	0.950	0.950	50.0%	50.0%	100.0%
Non Wage	1.733	1.063	1.053	0.912	60.8%	52.6%	86.5%
Devt. GoU	7.364	5.166	5.166	3.091	70.2%	42.0%	59.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.997	7.180	7.170	4.953	65.2%	45.0%	69.1%
Total GoU+Ext Fin (MTEF)	10.997	7.180	7.170	4.953	65.2%	45.0%	69.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.997	7.180	7.170	4.953	65.2%	45.0%	69.1%
<i>A.I.A Total</i>	7.064	1.405	1.355	1.335	19.2%	18.9%	98.5%
Grand Total	18.061	8.584	8.524	6.287	47.2%	34.8%	73.8%
Total Vote Budget Excluding Arrears	18.061	8.584	8.524	6.287	47.2%	34.8%	73.8%

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	8.52	6.29	47.2%	34.8%	73.8%
Total for Vote	18.06	8.52	6.29	47.2%	34.8%	73.8%

Matters to note in budget execution

During quarter two the vote encountered number of challenges which hinders delivery of the set targets and the mandate.

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	
0.021 Bn Shs	SubProgram/Project :01 Headquarters-NAGRC&DB
Reason: The funds were committed only awaiting for invoicing from suppliers.	
Items	
8,565,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were committed only awaiting for invoicing from suppliers.	

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

QUARTER 2: Highlights of Vote Performance

5,350,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The funds were committed only awaiting for invoicing from suppliers.	
4,096,733.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds were committed only awaiting for invoicing from suppliers.	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: The funds were committed only awaiting for invoicing from suppliers.	
0.020 Bn Shs	SubProgram/Project :02 Dairy cattle
Reason: The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.	
<i>Items</i>	
20,128,126.000 UShs	224001 Medical Supplies
Reason: The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.	
0.055 Bn Shs	SubProgram/Project :03 Beef cattle
Reason: The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.	
<i>Items</i>	
55,006,000.000 UShs	224001 Medical Supplies
Reason: The funds were committed for the supply of animal health management drugs and awaiting for suppliers invoicing so that payment is done.	
0.027 Bn Shs	SubProgram/Project :05 Small ruminants & non ruminants
Reason: The unspent balances are for maintenance of goats houses, health management drugs.	
<i>Items</i>	
22,367,500.000 UShs	224006 Agricultural Supplies
Reason: The fund are for goats supplements and are already committed waiting for only the supplier to invoice.	
5,019,500.000 UShs	224001 Medical Supplies
Reason: The funds are meant for health Management drugs and the funds have been committed only waiting for invoices from suppliers.	
0.006 Bn Shs	SubProgram/Project :06 Pasture and feeds
Reason: The funds are committed for maintenance of pasture grounds and establishment of a sailo.	
<i>Items</i>	
6,198,000.000 UShs	228001 Maintenance - Civil
Reason: The funds are committed for maintenance of pasture grounds and establishment of a sailo.	
0.002 Bn Shs	SubProgram/Project :09 Fish breeding and production
Reason: The funds are committed for establishment of a fish pond only awaiting for delivery to pay.	
<i>Items</i>	
2,136,800.000 UShs	228001 Maintenance - Civil

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

QUARTER 2: Highlights of Vote Performance

Reason: The funds are committed for establishment of a fish pond only awaiting for delivery to pay.	
0.004 Bn Shs	SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)
Reason: The funds are meant for maintenance of of liquid Nitrogen plant, Training of AI technicians, and animal feeds which are waiting for the suppliers to invoice.	
<i>Items</i>	
2,188,312.000 UShs	228004 Maintenance – Other
Reason: The funds are meant for maintenance of of liquid Nitrogen plant and already committed.	
1,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason:	
2.036 Bn Shs	SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: The funds were already commuted , contracts were signed only awaiting for the delivery and invoicing from suppliers.	
<i>Items</i>	
608,421,886.000 UShs	312104 Other Structures
Reason: The contracts were signed and delivery is at 50% level of completion, when the contracts are well delivered, payments shall be made.	
339,551,558.000 UShs	312301 Cultivated Assets
Reason: The funds are meant for delivery purchase 250 local cattle and 200 milk goats, the contract was signed awaiting delivery and invoicing from suppliers.	
221,192,433.000 UShs	312101 Non-Residential Buildings
Reason: The funds are meant for rehabilitation of a milking shed at Rubona and administrative block at Bulago stock farm and three pig stys. Works are at 60% level of completion when it is 100% the whole payment will be done.	
217,188,517.000 UShs	312201 Transport Equipment
Reason: The Agriculture motorcycles were delivered only awaiting for invoicing from the suppliers in order to pay.	
200,239,022.000 UShs	314201 Materials and supplies
Reason: The funds were committed, Contracts were signed and delivery has been made payment is waiting for delivery from suppliers.	
(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

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

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage change in the utilization of improved germplasm.	Percentage	10%	7%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Breeding and Genetic Development			
Sub Programme : 02 Dairy cattle			
KeyOutputPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of dairy breeder associations and societies established/fostered.	Number	6	2
KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	322
Litres of liquid nitrogen produced	Number	120000	18280
No. of AI Satellite centres established	Number	6	3
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	2000	2500
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	Number	1300	32
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	Number	1500000	131325
Sub Programme : 03 Beef cattle			
KeyOutputPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number		2
KeyOutputPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	2739	512
Sub Programme : 04 Poultry			
KeyOutputPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quantity of improved bred chicken produced and extended to farmer households.	Number	1500000	128400

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

QUARTER 2: Highlights of Vote Performance

Sub Programme : 05 Small ruminants & non ruminants			
KeyOutputPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Improved bred Goats produced / extended to goat farmer households.	Number	1200	438
KeyOutputPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	600	578
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 Q2
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	510
Number of farmers trained in pasture establishment and dry season feeding.	Number	3000	1500
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 Q2
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	1300	300
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 Q2
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	3000	2500
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 Q2
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	6469
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 Q2
Litres of liquid nitrogen produced	Number	120000	18280
Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			

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

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of administrative structures established.	Number	10	8
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of cultivatable assets acquired	Number	5700	0

Performance highlights for the Quarter

- 128,400 kuroiler chicks were produced compared to 90,000 planned for the quarter and reason for variation was because the parent breeding stock was young and at its production peak. These kuroiler chicks were distributed to households in 27 Districts of Uganda.
- Under goats improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga, Njeru and Kasolwe, the total number kids produced stood at 438.
- 578 pure Piglets of cambrough, large white, and Danish landrace breeds were produced out of 350 planned for Q2, this contributed to the improved genetics pool of pigs extended to farmers in the country in the 25 different Districts of Uganda.
- In the effort to improve production and Productivity of the National herd, the total number of cross bred animals produced stood at 512.
- In order to rapidly increase the National herd, NAGRC&DB embarked on a massive community breeding program targeting farmers in all regions of the country. 2000 cows and heifers were synchronized and inseminated with high grade semen 69% a factor which calls to roll out the program to farmers to reduce loss of breeding time.
- 322 calves from pure dairy herd and appropriate crosses this was intensified at Njeru, Rubona and Livestock experimental station.

V3: Details of Releases and Expenditure

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

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

QUARTER 2: Highlights of Vote Performance

<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	7.17	4.95	65.2%	45.0%	69.1%
<i>Class: Outputs Provided</i>	4.62	2.68	2.47	58.0%	53.5%	92.3%
015601 Human Resource management & development.	2.73	1.53	1.52	56.0%	55.6%	99.3%
015602 Financial management, management accounting & financial Accounting.	0.18	0.10	0.08	52.4%	46.2%	88.2%
015603 Promotion and development of regional & international relations.	0.01	0.01	0.00	50.0%	44.0%	88.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.02	0.01	50.0%	23.0%	46.0%
015605 Monitoring and evaluation	0.03	0.02	0.01	50.0%	49.9%	99.7%
015607 Promotion of dairy cattle breeding	0.01	0.01	0.00	50.0%	49.0%	98.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.09	0.05	0.03	61.4%	38.5%	62.6%
015611 Conservation and utilization of indigenous Animal Genetic resources.	0.03	0.01	0.01	50.0%	50.0%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.01	0.01	50.0%	47.3%	94.6%
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.07	0.01	70.0%	15.0%	21.4%
015619 Production and distribution of chicks	0.06	0.02	0.02	37.5%	37.5%	100.0%
015621 Breeding & multiplication of meat goats	0.03	0.02	0.01	50.0%	36.3%	72.6%
015623 Breeding & multiplication of pigs	0.08	0.05	0.03	62.5%	31.4%	50.2%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.47	0.29	0.24	62.4%	51.0%	81.7%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.03	0.01	0.01	40.0%	39.8%	99.5%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.20	0.15	0.14	73.2%	69.5%	94.9%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.01	0.01	26.5%	20.2%	76.3%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.03	0.02	50.0%	48.8%	97.6%
015637 Training, refreshing and facilitating AI and MOET technicians	0.17	0.12	0.12	73.4%	72.5%	98.8%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	50.0%	50.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.04	0.02	0.02	54.6%	50.9%	93.2%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.22	0.14	0.14	65.1%	63.4%	97.4%
<i>Class: Capital Purchases</i>	6.37	4.49	2.48	70.4%	38.9%	55.2%
015672 Government Buildings and Administrative Infrastructure	1.50	0.91	0.62	60.5%	41.4%	68.4%
015673 Roads, Streets and Highways	0.40	0.29	0.12	73.2%	29.0%	39.6%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.63	0.63	0.41	100.0%	65.2%	65.2%
015677 Purchase of Specialised Machinery & Equipment	0.18	0.13	0.12	73.2%	67.6%	92.3%

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

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015679 Acquisition of Other Capital Assets	3.67	2.53	1.21	69.0%	33.0%	47.9%
Total for Vote	11.00	7.17	4.95	65.2%	45.0%	69.1%

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	2.68	2.47	58.0%	53.5%	92.3%
211102 Contract Staff Salaries	2.10	1.05	1.04	50.0%	49.5%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.04	0.04	51.4%	51.4%	99.9%
212101 Social Security Contributions	0.19	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	35.0%	70.0%
213004 Gratuity Expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	25.0%	50.0%
221003 Staff Training	0.27	0.20	0.20	73.3%	72.8%	99.3%
221006 Commissions and related charges	0.01	0.01	0.00	50.0%	49.6%	99.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	22.7%	45.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	52.0%	34.8%	66.9%
222001 Telecommunications	0.00	0.00	0.00	50.0%	44.0%	88.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	23.3%	46.5%
223005 Electricity	0.14	0.09	0.09	64.3%	64.3%	100.0%
224001 Medical Supplies	0.31	0.21	0.09	67.3%	29.3%	43.6%
224006 Agricultural Supplies	0.65	0.43	0.38	65.5%	59.0%	90.0%
227001 Travel inland	0.14	0.07	0.07	48.2%	48.1%	99.9%
227002 Travel abroad	0.03	0.02	0.02	65.1%	63.0%	96.8%
227004 Fuel, Lubricants and Oils	0.19	0.10	0.10	50.3%	50.0%	99.5%
228001 Maintenance - Civil	0.07	0.03	0.02	38.4%	24.0%	62.5%
228002 Maintenance - Vehicles	0.05	0.04	0.04	73.2%	72.3%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	47.3%	94.6%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	6.37	4.49	2.48	70.4%	38.9%	55.2%
281502 Feasibility Studies for Capital Works	0.15	0.11	0.06	73.2%	40.0%	54.6%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.07	0.00	73.2%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.07	0.07	73.2%	73.1%	99.9%
311101 Land	0.10	0.07	0.03	73.2%	25.5%	34.9%
312101 Non-Residential Buildings	1.35	0.80	0.58	59.1%	42.7%	72.3%
312102 Residential Buildings	0.06	0.04	0.01	73.2%	13.2%	18.1%
312103 Roads and Bridges.	0.40	0.29	0.12	73.2%	29.0%	39.6%

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

QUARTER 2: Highlights of Vote Performance

312104 Other Structures	1.00	0.64	0.03	63.6%	2.8%	4.4%
312201 Transport Equipment	0.63	0.63	0.41	100.0%	65.2%	65.2%
312202 Machinery and Equipment	0.18	0.13	0.12	73.2%	67.6%	92.3%
312203 Furniture & Fixtures	0.04	0.03	0.00	73.2%	0.0%	0.0%
312301 Cultivated Assets	0.91	0.68	0.34	75.4%	37.9%	50.2%
314201 Materials and supplies	1.36	0.92	0.72	67.3%	52.7%	78.2%
Total for Vote	11.00	7.17	4.95	65.2%	45.0%	69.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	11.00	7.17	4.95	65.2%	45.0%	69.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.62	1.44	1.42	54.9%	54.1%	98.5%
02 Dairy cattle	0.12	0.07	0.05	58.1%	41.7%	71.8%
03 Beef cattle	0.12	0.08	0.02	66.8%	20.1%	30.1%
04 Poultry	0.06	0.02	0.02	37.5%	37.5%	100.0%
05 Small ruminants & non ruminants	0.11	0.07	0.04	59.1%	32.7%	55.4%
06 Pasture and feeds	0.20	0.10	0.09	47.8%	44.7%	93.5%
08 National Animal Data Bank	0.03	0.01	0.01	40.0%	39.8%	99.5%
09 Fish breeding and production	0.03	0.01	0.01	26.5%	20.2%	76.3%
10 Assisted Reproductive Technologies (ARTs)	0.34	0.21	0.20	61.7%	59.6%	96.6%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.36	5.17	3.09	70.2%	42.0%	59.8%
Total for Vote	11.00	7.17	4.95	65.2%	45.0%	69.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

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

QUARTER 2: 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
------------------------	---	--	---------------

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	1,603,330
		212101 Social Security Contributions	151,375
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	190,000
		221009 Welfare and Entertainment	10,000

Reasons for Variation in performance

N/A

Total	2,014,704
Wage Recurrent	949,905
Non Wage Recurrent	355,000
<i>AIA</i>	709,799

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

Strengthened accounting systems in, place	The entity strengthened the accounting systems and established a budget committee to control and monitor execution of the budget hence leading to efficiency.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,000
		221001 Advertising and Public Relations	2,500
		221011 Printing, Stationery, Photocopying and Binding	12,435
		222001 Telecommunications	880
		223005 Electricity	30,000
		224006 Agricultural Supplies	12,500
		227004 Fuel, Lubricants and Oils	28,047

Reasons for Variation in performance

N/A

Total	117,362
Wage Recurrent	0
Non Wage Recurrent	84,862
<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 2: 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
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 4,750
Reasons for Variation in performance			
N/A			
		Total	4,750
		Wage Recurrent	0
		Non Wage Recurrent	4,750
		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 3,403 4,650
Reasons for Variation in performance			
N/A			
		Total	8,053
		Wage Recurrent	0
		Non Wage Recurrent	8,053
		AIA	0

Output: 05 Monitoring and evaluation

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strengthened budget controls in place.	At half year, 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 4,961 10,000
Reasons for Variation in performance			
N/A			
		Total	14,961
		Wage Recurrent	0
		Non Wage Recurrent	14,961
		AIA	0
		Total For SubProgramme	2,159,830
		Wage Recurrent	949,905
		Non Wage Recurrent	467,626
		AIA	742,299
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 accumulated total of breeder associations stood at four.	Item 227001 Travel inland	Spent 9,899
Reasons for Variation in performance			
N/A			
		Total	9,899
		Wage Recurrent	0
		Non Wage Recurrent	4,899
		AIA	5,000
Output: 09 Multiplication of pure Dairy animals & appropriate crosses			
Production of one thousand (1000) dairy animals both pure and cross bred.	The accumulated total number of improved dairy calves produced at half year stood at 570 calves.	Item 224001 Medical Supplies	Spent 58,674
Reasons for Variation in performance			
N/A			
		Total	58,674
		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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	33,724
		AIA	24,950

Output: 10 Industrial production of milk and allied products

Industrial production of milk and allied products.	The acquisition of milk processing plant for Njeru stock farm is at assessment level.	Item	Spent
		224006 Agricultural Supplies	99,992

Reasons for Variation in performance

N/A			
		Total	99,992
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	99,992

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

Recruitment of 800 indigenous animals in the superior herd of dairy.	Four hundred indigenous (400) animals were recruited in the high performance herd at Kasolwe stock farm in Kamuli and Nshara in Kiruhura district.	Item	Spent
		224001 Medical Supplies	19,970
		227001 Travel inland	12,958

Reasons for Variation in performance

N/A			
		Total	32,928
		Wage Recurrent	0
		Non Wage Recurrent	12,958
		AIA	19,970
		Total For SubProgramme	201,493
		Wage Recurrent	0
		Non Wage Recurrent	51,581
		AIA	149,912

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Three thousand (3000) farmers sensitized in beef cattle breeding.	Two thousand five hundred and fifty hundred (500) farmers sensitized in beef cattle breeding use of relevant machinery..	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	8,864

Reasons for Variation in performance

The increased demand for community breeding services led to over performance.

		Total	8,864
		Wage Recurrent	0
		Non Wage Recurrent	8,864
		AIA	0

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

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Six (06) beef breeder association/societies formed/strengthened for improved breeding in the country.	In the effort to promote and strengthen livestock breeding in the country, the total number of breeder societies/Associations established/strengthened stood at 2 in the different parts of the country which included, strengthening Uganda pig breeder's society, and establishment of its website, Establishment of the Uganda pig breeder's registry. one workshop was held to coordinate and re orient the Uganda beef farmers	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 60,146 2,250
Reasons for Variation in performance			
N/A			
		Total	62,396
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	62,396
Output: 14 Multiplication of pure beef breeds & appropriate crosses			
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 accumulated total number of beef crosses produced at half year stood at 1490 calves.	Item 223004 Guard and Security services 224001 Medical Supplies	Spent 15,000 14,994
Reasons for Variation in performance			
There was over performance the massive synchronization programme on and off Government center farms and ranches.			
		Total	29,994
		Wage Recurrent	0
		Non Wage Recurrent	14,994
		AIA	15,000
Output: 16 Conservation and utilization of indigenous Animal Genetic resources.			
Conservation and maintenance of the Indigenous local herd of three thousand heads of cattle (Zebu and Ankole).	Through conservation program aimed at maintenance of the regional gene Bank, a total number of animals selected from the elite local herd were 510 and a total of 71 animals were selected and recruited into the superior herd of local animals.	Item 227001 Travel inland	Spent 2,500
Reasons for Variation in performance			
N/A			
		Total	2,500
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	2,500
		Total For SubProgramme	103,754
		Wage Recurrent	0
		Non Wage Recurrent	23,858

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 79,896

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 accumulated total number of improved birds produce and extended to farmers at half year stood at 254,143 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	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 223005 Electricity 223006 Water 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,000 5,000 20,000 8,000 50,000 104,250 25,000 7,506
---	--	--	--

Reasons for Variation in performance

There was under performance as a result of delayed restocking of flocks for parent stock.

Total	269,756
Wage Recurrent	0
Non Wage Recurrent	22,506
AIA	247,250
Total For SubProgramme	269,756
Wage Recurrent	0
Non Wage Recurrent	22,506
AIA	247,250

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

Production of one thousand two hundred goats.	At half year, the accumulated total number of kids produces stood at 701 kids from the center farms and ranches and these are reared for future extension to farmers.	Item 224001 Medical Supplies 228001 Maintenance - Civil	Spent 2,498 8,396
---	---	--	--------------------------------

Reasons for Variation in performance

There was over performance resulting from the improved housing for kids and stocking from Project 1325.

Total	10,894
Wage Recurrent	0
Non Wage Recurrent	10,894
AIA	0

Output: 23 Breeding & multiplication of pigs

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Breeding and production of six hundred (600)piglets.	The accumulated total number of piglets produced stood at 1015 Piglets of cambrough, large white, and Danish landrace produced at the centre farms of Njeru in Bwike 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 2,483 42,593 5,000

Reasons for Variation in performance

There was over performance resulting from the stocking and establishment structures from project 1325 .

Total	50,077
Wage Recurrent	0
Non Wage Recurrent	25,116
AIA	24,961
Total For SubProgramme	60,970
Wage Recurrent	0
Non Wage Recurrent	36,009
AIA	24,961

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

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, the accumulated total number of acres at half year stood at 484 acres of pasture and forages were established on various farms and ranches of Lusenke in Kayunga ,Kasorwe in Kamuli and Ruhengyere in Kiruhura District. 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 (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 37,460 74,995 35,885 6,302
---	---	--	---

Reasons for Variation in performance

N/A

Total	154,642
Wage Recurrent	0
Non Wage Recurrent	89,392
AIA	65,250
Total For SubProgramme	154,642
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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	89,392
		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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221011 Printing, Stationery, Photocopying and Binding	4,950
		227001 Travel inland	2,500

Reasons for Variation in performance

There was a delay in the delivery of the equipment from South Africa.

Total	9,950
Wage Recurrent	0
Non Wage Recurrent	9,950
AIA	0
Total For SubProgramme	9,950
Wage Recurrent	0
Non Wage Recurrent	9,950
AIA	0

Recurrent Programmes

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	The establishment of a fish pond is in the process as the study report and designs are in place.	Item	Spent
		227001 Travel inland	5,000
		228001 Maintenance - Civil	1,863

Reasons for Variation in performance

There was a delay in the location of a suitable site where the pond has to be suitably located.

Total	6,863
Wage Recurrent	0
Non Wage Recurrent	6,863
AIA	0
Total For SubProgramme	6,863
Wage Recurrent	0
Non Wage Recurrent	6,863
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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 224006 Agricultural Supplies	Spent 24,394
---------------------------------------	---	--------------------------------------	-----------------

Reasons for Variation in performance

N/A

Total	24,394
Wage Recurrent	0
Non Wage Recurrent	24,394
AIA	0

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

Training and refreshing of the one thousand three hundred (1300) technicians.	The accumulate total number of technicians trained to strengthen the breeding workforce stood at two hundred thirty two (232)	Item 221003 Staff Training	Spent 13,688
---	---	-------------------------------	-----------------

Reasons for Variation in performance

N/A

Total	13,688
Wage Recurrent	0
Non Wage Recurrent	13,688
AIA	0

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

Training of two thousand (2000) farmers and other stakeholders.	In the bid to increase farmer's awareness in assisted reproductive technologies, the total number of farmers trained stood at 6955 from 28 Districts of Uganda. The effort was geared towards increasing access to critical farm inputs.	Item 227001 Travel inland	Spent 5,000
---	--	------------------------------	----------------

Reasons for Variation in performance

The continued demand for community breeding services led to increased number of farmers sensitized

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

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

Production of One hundred and eight thousand (108,000) doses of semen for both dairy and beef.	The accumulated total number of semen doses produced at half year stood at 12,235 in order to strengthen breed improvement in the country.	Item 213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies 227001 Travel inland	Spent 3,500 11,897 6,656
--	--	--	-----------------------------------

Reasons for Variation in performance

Inadequate staffing of the sire studs caused the under performance performance.

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	22,053
		Wage Recurrent	0
		Non Wage Recurrent	22,053
		<i>AIA</i>	0

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

Production and distribution of one hundred twenty thousand (120,000) liters of liquid Nitrogen.	The accumulated total number of liquid Nitrogen liters stood at 28182 and 15, 830 distributed to farmers a cross the country.	Item	Spent
		223005 Electricity	95,000
		224006 Agricultural Supplies	26,748
		227004 Fuel, Lubricants and Oils	39,720
		228004 Maintenance – Other	2,188

Reasons for Variation in performance

N/A

Total	163,656
Wage Recurrent	0
Non Wage Recurrent	138,656
<i>AIA</i>	25,000
Total For SubProgramme	228,791
Wage Recurrent	0
Non Wage Recurrent	203,791
<i>AIA</i>	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.	Through capacity building, the entity supported five (05) 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 From the above number of trained staff women were three (03) to address budget crosscutting issues and affirmative action. Through capacity building, the entity supported five (05) 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 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	90,106
		221003 Staff Training	73,200
		227002 Travel abroad	14,640
		228002 Maintenance - Vehicles	36,163

Reasons for Variation in performance

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

N/A

There was inadequate release of funds.

Total	214,109
GoU Development	214,109
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.	At half year, One square mile of forages was established at the farms of Lusenke, Sanga and Kasolwe. At half year, One square mile of forages was established at the farms of Lusenke, Sanga and Kasolwe.	Item	Spent
		224001 Medical Supplies	36,566
		224006 Agricultural Supplies	113,649

Reasons for Variation in performance

N/A

Total	150,214
GoU Development	150,214
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. 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 for freeze branding on the 12 center farms are yet to be branded as they have been have been Identified. Two thousand seven hundred and fifty (2750) animals for freeze branding have been identified on the 12 center farms and are yet to be branded after delivery of Isopropanol.	Item	Spent
		224006 Agricultural Supplies	138,918

Reasons for Variation in performance

There was a delay in acquisition of chemical (90% carisoprodol to clean the part to be branded 90%
 There was a delay in acquisition of chemical (90% carisoprodol to clean the part to be branded 90%

Total	138,918
GoU Development	138,918
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.	The accumulated total number of artificial insemination technicians trained and refreshed stood at 750 technicians across the the country.	Item	Spent
		221003 Staff Training	109,642

Reasons for Variation in performance

N/A

Total	109,642
--------------	----------------

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	109,642
		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. Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.

Construction of three valley tanks at Aswa Ranch is at establishment level . 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at 80% level of accomplishment. 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at 50% level of accomplishment. Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch is at implementation level of 50% and actual works will be finalized at the end of quarter three.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	36,541
312101 Non-Residential Buildings	577,008
312102 Residential Buildings	7,948

Reasons for Variation in performance

N/A

There was a delay in site position.

Total	621,497
GoU Development	621,497
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Increased access to farms and ranches through opening of 30 KM of farm access roads and fire brakes. Increased access to farms and ranches through opening of 30 KM of farm access roads and fire brakes.

In order to Increase access to farms and ranches through opening of 20 KM of farm access roads and fire brakes at Nshaara Ranch is at graveling level (80%) complete. This will reduce the bush fires and improved monitoring of the ranch. In order to Increase access to farms and ranches through opening of 20 KM of farm access roads and fire brakes at Nshaara Ranch is at graveling level (80%) complete. This will reduce the bush fires and improved monitoring of the ranch.

Item	Spent
312103 Roads and Bridges.	116,028

Reasons for Variation in performance

N/A

Total	116,028
GoU Development	116,028
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Improved service delivery of NAGRC&DB	Improved service delivery of NAGRC&DB, 12 center farms and ranches were equipped with fifteen Agricultural motorcycles to support AI services and one Motor Vehicles for project monitoring was acquired.	Item 312201 Transport Equipment	Spent 407,811
---------------------------------------	---	---	-------------------------

Reasons for Variation in performance

N/A

Total	407,811
GoU Development	407,811
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 was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened..Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened..	Item 312202 Machinery and Equipment	Spent 121,624
---	--	---	-------------------------

Reasons for Variation in performance

N/A

Total	121,624
GoU Development	121,624
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 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. The Purchase of two hundred fifty (250) local animals for conservation is at selection level. 2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter . 3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three. 4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level. 5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the 6) The Purchase of breeding rabbits from Italy is at Initiation 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 281502 Feasibility Studies for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land 312104 Other Structures 312301 Cultivated Assets 314201 Materials and supplies	Spent 59,973 36,600 25,545 28,029 342,908 718,403

Reasons for Variation in performance

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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	--	--	------------------

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 60% completion level.

N/A

There was a inadequate release of funds to facilitate faster animal selection and evaluation.

	Total	1,211,458
GoU Development		1,211,458
External Financing		0
AIA		0
Total For SubProgramme		3,091,301
GoU Development		3,091,301
External Financing		0
AIA		0
GRAND TOTAL		6,287,350
Wage Recurrent		949,905
Non Wage Recurrent		911,576
GoU Development		3,091,301
External Financing		0
AIA		1,334,568

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	UShs Thousand
Program: 56 Breeding and Genetic Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters-NAGRC&DB			
<i>Outputs Provided</i>			
Output: 01 Human Resource management & development.			
Improved human resource management and planning.	There was Improved human resource management and planning.one group medical insurance scheme was acquired.	Item	Spent
		211102 Contract Staff Salaries	836,331
		212101 Social Security Contributions	47,500
		213001 Medical expenses (To employees)	60,000
		213004 Gratuity Expenses	190,000
		221009 Welfare and Entertainment	5,000
Reasons for Variation in performance		Total	1,138,831
N/A		Wage Recurrent	478,142
		Non Wage Recurrent	302,500
		AIA	358,189
Output: 02 Financial management,management accounting & financial Accounting.			
Strengthened accounting systems in, place	The entity strengthened the accounting systems and established a budget committee to control and monitor execution of the budget hence leading to efficiency.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221011 Printing, Stationery, Photocopying and Binding	4,435
		222001 Telecommunications	380
		223005 Electricity	10,000
		227004 Fuel, Lubricants and Oils	15,133
Reasons for Variation in performance		Total	44,948
N/A		Wage Recurrent	0
		Non Wage Recurrent	44,948
		AIA	0
Output: 03 Promotion and development of regional & international relations.			
NAGRC &DB linked to the global plan of action for management of of animal genetic resources.	During the quarter, strategic partnerships were created with the Eastern African countries to launch the regional gene Bank	Item	Spent
		227002 Travel abroad	2,052
Reasons for Variation in performance		Total	2,052
N/A		Wage Recurrent	0
		Non Wage Recurrent	2,052
		AIA	0
Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages			

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	US\$ Thousand
Strengthened Public Private Partnerships in animal breeding.	Public Private Partnerships in animal breeding were strengthened through increased promotion of community breeding.	Item 221008 Computer supplies and Information Technology (IT)	Spent 1,462

Reasons for Variation in performance

N/A

Total	1,462
Wage Recurrent	0
Non Wage Recurrent	1,462
AIA	0

Output: 05 Monitoring and evaluation

1) Strengthened budget controls in place. 2) Half year and annual budget monitoring reports in place.	1) Strengthened budget controls are in place. 2) Half year and quarterly budget monitoring reports are in place which has improved the entity's absorption capacity.	Item 221006 Commissions and related charges 227001 Travel inland	Spent 2,461 5,000
--	--	---	--------------------------------

Reasons for Variation in performance

N/A

Total	7,461
Wage Recurrent	0
Non Wage Recurrent	7,461
AIA	0
Total For SubProgramme	1,194,754
Wage Recurrent	478,142
Non Wage Recurrent	358,423
AIA	358,189

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Establishment and fostering of one (1)dairy breeder associations societies	In the effort to promote and strengthen livestock breeding in the country, the total number of breeder societies/ Associations established/strengthened stood at 2 in the different parts of the country.	Item 227001 Travel inland	Spent 2,399
--	---	-------------------------------------	-----------------------

Reasons for Variation in performance

N/A

Total	2,399
Wage Recurrent	0
Non Wage Recurrent	2,399
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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	UShs Thousand
----------------------------	------------------------------------	---	---------------

A total of two hundred fifty (250) dairy animals produced for future improvement.	The efforts to improve quality genetics in the country were enhanced through production of 322 calves from pure dairy herd and appropriate crosses this was intensified at Njeru, Rubona and Livestock experimental station.	Item 224001 Medical Supplies	Spent 36,750
---	--	--	------------------------

Reasons for Variation in performance

N/A

Total	36,750
Wage Recurrent	0
Non Wage Recurrent	11,800
AIA	24,950

Output: 10 Industrial production of milk and allied products

The acquisition of milk processing plant for Njeru stock farm is at assessment level.	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Four hundred indigenous (400) animals were recruited in the high performance herd at Kasolwe stock farm in Kamuli and Nshara in Kiruhura district.	Item 224001 Medical Supplies 227001 Travel inland	Spent 19,970 6,479
--	--	---------------------------------

Reasons for Variation in performance

N/A

Total	26,449
Wage Recurrent	0
Non Wage Recurrent	6,479
AIA	19,970
Total For SubProgramme	65,598
Wage Recurrent	0
Non Wage Recurrent	20,678
AIA	44,920

Recurrent Programmes

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..	Two thousand five hundred and fifty hundred (500) farmers sensitized in beef cattle breeding use of relevant machinery..	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,177
---	--	--	-----------------------

Reasons for Variation in performance

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	US\$ Thousand
----------------------------	------------------------------------	---	------------------

The increased demand for community breeding services led to over performance.

	Total	4,177
	Wage Recurrent	0
	Non Wage Recurrent	4,177
	AIA	0

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.	TWO (02) beef breeder association were formed/ strengthened for improved breeding in the country.	Item	Spent
		227001 Travel inland	49,896

Reasons for Variation in performance

N/A

	Total	49,896
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	49,896

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Production of six hundred eighty four (684) calves on and off NAGRC&DB farms	Through livestock breeding for beef production, a total of 1004 pure beef bred animals were produced on and off government Centre Farms and Ranches of Ruhengyere, Nshaara, Sanga, Maruzi and Aswa against a set target of 1500 calves born the	Item	Spent
		224001 Medical Supplies	30

Reasons for Variation in performance

There was over performance the massive synchronization programme on and off Government center farms and ranches.

	Total	30
	Wage Recurrent	0
	Non Wage Recurrent	30
	AIA	0

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

Conservation and maintenance of the Indigenous local herd of three thousand heads of cattle (Zebu and Ankole).	Through conservation program aimed at maintenance of the regional gene Bank, a total number of animals selected from the elite local herd were 510 and a total of 71 animals were selected and recruited into the superior herd of local animals.	Item	Spent

Reasons for Variation in performance

N/A

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	54,103
	Wage Recurrent	0
	Non Wage Recurrent	4,207

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	US\$ Thousand
			AIA 49,896

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 bid to improve production and Productivity through rural poultry Development program, The total number of improved birds produced stood at 128,400 kuroiler chicks were produced compared to 375,000 planned for the quarter and reason for variation was because the parent breeding stock was young and at its production peak. These kuroiler chicks were distributed to households in 27 Districts of Uganda.

Item	Spent
211102 Contract Staff Salaries	42,530
223006 Water	2,111
224001 Medical Supplies	34,151
224006 Agricultural Supplies	42
227001 Travel inland	7,500
227004 Fuel, Lubricants and Oils	7,506

Reasons for Variation in performance

There was under performance as a result of delayed restocking of flocks for parent stock.

Total	93,840
Wage Recurrent	0
Non Wage Recurrent	15,006
AIA	78,834
Total For SubProgramme	93,840
Wage Recurrent	0
Non Wage Recurrent	15,006
AIA	78,834

Recurrent Programmes

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.

Under goats improvement and conservation at the centre farms of Nshaara in Kiruhura District, Ruhengyere, Sanga, Njeru and Kasolwe, the total number kids produced stood at 438.

Item	Spent
224001 Medical Supplies	104
228001 Maintenance - Civil	3,396

Reasons for Variation in performance

There was over performance resulting from the improved housing for kids and stocking from Project 1325.

Total	3,500
Wage Recurrent	0
Non Wage Recurrent	3,500
AIA	0

Output: 23 Breeding & multiplication of pigs

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	UShs Thousand
One hundred fifty (150) high quality piglets produced and extended to farmers to improve their flocks.	3. In order to improve food security through pig breeding and production, the total number of improved pigs produced during second quarter stood at 578 pure Piglets of cambrough, large white, and Danish landrace breeds out of 350 planned for the period under review, this contributed to the improved genetics pool of pigs extended to farmers in the country in the 25 different Districts of Uganda.	Item	Spent
		224001 Medical Supplies	30
		224006 Agricultural Supplies	7,911
		227001 Travel inland	2,500

Reasons for Variation in performance

There was over performance resulting from the stocking and establishment structures from project 1325 .

Total	10,441
Wage Recurrent	0
Non Wage Recurrent	5,163
AIA	5,279
Total For SubProgramme	13,941
Wage Recurrent	0
Non Wage Recurrent	8,662
AIA	5,279

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

Production of seventy five tones (75) 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, 125 acres of pasture and forages were established and this has resulted into 80 tones of both seed and vegetative planting materials for farmers. 30 tons of concentrates were produced to enhance production and also preserve feed for dry season feeding.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,210
		224006 Agricultural Supplies	34,995
		227004 Fuel, Lubricants and Oils	10,318
		228001 Maintenance - Civil	52

Reasons for Variation in performance

N/A

Total	51,575
Wage Recurrent	0
Non Wage Recurrent	51,575
AIA	0
Total For SubProgramme	51,575
Wage Recurrent	0
Non Wage Recurrent	51,575
AIA	0

Recurrent Programmes

Subprogram: 08 National Animal Data Bank

Outputs Provided

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

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	UShs Thousand
Establishment of a National Livestock identification system through Identification and recording.	The Establishment of a National Livestock identification system through branding is at the final stage of implementation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,250
		221011 Printing, Stationery, Photocopying and Binding	2,450

Reasons for Variation in performance

There was a delay in the delivery of the equipment from South Africa.

Total	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0
Total For SubProgramme	3,700
Wage Recurrent	0
Non Wage Recurrent	3,700
AIA	0

Recurrent Programmes

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.	The establishment of one fish breeding pond is in progress at assessment level	Item	Spent
		227001 Travel inland	2,500
		228001 Maintenance - Civil	100

Reasons for Variation in performance

There was a delay in the location of a suitable site where the pond has to be suitably located.

Total	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
AIA	0
Total For SubProgramme	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
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 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	11,894

Reasons for Variation in performance

N/A

Total	11,894
--------------	---------------

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,894
		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 dire need to strengthen the breeding workforce in the country, NAGRC&DB trained two hundred thirty two(232) of which 32 artificial insemination technicians were new trainees from 9 Districts across Uganda.	Item 221003 Staff Training	Spent 9,000
---	--	--------------------------------------	-----------------------

Reasons for Variation in performance

N/A

	Total	9,000
	Wage Recurrent	0
	Non Wage Recurrent	9,000
	AIA	0

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.	In the bid to increase farmers awareness in assisted reproductive technologies, the total number of farmers trained stood at 6,427 from 24 Districts of Uganda.	Item 227001 Travel inland	Spent 2,500
---	---	-------------------------------------	-----------------------

Reasons for Variation in performance

The continued demand for community breeding services led to increased number of farmers sensitized

	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) doses of semen for both dairy and beef conserved and extended to farmers.	In order to strengthen breed improvement in the country, Artificial Insemination which is the cheapest means of genetic improvement has been strengthened through production of 6469 straws of semen for both dairy and beef, 6063 were extended to farmers in all regions of Uganda.	Item 213002 Incapacity, death benefits and funeral expenses 224006 Agricultural Supplies 227001 Travel inland	Spent 1,000 6,897 3,328
--	---	---	---

Reasons for Variation in performance

Inadequate staffing of the sire studs caused the under performance performance.

	Total	11,225
	Wage Recurrent	0
	Non Wage Recurrent	11,225
	AIA	0

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

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	US\$ Thousand
Twelve thousand(12,000) liters of liquid id Nitrogen produced and distributed to various breeding centers.	14. 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 18,280 Liters of liquid nitrogen were produced and 15, 830 distributed to farmers a cross the country.	Item	Spent
		223005 Electricity	45,000
		224006 Agricultural Supplies	14,248
		227004 Fuel, Lubricants and Oils	29,720

Reasons for Variation in performance

N/A

Total	88,968
Wage Recurrent	0
Non Wage Recurrent	88,968
AIA	0
Total For SubProgramme	123,587
Wage Recurrent	0
Non Wage Recurrent	123,587
AIA	0

Development Projects

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 five masters degrees in various disciplines.	Through capacity building, the entity supported five (05) 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 From the above number of trained staff women were three (03) to address budget crosscutting issues and affirmative action.	211102 Contract Staff Salaries	74,083
		221003 Staff Training	36,600
		227002 Travel abroad	7,320
		228002 Maintenance - Vehicles	18,297

Reasons for Variation in performance

N/A

There was inadequate release of funds.

Total	136,301
GoU Development	136,301
External Financing	0
AIA	0

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

	Item	Spent
One square mile of forages was established at the farms of Lusenke,Sanga and Kasolwe.	224001 Medical Supplies	100
	224006 Agricultural Supplies	51,526

Reasons for Variation in performance

N/A

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	UShs Thousand
		Total	51,626
		GoU Development	51,626
		External Financing	0
		AIA	0

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

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 for freeze branding on the 12 center farms are yet to be branded as they have been have been Identified. Two thousand seven hundred and fifty (2750) animals for freeze branding have been identified on the 12 center farms and are yet to be branded after delivery of Isopropanol.	Item	Spent
		224006 Agricultural Supplies	65,933

Reasons for Variation in performance

There was a delay in acquisition of chemical (90% carisoprodol to clean the part to be branded 90%
 There was a delay in acquisition of chemical (90% carisoprodol to clean the part to be branded 90%

Total	65,933
GoU Development	65,933
External Financing	0
AIA	0

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

The accumulated total number of artificial insemination technicians trained and refreshed stood at 750 technicians across the the country.	Item	Spent
	221003 Staff Training	54,756

Reasons for Variation in performance

N/A

Total	54,756
GoU Development	54,756
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	UShs Thousand
Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch.	Construction of three valley tanks at Aswa Ranch is at establishment level . 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at 80% level of accomplishment. 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at 50% level of accomplishment.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	18,241
		312101 Non-Residential Buildings	253,192
		312102 Residential Buildings	2,499
Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch.	Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch is at implementation level of 50% and actual works will be finalized at the end of quarter three.		

Reasons for Variation in performance

N/A

There was a delay in site position.

Total	273,932
GoU Development	273,932
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Opening of 10 KM of farm fire brakes at Nshaara ranch.	In order to Increase access to farms and ranches through opening of 20 KM of farm access roads and fire brakes at Nshaara Ranch is at graveling level (80%) complete. This will reduce the bush fires and improved monitoring of the ranch.	Item	Spent
	In order to Increase access to farms and ranches through opening of 20 KM of farm access roads and fire brakes at Nshaara Ranch is at graveling level (80%) complete. This will reduce the bush fires and improved monitoring of the ranch.	312103 Roads and Bridges.	116,028

Reasons for Variation in performance

N/A

Total	116,028
GoU Development	116,028
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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	UShs Thousand
Improved service delivery of NAGRC&DB through 1) Purchase of fifteen (15) Agricultural motorcycles for 12 farms and ranches.	In order to improve service delivery of NAGRC&DB, 12 center farms and ranches were equipped with fifteen motorcycles to support AI services. the Purchase and one Motor Vehicles for project monitoring was acquired In order to improve service delivery of NAGRC&DB, 12 center farms and ranches were equipped with fifteen motorcycles to support AI services. the Purchase and one Motor Vehicles for project monitoring was acquired	Item 312201 Transport Equipment	Spent 397,906

Reasons for Variation in performance

N/A

Total	397,906
GoU Development	397,906
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One heavy tractor mounted harrow was operationalised and one square mile of grazable land was opened. One heavy tractor mounted harrow was operationalised and one square mile of grazable land was opened.	Item 312202 Machinery and Equipment	Spent 55,744
--	---	------------------------

Reasons for Variation in performance

N/A

Total	55,744
GoU Development	55,744
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

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

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Purchase of two hundred fifty (250) local animals for conservation.	The Purchase of two hundred fifty (250) local animals for conservation is at selection level.	281502 Feasibility Studies for Capital Works	5,073
2) Water reticulation at Njeru stock farm.	2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter .	281504 Monitoring, Supervision & Appraisal of capital works	18,300
3) Purchase of two hundred milk goats.	3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three.	311101 Land	25,545
4) Purchase of ten Breeding Boars.	4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level.	312104 Other Structures	15,864
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)	5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the	312301 Cultivated Assets	121,100
6) Purchase of breeding rabbits	6) The Purchase of breeding rabbits from Italy is at Initiation level.	314201 Materials and supplies	221,045
Purchase of two hundred fifty (250) local animals for conservation.	The Purchase of two hundred fifty (250) local animals for conservation is at selection level.		
2) Water reticulation at Njeru stock farm.	2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter .		
3) Purchase of two hundred milk goats.	3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three.		
4) Purchase of ten Breeding Boars.	4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level.		
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)	5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the		
6) Purchase of breeding rabbits	6) The Purchase of breeding rabbits from Italy is at Initiation level.		
Purchase of two hundred fifty (250) local animals for conservation.	The Purchase of two hundred fifty (250) local animals for conservation is at selection level.		
2) Water reticulation at Njeru stock farm.	2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter .		
3) Purchase of two hundred milk goats.	3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three.		
4) Purchase of ten Breeding Boars.	4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level.		
5) Purchase of assorted breeding materials (laboratory reagents and related breeding materials)	5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the		
6) Purchase of breeding rabbits	6) The Purchase of breeding rabbits from Italy is at Initiation level.		

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	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

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 60% completion level.

N/A

There was a inadequate release of funds to facilitate faster animal selection and evaluation.

	Total	406,927
GoU Development		406,927
External Financing		0
AIA		0
Total For SubProgramme		1,559,153
GoU Development		1,559,153
External Financing		0
AIA		0
GRAND TOTAL		3,162,849
Wage Recurrent		478,142
Non Wage Recurrent		588,437
GoU Development		1,559,153
External Financing		0
AIA		537,117

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

QUARTER 3: Revised Workplan

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

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource management and planning.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	65,422	0	65,422
	Total	65,422	0	65,422
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>65,327</i>	<i>0</i>	<i>65,327</i>

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

Strengthened accounting systems in, place	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	8,565	0	8,565
	222001 Telecommunications	120	0	120
	227004 Fuel, Lubricants and Oils	165	0	165
	Total	11,350	0	11,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,350</i>	<i>0</i>	<i>11,350</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.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	646	0	646
	Total	646	0	646
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>646</i>	<i>0</i>	<i>646</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	4,097	0	4,097
	222003 Information and communications technology (ICT)	5,350	0	5,350
	Total	9,447	0	9,447
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,447</i>	<i>0</i>	<i>9,447</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Output: 05 Monitoring and evaluation

1) Strengthened budget controls in place.	Item	Balance b/f	New Funds	Total
2) Half year and annual budget monitoring reports in place.	221006 Commissions and related charges	39	0	39
	Total	39	0	39
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Establishment and fostering of two (2) dairy breeder associations societies	Item	Balance b/f	New Funds	Total
	227001 Travel inland	101	0	101
	Total	101	0	101
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101</i>	<i>0</i>	<i>101</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	20,178	0	20,178
	Total	20,178	0	20,178
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,128</i>	<i>0</i>	<i>20,128</i>
	<i>AIA</i>	<i>50</i>	<i>0</i>	<i>50</i>

Output: 10 Industrial production of milk and allied products

Industrial production of milk and allied products, through establishment of a milk processing unit.	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 indigenous Animal Genetic resources.

	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	30	0	30
	Total	30	0	30
	<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>30</i>	<i>0</i>	<i>30</i>

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

QUARTER 3: Revised Workplan

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

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..	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	511	0	511
	Total	511	0	511
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>511</i>	<i>0</i>	<i>511</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Two(02) beef breeder association/societies formed/strengthened for improved breeding in the country.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(49,896)	0	(49,896)
	Total	(49,896)	0	(49,896)
	<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>(49,896)</i>	<i>0</i>	<i>(49,896)</i>

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	55,056	0	55,056
	Total	55,056	0	55,056
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,006</i>	<i>0</i>	<i>55,006</i>
	<i>AIA</i>	<i>50</i>	<i>0</i>	<i>50</i>

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

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

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
	224006 Agricultural Supplies	4,500	0	4,500
	227004 Fuel, Lubricants and Oils	(6)	0	(6)
	Total	4,494	0	4,494
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(6)</i>	<i>0</i>	<i>(6)</i>
	<i>AIA</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>

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

QUARTER 3: Revised Workplan

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

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	2,503	0	2,503
	228001 Maintenance - Civil	1,604	0	1,604
	Total	4,107	0	4,107
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,107</i>	<i>0</i>	<i>4,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	2,517	0	2,517
	224006 Agricultural Supplies	22,407	0	22,407
	Total	24,924	0	24,924
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,885</i>	<i>0</i>	<i>24,885</i>
	<i>AIA</i>	<i>39</i>	<i>0</i>	<i>39</i>

Subprogram: 06 Pasture and feeds

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	224006 Agricultural Supplies	5	0	5
	228001 Maintenance - Civil	6,198	0	6,198
	Total	6,243	0	6,243
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,243</i>	<i>0</i>	<i>6,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

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.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	Total	50	0	50
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Fish breeding and production

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	2,137	0	2,137
	Total	2,137	0	2,137
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,137</i>	<i>0</i>	<i>2,137</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	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	606	0	606
	Total	606	0	606
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>606</i>	<i>0</i>	<i>606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	1,312	0	1,312
	Total	1,312	0	1,312
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,312</i>	<i>0</i>	<i>1,312</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 stake holders along assisted reproductive technologies.

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

QUARTER 3: Revised Workplan

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

Output: 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.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	224006 Agricultural Supplies	103	0	103
	Total	1,603	0	1,603
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,603</i>	<i>0</i>	<i>1,603</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Twelve thousand(12,000) liters of liquid id Nitrogen produced and distributed to various breeding centers.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	1,252	0	1,252
	227004 Fuel, Lubricants and Oils	280	0	280
	228004 Maintenance – Other	2,188	0	2,188
	Total	3,720	0	3,720
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,720</i>	<i>0</i>	<i>3,720</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Capacity building of five (05) NAGRC&DB staff for five masters degrees in various disciplines.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	9,894	0	9,894
	228002 Maintenance - Vehicles	437	0	437
	Total	10,331	0	10,331
	<i>GoU Development</i>	<i>10,331</i>	<i>0</i>	<i>10,331</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

Establishment of one square mile of different pasture and fodder banks on and off NAGRC&DB Center farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	36,635	0	36,635
	224006 Agricultural Supplies	10,791	0	10,791
	Total	47,426	0	47,426
	<i>GoU Development</i>	<i>47,426</i>	<i>0</i>	<i>47,426</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 3: Revised Workplan

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

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

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.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	7,482	0	7,482
	Total	7,482	0	7,482
	<i>GoU Development</i>	<i>7,482</i>	<i>0</i>	<i>7,482</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: 37 Training, refreshing and facilitating AI and MOET technicians

	Item	Balance b/f	New Funds	Total
Training and retraining of three hundred (300) artificial insemination technicians in all parts of Uganda.	221003 Staff Training	158	0	158
	Total	158	0	158
	<i>GoU Development</i>	<i>158</i>	<i>0</i>	<i>158</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>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Creation of enabling environment for breeding through establishment of A water reticulation system at Aswa ranch.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	59	0	59
Creation of enabling environment for breeding through establishment of A water reticulation system at Aswa ranch.	312101 Non-Residential Buildings	221,192	0	221,192
	312102 Residential Buildings	35,972	0	35,972
	312203 Furniture & Fixtures	29,280	0	29,280
	Total	286,503	0	286,503
	<i>GoU Development</i>	<i>286,503</i>	<i>0</i>	<i>286,503</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
	312103 Roads and Bridges.	176,772	0	176,772
	Total	176,772	0	176,772
	<i>GoU Development</i>	<i>176,772</i>	<i>0</i>	<i>176,772</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 3: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	217,189	0	217,189
Total	217,189	0	217,189
<i>GoU Development</i>	<i>217,189</i>	<i>0</i>	<i>217,189</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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	10,136	0	10,136
Total	10,136	0	10,136
<i>GoU Development</i>	<i>10,136</i>	<i>0</i>	<i>10,136</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: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Creation of enabling environment for breeding through establishment of a water reticulation system at Aswa ranch.	281502 Feasibility Studies for Capital Works	49,827	0	49,827
	281503 Engineering and Design Studies & Plans for capital works	73,200	0	73,200
	311101 Land	47,655	0	47,655
Creation of enabling environment for breeding through establishment of a water reticulation system at Aswa ranch.	312104 Other Structures	608,422	0	608,422
	312301 Cultivated Assets	339,552	0	339,552
	314201 Materials and supplies	200,239	0	200,239
	Total	1,318,895	0	1,318,895
	<i>GoU Development</i>	<i>1,318,895</i>	<i>0</i>	<i>1,318,895</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>
	GRAND TOTAL	2,236,978	0	2,236,978
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>141,884</i>	<i>0</i>	<i>141,884</i>
	<i>GoU Development</i>	<i>2,074,891</i>	<i>0</i>	<i>2,074,891</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>20,108</i>	<i>0</i>	<i>20,108</i>