

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

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.028	1.007	0.970	25.0%	24.1%	96.3%
	Non Wage	5.870	1.245	1.048	21.2%	17.9%	84.2%
Dev't.	GoU	53.344	17.303	7.480	32.4%	14.0%	43.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		63.242	19.554	9.498	30.9%	15.0%	48.6%
Total GoU+Ext Fin (MTEF)		63.242	19.554	9.498	30.9%	15.0%	48.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		63.242	19.554	9.498	30.9%	15.0%	48.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		63.242	19.554	9.498	30.9%	15.0%	48.6%
Total Vote Budget Excluding Arrears		63.242	19.554	9.498	30.9%	15.0%	48.6%

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	63.24	19.55	9.50	30.9%	15.0%	48.6%
Total for Vote	63.24	19.55	9.50	30.9%	15.0%	48.6%

Matters to note in budget execution

A number of challenges were faced by the entity during budget execution and these included :-

1. Partial releases that affected the implementation of key planned activities.
2. Land encroachment at some centre farms such as Njeru stock farm;
3. Ticks and diseases that affected some of the animals at NAGRIC centre farms.
4. The breakdown of hatchery machine that affected hatching.
5. Low staffing has continued to affect service delivery.

Note:

1. Key Out Put 16 -Conservation and utilization of indigenous Animal Genetic resources, has not been reported on because there were no funds allocated to it and it was not accessible on the system during the reporting period.

2.Note : Key Output 13: Beef breeding, promotion of beef breeds associations and beef breeder societies , has not been reported on because there were no funds allocated to it and it was not accessible on the system during the reporting period.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0156 Breeding and Genetic Development	
0.010 Bn Shs	SubProgram/Project :01 Headquarters-NAGRC&DB
Reason: Some funds were not spent pending the completion of the procurement process.	
<i>Items</i>	
8,470,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds were not spent pending the completion of the procurement process	
1,755,000.000 UShs	221002 Workshops and Seminars
Reason: Workshops had not been completed and we were still awaiting invoices	
0.034 Bn Shs	SubProgram/Project :03 Beef cattle
Reason: The funds were not spent by end of Q1 pending delivery of animal feeds from the supplier	
<i>Items</i>	
34,040,800.000 UShs	224006 Agricultural Supplies
Reason: The funds were not spent by end of Q1 pending delivery of animal feeds from the supplier	
0.013 Bn Shs	SubProgram/Project :05 Small ruminants &non ruminants
Reason: The funds were not spent by end of Q1 pending delivery of feeds from the suppliers	
<i>Items</i>	
12,500,000.000 UShs	224006 Agricultural Supplies
Reason: The funds were not spent by end of Q1 pending delivery of feeds from the suppliers	
0.002 Bn Shs	SubProgram/Project :08 National Animal Data Bank
Reason: The funds were not spent by end of Q1 pending completion of the running activities	
<i>Items</i>	
1,870,000.000 UShs	227001 Travel inland
Reason: The funds were not spent by end of Q1 pending completion of the running activities	
0.004 Bn Shs	SubProgram/Project :09 Fish breeding and production
Reason: The funds were not spent by end of Q1 pending completion of the ponds by the contractor	
<i>Items</i>	
3,900,000.000 UShs	224006 Agricultural Supplies
Reason: The funds were not spent by end of Q1 pending completion of the ponds by the contractor	
0.108 Bn Shs	SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)
Reason: The funds were not spent by end of Q1 pending completion of the running farmers training in Ruhengyere stock farm and waiting delivery of supplies from the supplier	

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<i>Items</i>	
98,885,091.000 UShs	224006 Agricultural Supplies
Reason: The funds were not spent by end of Q1 pending delivery of supplies from the supplier	
8,820,000.000 UShs	221003 Staff Training
Reason: The funds were not spent by end of Q1 pending completion of the running farmers training in Ruhengyere stock farm	
9.753 Bn Shs	<i>SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</i>
Reason: By end of Q1 the first performance certificate had not been produced and some procurement processes had not been completed	
<i>Items</i>	
3,496,184,802.000 UShs	224006 Agricultural Supplies
Reason: Procurement process for most of the agricultural supplies was still ongoing by the end of Q1.	
1,850,000,000.000 UShs	312212 Medical Equipment
Reason: The procurement process had not yet been concluded by the end of the quarter	
1,606,257,735.000 UShs	314201 Materials and supplies
Reason: Procurement process for most materials and supplies was still ongoing by the end of Q1.	
1,054,061,014.000 UShs	312202 Machinery and Equipment
Reason: Procurement process for machinery and Equipment was still ongoing by the end of Q1.	
815,614,980.000 UShs	312101 Non-Residential Buildings
Reason: By end of Q1 the first performance certificate had not been produced and some procurement processes had not been completed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Breeding and Genetic Development			
Responsible Officer: Dr .CHARLES LAGU EXECUTIVE DIRECTOR			
Programme Outcome: Increased availability and access to improved genetics.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage change in the utilization of improved germplasm.	Percentage	15%	4%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Breeding and Genetic Development
Sub Programme : 02 Dairy cattle

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KeyOutputPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2000	623
Sub Programme : 03 Beef cattle			
KeyOutputPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	
KeyOutputPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	841
KeyOutputPut : 16 Conservation and utilization of indogenous Animal Genetic resources.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of indigenous animal conserved insitu and exitu	Number	2000	
Sub Programme : 04 Poultry			
KeyOutputPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Quantity of improved bred chicken produced and extended to farmer households.	Number	2000000	54542
Sub Programme : 05 Small ruminants &non ruminants			
KeyOutputPut : 21 Breeding &multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	812
KeyOutputPut : 23 Breeding &multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2000	356
Sub Programme : 06 Pasture and feeds			

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KeyOutputPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	310
Number of farmers trained in pasture establishment and dry season feeding.	Number	5000	1300
Sub Programme : 10 Assisted Reproductive Technologies (ARTs)			
KeyOutputPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	500	3464
KeyOutputPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	100000	923
KeyOutputPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	12894
No. of AI Satellite centres established/strengthened.	Number	6	2
KeyOutputPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Litres of liquid nitrogen produced	Number	100000	18210
Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of administrative structures established.	Number	10	0
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cultivatable assets acquired	Number	35785	35790

Performance highlights for the Quarter

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The entity had registered a number of achievements by end Q1. Notably:-

1. A total of 1,014 cows and heifers have been synchronized and inseminated with high grade semen for both dairy and beef breeds in all regions of the country.
2. Efforts to improve quality genetics in the country were enhanced through production of 623 calves from pure dairy herd. This was intensified at Njeru, Rubona and Livestock Experimental Station, Bulago, and Ruhengyere.
3. Produced 12,894 dozes of semen for both dairy and beef, 7,883 dozes were extended to farmers in all regions of Uganda.
4. Trained 64 artificial insemination technicians from 39 Districts across Uganda.
5. A total of 3,464 farmers were trained in reproductive technologies against a target of 2,500.
6. A total of 18, 210 Liters of liquid nitrogen were distributed to farmers across the country.
7. A total of 218 acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe.
8. A total of 812 kids were produced against the quarterly target of 500, under the goat improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru. The good performance was as result abundant pasture and enhanced farm management.
9. A total of 502 cross bred animals were produced at the center farms of Ruhengyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago. The produced animals are reared for future extension of improved quality genetics to different Ugandan dairy farmers of different Agro ecological zones.
10. In order to rapidly increase the National herd, NAGRC&DB embarked on massive synchronization all over the centre farms and ranches. The total number of animals synchronized served with high grade semen stood at 1,077 and the conception rates were 74% a factor which calls to roll out the program to farmers to reduce loss of breeding time.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	63.24	19.55	9.50	30.9%	15.0%	48.6%
<i>Class: Outputs Provided</i>	25.58	9.57	5.22	37.4%	20.4%	54.5%
015601 Human Resource management & development.	5.14	1.57	1.52	30.5%	29.6%	96.8%
015602 Financial management, management accounting & financial Accounting.	0.15	0.02	0.02	13.7%	13.7%	100.0%
015603 Promotion and development of regional & international relations.	0.01	0.00	0.00	25.0%	25.0%	100.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.01	0.00	25.0%	0.8%	3.2%
015605 Monitoring and evaluation	0.17	0.08	0.08	44.2%	44.2%	100.0%
015607 Promotion of dairy cattle breeding	0.02	0.00	0.00	0.0%	0.0%	0.0%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.10	0.03	0.02	25.0%	18.0%	72.1%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.10	0.02	0.02	15.0%	15.0%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.55	0.21	0.02	38.6%	3.4%	8.8%
015612 Promotion of beef cattle breeding	0.02	0.01	0.01	26.7%	26.7%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.04	0.00	35.0%	1.0%	2.7%
015619 Production and distribution of chicks	2.06	0.54	0.52	26.3%	25.4%	96.7%
015621 Breeding & multiplication of meat goats	0.35	0.15	0.08	43.9%	23.7%	54.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015623 Breeding & multiplication of pigs	0.56	0.10	0.00	17.0%	0.4%	2.6%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	1.47	0.66	0.40	44.7%	27.3%	61.2%
015628 Industrial production of animal feeds.	0.95	0.68	0.68	71.9%	71.9%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	0.00	25.0%	23.8%	95.2%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.72	0.15	0.08	21.3%	11.3%	52.9%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.01	0.00	25.0%	13.5%	54.1%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.61	0.15	0.14	25.0%	23.6%	94.5%
015637 Training, refreshing and facilitating AI and MOET technicians	1.82	1.01	0.26	55.5%	14.4%	25.9%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	3.06	0.85	0.51	27.6%	16.7%	60.4%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	4.53	2.04	0.30	44.9%	6.6%	14.7%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	2.80	1.25	0.53	44.6%	19.0%	42.6%
015641 Strengthening and maintenance of state-of- the-art ARTs laboratories	0.20	0.02	0.02	7.7%	7.7%	100.0%
Class: Capital Purchases	37.66	9.98	4.28	26.5%	11.4%	42.8%
015672 Government Buildings and Administrative Infrastructure	16.52	2.62	1.80	15.9%	10.9%	68.9%
015673 Roads, Streets and Highways	0.25	0.08	0.07	32.4%	30.0%	92.5%
015677 Purchase of Specialised Machinery & Equipment	8.12	3.65	1.55	44.9%	19.1%	42.5%
015679 Acquisition of Other Capital Assets	12.77	3.63	0.85	28.4%	6.6%	23.3%
Total for Vote	63.24	19.55	9.50	30.9%	15.0%	48.6%

Table V3.2: 2019/20 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	25.58	9.57	5.22	37.4%	20.4%	54.5%
211102 Contract Staff Salaries	4.03	1.01	0.97	25.0%	24.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.11	0.10	25.0%	22.7%	90.6%
212101 Social Security Contributions	0.40	0.10	0.09	25.0%	23.0%	92.2%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.83	0.56	0.56	66.9%	66.9%	100.0%
221001 Advertising and Public Relations	0.36	0.09	0.09	24.8%	23.8%	95.7%
221002 Workshops and Seminars	0.07	0.02	0.01	25.0%	21.2%	84.9%
221003 Staff Training	1.92	0.58	0.26	30.2%	13.6%	45.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.00	100.0%	6.5%	6.5%

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221009 Welfare and Entertainment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	39.2%	39.0%	99.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	49.4%	98.7%
222003 Information and communications technology (ICT)	0.18	0.01	0.00	4.9%	0.2%	3.2%
223003 Rent – (Produced Assets) to private entities	0.20	0.20	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.02	0.02	13.7%	13.7%	100.0%
223005 Electricity	0.71	0.25	0.25	35.0%	35.0%	100.0%
223006 Water	0.09	0.02	0.02	19.2%	19.2%	100.0%
224001 Medical Supplies	0.99	0.19	0.19	19.2%	19.2%	100.0%
224006 Agricultural Supplies	11.02	5.17	1.51	46.9%	13.7%	29.3%
225001 Consultancy Services- Short term	0.36	0.10	0.06	27.6%	17.0%	61.6%
225002 Consultancy Services- Long-term	0.20	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.08	0.08	0.08	100.0%	99.9%	99.9%
227001 Travel inland	1.59	0.39	0.38	24.7%	23.8%	96.2%
227002 Travel abroad	0.31	0.09	0.09	29.8%	29.8%	100.0%
227004 Fuel, Lubricants and Oils	0.56	0.16	0.16	29.0%	28.2%	97.1%
228001 Maintenance - Civil	0.19	0.07	0.07	35.5%	35.5%	100.0%
228002 Maintenance - Vehicles	0.25	0.05	0.04	18.8%	15.3%	81.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.18	0.17	40.1%	38.1%	94.9%
Class: Capital Purchases	37.66	9.98	4.28	26.5%	11.4%	42.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.85	0.40	0.40	47.1%	47.1%	100.0%
312101 Non-Residential Buildings	15.39	2.11	1.29	13.7%	8.4%	61.3%
312102 Residential Buildings	0.20	0.06	0.06	32.4%	32.4%	100.0%
312103 Roads and Bridges.	0.25	0.08	0.07	32.4%	30.0%	92.5%
312104 Other Structures	0.50	0.20	0.20	40.0%	40.0%	100.0%
312202 Machinery and Equipment	5.87	2.55	1.50	43.4%	25.5%	58.7%
312203 Furniture & Fixtures	0.58	0.38	0.03	65.5%	5.0%	7.7%
312212 Medical Equipment	1.85	1.85	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.10	0.10	0.10	100.0%	99.5%	99.5%
312301 Cultivated Assets	6.42	0.40	0.38	6.2%	5.9%	94.4%
314201 Materials and supplies	5.65	1.85	0.24	32.7%	4.3%	13.2%
Total for Vote	63.24	19.55	9.50	30.9%	15.0%	48.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	63.24	19.55	9.50	30.9%	15.0%	48.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	5.18	1.53	1.47	29.5%	28.4%	96.4%
02 Dairy cattle	0.12	0.02	0.02	12.1%	12.1%	100.0%
03 Beef cattle	0.12	0.04	0.01	33.7%	5.0%	14.9%

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04 Poultry	0.90	0.31	0.31	34.7%	34.2%	98.5%
05 Small ruminants & non ruminants	0.11	0.02	0.01	20.5%	9.1%	44.4%
06 Pasture and feeds	0.20	0.04	0.03	17.5%	15.4%	87.9%
08 National Animal Data Bank	0.03	0.01	0.01	55.0%	47.2%	85.8%
09 Fish breeding and production	0.03	0.01	0.00	25.0%	13.5%	54.1%
10 Assisted Reproductive Technologies (ARTs)	3.20	0.28	0.16	8.6%	5.0%	57.8%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53.34	17.30	7.48	32.4%	14.0%	43.2%
Total for Vote	63.24	19.55	9.50	30.9%	15.0%	48.6%

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

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

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource welfare and enhanced enabling environment.	Contract staff salaries paid to all staff at Hqtrs and from centre farms, 3 staff supported in short-term and long-term training, pre-retirement training workshop conducted and office consumables procured	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221017 Subscriptions 227001 Travel inland 228001 Maintenance - Civil	Spent 969,536 92,869 79,992 210,000 3,245 5,406 5,000 5,000
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Reasons for Variation in performance

Some casual contract staff contracts were not renewed beginning of the Q1

Total	1,371,048
Wage Recurrent	969,536
Non Wage Recurrent	401,512
AIA	0

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

Strengthened controls and security on the 12 center farms and ranches.	Financial controls established. E.g. Revenue collection process through URA portal and all payments done through the bank.	Item 223004 Guard and Security services	Spent 20,500
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Reasons for Variation in performance

Improved finances

Total	20,500
Wage Recurrent	0
Non Wage Recurrent	20,500
AIA	0

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

NAGRC&DB linked to the global plan of action for management of Animal genetic resources.	MOUs signed on improvement of breeding & supply of improved materials in ISEME-Italy and CIVA-France. Training & followup services to be provided	Item 227002 Travel abroad	Spent 2,698
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Reasons for Variation in performance

N/A

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

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

Four Public private partnerships in relation to animal breeding established.	MOU signed with Excel Hort Consult Agribusiness Incubator, Mbarara and EHCAI on business incubation management and value chain dev't for animal resources in Uganda	Item	Spent
		222003 Information and communications technology (ICT)	280

Reasons for Variation in performance

Increased funding

Total	280
Wage Recurrent	0
Non Wage Recurrent	280
AIA	0

Output: 05 Monitoring and evaluation

1) Quarterly and annual budget monitoring reports in place.	Ongoing SAGIP projects monitored and staff in centre farms supervised.	Item	Spent
		213004 Gratuity Expenses	70,000
		227004 Fuel, Lubricants and Oils	6,725

Reasons for Variation in performance

Improved monitoring budget

Total	76,725
Wage Recurrent	0
Non Wage Recurrent	76,725
AIA	0
Total For SubProgramme	1,471,251
Wage Recurrent	969,536
Non Wage Recurrent	501,715
AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Breeding and production of 2000 dairy calves on and off NAGRC&DB Center farms and ranches.	A total of 623 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe. These will be extended to farmers across the country through several mechanisms such as open nucleus breeding schemes	Item	Spent
		224001 Medical Supplies	15,000

Reasons for Variation in performance

Improved amount of pasture

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

		Item	Spent
1) Two thousand Beef crossbred animals produced.	In the effort to improve production and Productivity of the National herd, the total number of cross bred animals produced stood at 502 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago. The produced animals are reared for future extension of improved quality genetics to different Ugandan dairy farmers of different Agro ecological zones.	227001 Travel inland	5,000
2) Two thousand farmers trained in cattle breeding	800 farmers were trained in Mbarara, Kabale, Koboko, Nakasongola and Kayunga		

Reasons for Variation in performance

Availability of animal drugs.

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

Output: 14 Multiplication of pure beef breeds & appropriate crosses

		Item	Spent
Breeding and Production of 2500 beef bred animals.	A total of 841 pure beef bred animals were produced from the government Centre Farms and Ranches of Ruhenyere, Nshaara, Sanga, Maruzi and Aswa against a set target of 875calves born the reason for the variation was because of the presence of good young breeding cows on the ranches and sound general management	224006 Agricultural Supplies	959

Reasons for Variation in performance

Availability of animal drugs.

Total	959
Wage Recurrent	0
Non Wage Recurrent	959

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,959
		Wage Recurrent	0
		Non Wage Recurrent	5,959
		AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

	Item	Spent
1) Breeding and Production of 2,000,000 multi purpose birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and people with disabilities.	A total of fifty four thousand five hundred and forty two (54,542) multi-purpose chicks were produced and distributed to farmers in 15 district in the Country which among others include Kampala, Koboko, Moyo and Kamuli. The reason for variation was because our Kuroiler breeding parent stock are old and thus dropped in performance (egg lay and hatchability). The Rainbow rooster parent breeding stock were also still young were just starting to lay during this quarter. There was also a malfunction of our existing hatcher machine which led reduced production.	
	213004 Gratuity Expenses	275,000
	221001 Advertising and Public Relations	4,900
	224006 Agricultural Supplies	18,388
	227001 Travel inland	10,000

Reasons for Variation in performance

Limited brooding space

Total	308,288
Wage Recurrent	0
Non Wage Recurrent	308,288
AIA	0
Total For SubProgramme	308,288
Wage Recurrent	0
Non Wage Recurrent	308,288
AIA	0

Recurrent Programmes

Subprogram: 05 Small ruminants &non ruminants

Outputs Provided

Output: 21 Breeding &multiplication of meat goats

	Item	Spent
1) Breeding and Production of 2000 goat kids.	Under goat improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru the total number kids produced stood at 812 compared to 500 that was planned. The good performance was as result of an abundant pastures and good management	
	224001 Medical Supplies	5,000
	228001 Maintenance - Civil	2,500

Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Increased breeding activity and favorable weather			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0

Output: 23 Breeding & multiplication of pigs

Breeding and production of 2000 improved pig breeds.	The total number of improved pigs produced during third quarter stood at 356 pure piglets of cambrough, large white, and Danish landrace breeds out of 500 planned for Q1, this contributed to the improved genetics pool of pigs extended to farmers in the country in 12 different Districts of Uganda.	Item	Spent
		227001 Travel inland	2,500

Reasons for Variation in performance

Improved health of pigs due to good feeds

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

Establishment of one square mile of pasture and fodder at various farms and ranches.	218 acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe, the science has been extended to 64% farmers from 15 Districts of Uganda and 58% youth mobilized to engage in pasture development as a business for employment and wealth creation.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		224006 Agricultural Supplies	5,782

Also 4,347 forage trees were planted for environmental protection to meet budget crosscutting issues.

Reasons for Variation in performance

Increased funding and demand for pasture at various NAGRC farms

Total	18,282
Wage Recurrent	0

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	18,282
		AIA	0

Output: 28 Industrial production of animal feeds.

Twenty tones of compounded animal feeds processed.	18. In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 903 tons	Item	Spent
		224006 Agricultural Supplies	12,500

Reasons for Variation in performance

Increased funding and demand for pasture at various NAGRC farms

Total	12,500
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
Total For SubProgramme	30,782
Wage Recurrent	0
Non Wage Recurrent	30,782
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

Meaningful collaborations established in in development a National Identification system.	1. One consultative workshop with farmers on formation and management of Studbook for Cattle, held at Imperial royal hotel Kampala. 2. Maintenance of the NAGRC&DB website as a tool of relying breeding information to farmers 3. Printing and extension of 2000 copies of herd recording materials to farmers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,190

Reasons for Variation in performance

More demand for collaborations

Total	1,190
Wage Recurrent	0
Non Wage Recurrent	1,190
AIA	0

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

1) Identification and recording of 5000 breeding animals.	3,134 animals were identified by ear tagging on different NAGRC & DB centre farms comprising of 1,966 cattle, 356 pigs and 812 goats	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	9,980
		227001 Travel inland	630

Reasons for Variation in performance

Increase in number of animals that require identification and recording

Total	10,610
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,610
		AIA	0
		Total For SubProgramme	11,800
		Wage Recurrent	0
		Non Wage Recurrent	11,800
		AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

Three fish ponds established and well maintained.	Construction of fishponds is ongoing.	Item	Spent
		224006 Agricultural Supplies	4,600

Reasons for Variation in performance

Construction of fish ponds will be concluded in Q2.

Total	4,600
Wage Recurrent	0
Non Wage Recurrent	4,600
AIA	0
Total For SubProgramme	4,600
Wage Recurrent	0
Non Wage Recurrent	4,600
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

1) Twenty six (26) bulls maintained	Twenty six bulls maintained	Item	Spent
		224006 Agricultural Supplies	4,108

Reasons for Variation in performance

Increased number of bulls at NAGRC & DB

Total	4,108
Wage Recurrent	0
Non Wage Recurrent	4,108
AIA	0

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

Two hundred (200) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country.	sixty two technicians trained at Ruhengere field station	Item	Spent
		221003 Staff Training	1,680

Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Increased number of bulls at NAGRC & DB

	Total	1,680
	Wage Recurrent	0
	Non Wage Recurrent	1,680
	<i>AIA</i>	0

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

Five thousand farmers trained along ARTs value chain	Eight hundred thirty three (833) farmers trained at NAGRC&DB Bull stud	Item	Spent
		221001 Advertising and Public Relations	11,800
		227001 Travel inland	10,000
		228002 Maintenance - Vehicles	7,256

Reasons for Variation in performance

Increased number of farmers demanding for training in ARTs

	Total	29,056
	Wage Recurrent	0
	Non Wage Recurrent	29,056
	<i>AIA</i>	0

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

1) One hundred Thirteen thousand and two hundred (13200) doses of semen procured.	Ten thousand doses of semen were procured, Seven thousand eight hundred eighty two doses of semen were distributed	Item	Spent
2) One hundred eight thousand (108,000) doses of semen from high grade bulls shall be produced	Twelve thousand eight hundred ninety four (12,894) doses of semen were produced	221016 IFMS Recurrent costs	2,500
		223006 Water	5,414

Reasons for Variation in performance

IFMS and Liquid Nitrogen Plant share the same generator. The fuel to run the generator was charged off IFMS recurrent costs.

	Total	7,914
	Wage Recurrent	0
	Non Wage Recurrent	7,914
	<i>AIA</i>	0

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

Production and utilization of one hundred thousand (100,000) liters of liquid Nitrogen Produced.	sixteen thousand seven hundred fifty eight and a half liters of liquid nitrogen were produced and utilized in assisted reproductive technologies	Item	Spent
		221002 Workshops and Seminars	11,616
		221011 Printing, Stationery, Photocopying and Binding	4,607
		224001 Medical Supplies	15,000
		224006 Agricultural Supplies	8,882
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	22,212
		228002 Maintenance - Vehicles	18,836
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

High demand for liquid nitrogen

Total	102,153
Wage Recurrent	0
Non Wage Recurrent	102,153
AIA	0

Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

Three state of the art laboratories equipped, maintained and strengthened for improved breeding in the country.

All the three state of the art laboratories maintained and strengthened at NAGRC&DB bull stud and the Gene-bank

Item	Spent
224001 Medical Supplies	15,358

Reasons for Variation in performance

Increased need for lab inputs

Total	15,358
Wage Recurrent	0
Non Wage Recurrent	15,358
AIA	0
Total For SubProgramme	160,268
Wage Recurrent	0
Non Wage Recurrent	160,268
AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Ten NAGRC&DB staff trained in long and short term courses.

Two (2) NAGRC&DB female staff have been supported under long term training to attain bachelors and post graduate degrees respectively. One staff was supported for short term training in the area of assisted reproductive technologies.

Item	Spent
221003 Staff Training	20,000
223006 Water	12,500
226001 Insurances	79,917
227002 Travel abroad	25,000
228002 Maintenance - Vehicles	12,207

Reasons for Variation in performance

Early release of funds

Total	149,623
GoU Development	149,623
External Financing	0
AIA	0

Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

1) Four breeder societies and association fostered/strengthened.

One breeder society and association fostered/strengthened in Eastern Uganda (UVA)

Item	Spent
227001 Travel inland	18,030

Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Early release of funds

Total	18,030
GoU Development	18,030
External Financing	0
AIA	0

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

One breed conserved (Through procurement of Ten (10) Ankole Cattle breeding bulls and fifty (50) Ankole cattle breeding cows	procurement of 10 Ankole breeding bulls and 50 cows is under the delivery process.	Item	Spent
		224006 Agricultural Supplies	6,350
		227001 Travel inland	12,433

Reasons for Variation in performance

Early start of procurement process

Total	18,783
GoU Development	18,783
External Financing	0
AIA	0

Output: 19 Production and distribution of chicks

1) Two poultry breeding centers stocked and supported with eleven thousand (11,000) parent stock and associated equipment and consumables for for community breeding.	a new batch of parent stock has been imported for both rainbow roosters and kuroiler poultry parent stock.	Item	Spent
		224006 Agricultural Supplies	192,966
		227001 Travel inland	21,337

Reasons for Variation in performance

Early start of procurement process

Total	214,303
GoU Development	214,303
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

1) One Buck stud established for artificial insemination services in goats.	One Buck stud shed is under construction,	Item	Spent
2) Five thousand goat kids produced that is (2500) from the community and (2500) from the NAGRC&DB Center farms and ranches in consideration of gender and e	procurement of breeding goats is underway, a technical team is in the field for selection.	227001 Travel inland	15,594
		228001 Maintenance - Civil	60,000

Reasons for Variation in performance

Availability of good pasture for animals

Total	75,594
GoU Development	75,594
External Financing	0
AIA	0

Output: 23 Breeding & multiplication of pigs

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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1) Establishment of one bore stud with AI laboratory.	N/A	Item	Spent
2) Stocking the stud with thirty Pigs for community breeding			

Reasons for Variation in performance

Contracting process in place

Total	0
GoU Development	0
External Financing	0
AIA	0

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

600 acres of improved pasture established on the ten center farms and ranches. 1) One thousand two hundred acres of seed banks established for extension of various pasture varieties to farmers.	In order to improve livestock performance through Livestock Nutrition, 218 acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe, the science has been extended to 64% farmers from 15 Districts of Uganda and 58% youth mobilized to engage in pasture development as a business for employment and wealth creation. One thousand two hundred acres of seed banks have been established for extension of various pasture varieties to farmers in Lusenke & kasolwe among other NAGRC farms	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	85,750
		221001 Advertising and Public Relations	19,900
		224006 Agricultural Supplies	223,800
		227004 Fuel, Lubricants and Oils	53,962

Reasons for Variation in performance

Early planting of pasture
Good weather for pasture

Total	383,411
GoU Development	383,411
External Financing	0
AIA	0

Output: 28 Industrial production of animal feeds.

1) Acquisition of 600 metric tones of animal feed and feed ingredients for processing.	300 metric tones of animal feed and feed ingredients have been delivered to Bull stud, LES, and Njeru Stock farm for processing, to maintain the 185 pigs, 200 goats and 300 in calf heifers, 35000, parent stock flock and brooding chicks for extension to the rural farmers.	Item	Spent
		224006 Agricultural Supplies	670,500

Reasons for Variation in performance

Early start of procurement process

Total	670,500
GoU Development	670,500
External Financing	0
AIA	0

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank

1) Livestock registry equipped with one livestock information system and supporting equipment.	livestock registry has been equipped with new computers and printers.	Item	Spent
2) One livestock data retrieval system in place.		221008 Computer supplies and Information Technology (IT)	2,200
		221011 Printing, Stationery, Photocopying and Binding	5,500
		225001 Consultancy Services- Short term	61,600
		227001 Travel inland	1,149

Reasons for Variation in performance

Early start of procurement process

Total	70,449
GoU Development	70,449
External Financing	0
AIA	0

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

Strengthening of the bull,boer and Bucks studs through acquisition & utilization of vaccines drugs and consumables	one batch of assorted vaccines drugs and consumables have been delivered to NAGRC&DB central stores and dispatched to all the center farms	Item	Spent
		224001 Medical Supplies	140,000

Reasons for Variation in performance

Early start of procurement process

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0

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

1) Five hundred (500) AI technicians trained and equipped.	Two hundred (200) AI technicians were trained and equipped.	Item	Spent
		221003 Staff Training	205,979
		224006 Agricultural Supplies	53,654

Reasons for Variation in performance

Early acquisition of training materials

Total	259,633
GoU Development	259,633
External Financing	0
AIA	0

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

1) Training and mobilizing of 100,000 farmers for community breeding including the youth and disabled.	25,600 farmers have been mobilized and trained in Luskenke, Ruhengyere, Kasolwe stock farms	Item	Spent
2) One hundred (100) AI kits and equip five community breeding offices.	2) One hundred (100) AI kits have been acquired.	221003 Staff Training	33,994
3) Forty radio talk shows ,breeding of 6000 kids,10,000 pigs&8000 calves.		227001 Travel inland	275,611
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	73,598

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Increased farmers sensitization

Total	481,753
GoU Development	481,753
External Financing	0
AIA	0

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

	Item	Spent
1) Thirty one thousand five hundred (31500) breeding materials acquired, dozes of semen(15,000),hormones (13,000),embryos (200) straws to support community breeding across various Agro ecological zones.	15,000 doses of semen have been procured, to support community breeding across various Agro ecological zones. 2) Three thousand three hundred (3300) Sexed dozes of semen have been procured and delivered to the bull stud to support community breeding	
2) Acquisition of three thousand three hundred (synchronization . of semen procured.	
	224006 Agricultural Supplies	291,359

Reasons for Variation in performance

Early start of procurement process

Total	291,359
GoU Development	291,359
External Financing	0
AIA	0

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

	Item	Spent
1) One hundred thousand (100000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding.	twenty three (23) LN2 containers have been supplied and twenty five (25) sets of Ai equipment,	
2) Acquisition of twenty three (23) LN2 containers,	223005 Electricity	250,000
3) Acquisition of twenty five (25) sets of Ai equipment,	224006 Agricultural Supplies	17,637
	228003 Maintenance – Machinery, Equipment & Furniture	163,415

Reasons for Variation in performance

Stable power supply

Total	431,052
GoU Development	431,052
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) Establishment of thirty (34) gender and equity responsive structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. These are to be established at at Kasolwe and lusenke stock farms.	Construction of six gender and equity responsive structure is underway. Contracts have been signed for setting up three fish ponds for Production of fingerings for fish farmers constructed. Padocking of five hundred (500) acres at Kasolwe stock farm is being executed. Three pig stys are being constructed at Kasolwe Stock farm.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	Spent 250,500 1,289,385 64,800 200,000

Reasons for Variation in performance

On going procurement process

Total	1,804,685
GoU Development	1,804,685
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Ten (10) kilometers of farm roads established at Lusenke stock farm for increased farm access for all farmers.	Construction of a 10km farm road in Lusenke Stock Farm is being implemented.	Item 312103 Roads and Bridges.	Spent 74,959
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Reasons for Variation in performance

Contracting process in progress

Total	74,959
GoU Development	74,959
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1) Equipping of the poultry units at Lusenke, Livestock and experimental Station with two hatcheries, 5 Specialized Mobile Diagnostic & ART system (MDAS), 100 Ai equipment. 2) Two (2) generators, Mini Ln2, 1 feed mill, Haylage baler, Two (2) forage chopp	Contracts have been signed waiting for the delivery of Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding, 1 Station with two hatcheries, 1 Power backup generators for lusenke, two hatcheries, One Mini LN2, 1 feed mill, two Haylage balers, 2 forage chopers for lusenke and Kasolwe, assorted Equipment. Acquisition of fifty (50) Ai equipment for community breeding. and one standby generators for hatcheries	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 312203 Furniture & Fixtures	Spent 25,000 1,495,376 29,084
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Reasons for Variation in performance

On going procurement process

Total	1,549,459
GoU Development	1,549,459
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Acquisition of 300 high grade dairy in-calf heifers, embryos, 184 high grade Pigs, sows (144) & boars (40), Stock of 200 goats (40 bucks and 160) Nannies and 100 honey bee colonies, acquisition of 35,000 parent stock day old chicks and one stud.	35,000 parent stock day old chicks have been acquired. fencing materialsassotment has been acquired for Kasolwe stock farm, Nshaara, and lusenke. Assorted laboratory equipment and consumables to accelerate community breeding Have been acquired at the bull stud. One hundred Honey bee colonies has acquired.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312214 Laboratory Equipments 312301 Cultivated Assets 314201 Materials and supplies	Spent 125,000 99,503 377,755 243,742
Reasons for Variation in performance			
Good pasture for animals			
			Total 846,000
			GoU Development 846,000
			External Financing 0
			AIA 0
Total For SubProgramme			7,479,593
			GoU Development 7,479,593
			External Financing 0
			AIA 0
GRAND TOTAL			9,497,542
			Wage Recurrent 969,536
			Non Wage Recurrent 1,048,413
			GoU Development 7,479,593
			External Financing 0
			AIA 0

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

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource welfare and enhanced enabling environment.	Contract staff salaries paid to all staff at Hqtrs and from centre farms, 3 staff supported in short-term and long-term training, pre-retirement training workshop conducted and office consumables procured	Item	Spent
		211102 Contract Staff Salaries	969,536
		212101 Social Security Contributions	92,869
		213001 Medical expenses (To employees)	79,992
		213004 Gratuity Expenses	210,000
		221002 Workshops and Seminars	3,245
		221017 Subscriptions	5,406
		227001 Travel inland	5,000
		228001 Maintenance - Civil	5,000

Reasons for Variation in performance

Some casual contract staff contracts were not renewed beginning of the Q1

Total	1,371,048
Wage Recurrent	969,536
Non Wage Recurrent	401,512
A/A	0

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

Strengthened controls and security on the 12 center farms and ranches.	Financial controls established. E.g. Revenue collection process through URA portal and all payments done through the bank.	Item	Spent
		223004 Guard and Security services	20,500

Reasons for Variation in performance

Improved finances

Total	20,500
Wage Recurrent	0
Non Wage Recurrent	20,500
A/A	0

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

NAGRC&DB linked to the global plan of action for management of Animal genetic resources.	MOUs signed on improvement of breeding & supply of improved materials in ISEME-Italy and CIVA-France. Training & followup services to be provided	Item	Spent
		227002 Travel abroad	2,698

Reasons for Variation in performance

N/A

Total	2,698
Wage Recurrent	0
Non Wage Recurrent	2,698
A/A	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

One Public private partnerships in relation to animal breeding established.	MOU signed with Excel Hort Consult Agribusiness Incubator, Mbarara and EHCAI on business incubation management and value chain dev't for animal resources in Uganda	Item	Spent
		222003 Information and communications technology (ICT)	280

Reasons for Variation in performance

Increased funding

Total	280
Wage Recurrent	0
Non Wage Recurrent	280
AIA	0

Output: 05 Monitoring and evaluation

1) Quarterly and annual budget monitoring reports in place.	Ongoing SAGIP projects monitored and staff in centre farms supervised.	Item	Spent
		213004 Gratuity Expenses	70,000
		227004 Fuel, Lubricants and Oils	6,725

Reasons for Variation in performance

Improved monitoring budget

Total	76,725
Wage Recurrent	0
Non Wage Recurrent	76,725
AIA	0
Total For SubProgramme	1,471,252
Wage Recurrent	969,536
Non Wage Recurrent	501,715
AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

1) Production of 500 improved dairy calves through community breeding.	In order to rapidly increase the National herd, NAGRC&DB embarked on massive synchronization and AI across the country. A total of 1,077 cattle and the conception rates were 74% a factor which calls to roll out the program to farmers to reduce loss of breeding time.	Item	Spent
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Reasons for Variation in performance

Increased farmer mobilization

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Breeding and production of 500 dairy calves on and off NAGRC&DB Center farms and ranches	A total of 623 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe. These will be extended to farmers across the country through several mechanisms such as open nucleus breeding schemes	Item 224001 Medical Supplies	Spent 15,000

Reasons for Variation in performance

Improved amount of pasture

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

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

1) 500 beef/ dairy crossbred animals produced.	In the effort to improve production and Productivity of the National herd, the total number of cross bred animals produced stood at 502 from the center farms of Ruhenyigere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago. The produced animals are reared for future extension of improved quality genetics to different Ugandan dairy farmers of different Agro ecological zones.	Item 227001 Travel inland	Spent 5,000
2) Five hundred (500) farmers trained in cattle breeding	800 farmers were trained in Mbarara, Kabale, Koboko, Nakasongola and Kayunga		

Reasons for Variation in performance

Availability of animal drugs.

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

Output: 14 Multiplication of pure beef breeds & appropriate crosses

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Breeding and Production of 500 beef bred animals.	A total of 841 pure beef bred animals were produced from the government Centre Farms and Ranches of Ruhengyere, Nshaara, Sanga, Maruzi and Aswa against a set target of 875 calves born the reason for the variation was because of the presence of good young breeding cows on the ranches and sound general management	Item 224006 Agricultural Supplies	Spent 959

Reasons for Variation in performance

Availability of animal drugs.

Total	959
Wage Recurrent	0
Non Wage Recurrent	959
AIA	0
Total For SubProgramme	5,959
Wage Recurrent	0
Non Wage Recurrent	5,959
AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

1) Breeding and Production of 150,000 birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and disabled.	A total of fifty four thousand five hundred and forty two (54,542) multi-purpose chicks were produced and distributed to farmers in 15 district in the Country which among others include Kampala, Koboko, Moyo and Kamuli. The reason for variation was because our Kuroiler breeding parent stock are old and thus dropped in performance (egg lay and hatchability). The Rainbow rooster parent breeding stock were also still young were just starting to lay during this quarter. There was also a malfunction of our existing hatcher machine which led reduced production.	Item 213004 Gratuity Expenses 221001 Advertising and Public Relations 224006 Agricultural Supplies 227001 Travel inland	Spent 275,000 4,900 18,388 10,000
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Reasons for Variation in performance

Limited brooding space

Total	308,288
Wage Recurrent	0
Non Wage Recurrent	308,288
AIA	0
Total For SubProgramme	308,288
Wage Recurrent	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	308,288
		AIA	0

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

1) Breeding and Production of 500 goat kid.	Under goat improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru the total number kids produced stood at 812 compared to 500 that was planned. The good performance was as result of an abundant pastures and good management	Item	Spent
		224001 Medical Supplies	5,000
		228001 Maintenance - Civil	2,500

Reasons for Variation in performance

Increased breeding activity and favorable weather

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 23 Breeding & multiplication of pigs

1) Breeding and production of 500 improved pig breeds and extended to farmers in different parts of the country.	The total number of improved pigs produced during third quarter stood at 356 pure piglets of cambrough, large white, and Danish landrace breeds out of 500 planned for Q1, this contributed to the improved genetics pool of pigs extended to farmers in the country in 12 different Districts of Uganda.	Item	Spent
		227001 Travel inland	2,500

Reasons for Variation in performance

Improved health of pigs due to good feeds

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Establishment/maintenance of one square mile of pasture and fodder at various farms and ranches.	218 acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe, the science has been extended to 64% farmers from 15 Districts of Uganda and 58% youth mobilized to engage in pasture development as a business for employment and wealth creation.	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	Spent 12,500 5,782
	Also 4,347 forage trees were planted for environmental protection to meet budget crosscutting issues.		

Reasons for Variation in performance

Increased funding and demand for pasture at various NAGRC farms

	Total	18,282
	Wage Recurrent	0
	Non Wage Recurrent	18,282
	AIA	0

Output: 28 Industrial production of animal feeds.

Five tones of compounded animal feeds processed.	18. In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 903 tons	Item 224006 Agricultural Supplies	Spent 12,500
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Reasons for Variation in performance

Increased funding and demand for pasture at various NAGRC farms

	Total	12,500
	Wage Recurrent	0
	Non Wage Recurrent	12,500
	AIA	0
	Total For SubProgramme	30,782
	Wage Recurrent	0
	Non Wage Recurrent	30,782
	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

Meaningful collaborations established in in development a National Identification system.	1. One consultative workshop with farmers on formation and management of Studbook for Cattle, held at Imperial royal hotel Kampala. 2. Maintenance of the NAGRC&DB website as a tool of relying breeding information to farmers 3. Printing and extension of 2000 copies of herd recording materials to farmers	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,190
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Outputs and Expenditure in Quarter

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

More demand for collaborations

		Total	1,190
		Wage Recurrent	0
		Non Wage Recurrent	1,190
		AIA	0

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

1) Identification and recording of 1000 breeding animals.	3,134 animals were identified by ear tagging on different NAGRC & DB centre farms comprising of 1,966 cattle, 356 pigs and 812 goats	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	9,980
		227001 Travel inland	630

Reasons for Variation in performance

Increase in number of animals that require identification and recording

		Total	10,610
		Wage Recurrent	0
		Non Wage Recurrent	10,610
		AIA	0
		Total For SubProgramme	11,800
		Wage Recurrent	0
		Non Wage Recurrent	11,800
		AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

Three fish ponds established and well maintained.	Construction of fishponds is ongoing.	Item	Spent
		224006 Agricultural Supplies	4,600

Reasons for Variation in performance

Construction of fish ponds will be concluded in Q2.

		Total	4,600
		Wage Recurrent	0
		Non Wage Recurrent	4,600
		AIA	0
		Total For SubProgramme	4,600
		Wage Recurrent	0
		Non Wage Recurrent	4,600
		AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Twenty six (26) bulls maintained	Twenty six bulls maintained	Item	Spent
		224006 Agricultural Supplies	4,108

Reasons for Variation in performance

Increased number of bulls at NAGRC & DB

Total	4,108
Wage Recurrent	0
Non Wage Recurrent	4,108
AIA	0

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

Fifty (50) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country. sixty two technicians trained at Ruhengere field station

Item	Spent
221003 Staff Training	1,680

Reasons for Variation in performance

Increased number of bulls at NAGRC & DB

Total	1,680
Wage Recurrent	0
Non Wage Recurrent	1,680
AIA	0

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

One thousand two hundred fifty (1250) farmers trained along ARTs value chain, including the youth, Disabled, elderly and disadvantaged women. Eight hundred thirty three (833) farmers trained at NAGRC&DB Bull stud

Item	Spent
221001 Advertising and Public Relations	11,800
227001 Travel inland	10,000
228002 Maintenance - Vehicles	7,256

Reasons for Variation in performance

Increased number of farmers demanding for training in ARTs

Total	29,056
Wage Recurrent	0
Non Wage Recurrent	29,056
AIA	0

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

1) Three thousand three hundred (3300) doses of semen procured and utilized to support community breeding across the country. Ten thousand doses of semen were procured, Seven thousand eight hundred eighty two doses of semen were distributed
2) Twenty seven thousand thousand (27,000) doses of semen from high grade bulls of dairy and beef shall be produced and distributed to farmers across the country to improve the national herds. Twelve thousand eight hundred ninety four (12,894) doses of semen were produced

Item	Spent
221016 IFMS Recurrent costs	2,500
223006 Water	5,414

Reasons for Variation in performance

IFMS and Liquid Nitrogen Plant share the same generator. The fuel to run the generator was charged off IFMS recurrent costs.

Total	7,914
Wage Recurrent	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,914
		AIA	0

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

1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and utilized in assisted reproductive technologies of breeding and freeze branding across the country.	sixteen thousand seven hundred fifty eight and a half liters of liquid nitrogen were produced and utilized in assisted reproductive technologies	Item	Spent
		221002 Workshops and Seminars	11,616
		221011 Printing, Stationery, Photocopying and Binding	4,607
		224001 Medical Supplies	15,000
		224006 Agricultural Supplies	8,882
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	22,212
		228002 Maintenance - Vehicles	18,836
		228003 Maintenance – Machinery, Equipment & Furniture	6,000

Reasons for Variation in performance

High demand for liquid nitrogen

Total	102,153
Wage Recurrent	0
Non Wage Recurrent	102,153
AIA	0

Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

1) All the three state of the art laboratories, maintained and strengthened laboratory consumables.	All the three state of the art laboratories maintained and strengthened at NAGRC&DB bull stud and the Gene-bank	Item	Spent
		224001 Medical Supplies	15,358

Reasons for Variation in performance

Increased need for lab inputs

Total	15,358
Wage Recurrent	0
Non Wage Recurrent	15,358
AIA	0
Total For SubProgramme	160,268
Wage Recurrent	0
Non Wage Recurrent	160,268
AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management &development.

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Two NAGRC&DB staff trained in long and short term courses following gender and equity principles.	Two (2) NAGRC&DB female staff have been supported under long term training to attain bachelors and post graduate degrees respectively. One staff was supported for short term training in the area of assisted reproductive technologies.	Item 221003 Staff Training 223006 Water 226001 Insurances 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 20,000 12,500 79,917 25,000 12,207

Reasons for Variation in performance

Early release of funds

Total	149,623
GoU Development	149,623
External Financing	0
AIA	0

Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

1) One breeder society and association fostered/strengthened in Eastern Uganda.	One breeder society and association fostered/strengthened in Eastern Uganda (UVA)	Item 227001 Travel inland	Spent 18,030
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Reasons for Variation in performance

Early release of funds

Total	18,030
GoU Development	18,030
External Financing	0
AIA	0

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

1) One breed conserved (Through procurement of Ten (10) Ankole Cattle breeding bulls and fifty (50) Ankole cattle breeding cows.	procurement of 10 Ankole breeding bulls and 50 cows is under the delivery process.	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 6,350 12,433
2) One livestock species characterized and economically selected for the merit traits			

Reasons for Variation in performance

Early start of procurement process

Total	18,783
GoU Development	18,783
External Financing	0
AIA	0

Output: 19 Production and distribution of chicks

1) Two poultry breeding centers stocked and supported with eleven thousand (11,000) parent stock and associated equipment, consumables for for community breeding.	a new batch of parent stock has been imported for both rainbow roosters and kuroiler poultry parent stock.	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 192,966 21,337
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Reasons for Variation in performance

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Early start of procurement process

Total	214,303
GoU Development	214,303
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

1) One Buck stud shed acquired for animal welfare.
 2)) Five hundred (500) goat kids produced from the community through community breeding and 500 goat kids produced from NAGRC&DB center farms and ranches in consideration of gender and equity responsiveness.
 3) One hundred fifty (150) farmers and farmer groups trained in modern goat husbandry practices.

One Buck stud shed is under construction, procurement of breeding goats is underway, a technical team is in the field for selection.

Item	Spent
227001 Travel inland	15,594
228001 Maintenance - Civil	60,000

Reasons for Variation in performance

Availability of good pasture for animals

Total	75,594
GoU Development	75,594
External Financing	0
AIA	0

Output: 23 Breeding & multiplication of pigs

N/A

Item	Spent
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Reasons for Variation in performance

Contracting process in place

Total	0
GoU Development	0
External Financing	0
AIA	0

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

1) Three hundred (300) acres for establishment of pasture prepared on the ten center farms and ranches.
 1) One thousand two hundred acres of seed banks established for extension of various pasture varieties to farmers.

In order to improve livestock performance through Livestock Nutrition, 218 acres of pasture and forages were established at different farms and ranches of Ruhengyere, Sanga, Lusenke, and Kasolwe, the science has been extended to 64% farmers from 15 Districts of Uganda and 58% youth mobilized to engage in pasture development as a business for employment and wealth creation. One thousand two hundred acres of seed banks have been established for extension of various pasture varieties to farmers in Lusenke & kasolwe among other NAGRC farms

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	85,750
221001 Advertising and Public Relations	19,900
224006 Agricultural Supplies	223,800
227004 Fuel, Lubricants and Oils	53,962

Reasons for Variation in performance

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Early planting of pasture
Good weather for pasture

Total	383,411
GoU Development	383,411
External Financing	0
AIA	0

Output: 28 Industrial production of animal feeds.

1) Acquisition of 300 metric tones of animal feed and feed ingredients for processing, to maintain the 185 pigs,200 goats and 300 in calf heifers,35000, parent stock flock and brooding chicks for extension to the rural farmers.

300 metric tones of animal feed and feed ingredients have been delivered to Bull stud, LES, and Njeru Stock farm for processing, to maintain the 185 pigs,200 goats and 300 in calf heifers,35000, parent stock flock and brooding chicks for extension to the rural farmers.

Item	Spent
224006 Agricultural Supplies	670,500

Reasons for Variation in performance

Early start of procurement process

Total	670,500
GoU Development	670,500
External Financing	0
AIA	0

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

1) Livestock registry equipped with one livestock information system and supporting equipment.

livestock registry has been equipped with new computers and printers.

Item	Spent
221008 Computer supplies and Information Technology (IT)	2,200
221011 Printing, Stationery, Photocopying and Binding	5,500
225001 Consultancy Services- Short term	61,600
227001 Travel inland	1,149

Reasons for Variation in performance

Early start of procurement process

Total	70,449
GoU Development	70,449
External Financing	0
AIA	0

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

Strengthening of the bull,boer and Bucks studs through acquisition & utilization of one batch of assorted vaccines drugs and consumables

one batch of assorted vaccines drugs and consumables have been delivered to NAGRC&DB central stores and dispatched to all the center farms

Item	Spent
224001 Medical Supplies	140,000

Reasons for Variation in performance

Early start of procurement process

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 37 Training, refreshing and facilitating AI and MOET technicians

1) Two hundred(200) AI technicians trained and equipped.	Two hundred (200) AI technicians were trained and equipped.	Item	Spent
		221003 Staff Training	205,979
		224006 Agricultural Supplies	53,654

Reasons for Variation in performance

Early acquisition of training materials

Total	259,633
GoU Development	259,633
External Financing	0
AIA	0

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

1) Training and mobilizing of 25,000 farmers for community breeding including the youth and disabled.	25,600 farmers have been mobilized and trained in Luskenke, Ruhengyere, Kasolwe stock farms	Item	Spent
2) One hundred (100) AI kits acquired and equip five regional community breeding offices.	2) One hundred (100) AI kits have been acquired.	221001 Advertising and Public Relations	48,550
3) Ten radio talk shows conducted		221003 Staff Training	33,994
		227001 Travel inland	275,611
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	73,598

Reasons for Variation in performance

Increased farmers sensitization

Total	481,753
GoU Development	481,753
External Financing	0
AIA	0

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

1) Acquisition of breeding materials, doses of semen(15,000), to support community breeding across various Agro ecological zones.	15,000 doses of semen have been procured, to support community breeding across various Agro ecological zones.	Item	Spent
2) Three thousand three hundred (3300) Sexed doses of semen to support community breeding synchronization procured.	Three thousand three hundred (3300) Sexed doses of semen have been procured and delivered to the bull stud to support community breeding synchronization . of semen procured.	224006 Agricultural Supplies	291,359

Reasons for Variation in performance

Early start of procurement process

Total	291,359
GoU Development	291,359
External Financing	0
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding.	twenty three (23) LN2 containers have been supplied and twenty five (25) sets of Ai equipment,	Item	Spent
2) Acquisition of twenty three (23) LN2 containers,		223005 Electricity	250,000
3) Acquisition of twenty five (25) sets of Ai equipment,		224006 Agricultural Supplies	17,637
		228003 Maintenance – Machinery, Equipment & Furniture	163,415
Reasons for Variation in performance			
Stable power supply			
		Total	431,052
		GoU Development	431,052
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The designs and procurement process for establishment of six gender and equity responsive structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located in place.	Construction of six gender and equity responsive structure is underway. Contracts have been signed for setting up three fish ponds for Production of fingerings for fish farmers constructed. Padocking of five hundred (500) acres at Kasolwe stock farm is being executed. Three pig stys are being constructed at Kasolwe Stock farm.	Item	Spent
2) Three fish ponds for Production of fingerings for fish farmers constructed.		281504 Monitoring, Supervision & Appraisal of capital works	250,500
3) Padocking of five hundred (500) acres at Kasolwe stock farm.		312101 Non-Residential Buildings	1,289,385
4) Two pig stys established at Kasolwe Stock farm.		312102 Residential Buildings	64,800
		312104 Other Structures	200,000

Reasons for Variation in performance

On going procurement process

Total	1,804,685
GoU Development	1,804,685
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Construction of a 10km farm road in Lusenke Stock Farm is being implemented.	Item	Spent
	312103 Roads and Bridges.	74,959

Reasons for Variation in performance

Contracting process in progress

Total	74,959
GoU Development	74,959
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding. 1 Station with two hatcheries.	Contracts have been signed waiting for the delivery of Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding, 1 Station with two hatcheries, 1 Power backup generators for lusenke , two hatcheries , One Mini LN2,1 feed mill, two Haylage balers, 2 forage chopers for lusenke and Kasolwe, assorted Equipment. Acquisition of fifty (50) Ai equipment for community breeding. and one standby generators for hatcheries	Item	Spent
2) 2 Power backup generators for lusenke and kasolwe hatcheries acquired and intalled,		281504 Monitoring, Supervision & Appraisal of capital works	25,000
3) One Mini LN2,1 feed mill, Haylage baler,		312202 Machinery and Equipment	1,495,376
4) 2 forage chopers for lusenke and Kasolwe assorted Equipment.		312203 Furniture & Fixtures	29,084
5) Acquisition of fifty (50) Ai equipment for community breeding.			
6) Two (2) standby generators for hatcheries acquired,			

Reasons for Variation in performance

On going procurement process

Total	1,549,459
GoU Development	1,549,459
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

1) Acquisition of breeding materials 35,000 parent stock day old chicks	35,000 parent stock day old chicks have been acquired. fencing materialsassotment has been acquired for Kasolwe stock farm, Nshaara, and lusenke. Assorted laboratory equipment and consumables to accelerate community breeding Have been acquired at the bull stud. One hundred Honey bee colonies has acquired.	Item	Spent
2) Acquisition of fencing materials		281504 Monitoring, Supervision & Appraisal of capital works	125,000
3) Acquisition of assorted laboratory equipment and consumables to accelerate community breeding.		312214 Laboratory Equipments	99,503
4) One hundred Honey bee colonies acquired.		312301 Cultivated Assets	377,755
		314201 Materials and supplies	243,742

Reasons for Variation in performance

Good pasture for animals

Total	846,000
GoU Development	846,000
External Financing	0
AIA	0
Total For SubProgramme	7,479,593
GoU Development	7,479,593
External Financing	0
AIA	0
GRAND TOTAL	9,497,543
Wage Recurrent	969,536
Non Wage Recurrent	1,048,413
GoU Development	7,479,593
External Financing	0

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

QUARTER 1: Outputs and Expenditure in Quarter

	AIA	0
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource welfare and enhanced enabling environment.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	37,357	0	37,357
	212101 Social Security Contributions	7,885	0	7,885
	213001 Medical expenses (To employees)	8	0	8
	221002 Workshops and Seminars	1,755	0	1,755
	221017 Subscriptions	71	0	71
	Total	47,076	0	47,076
	Wage Recurrent	37,357	0	37,357
	Non Wage Recurrent	9,718	0	9,718
	AIA	0	0	0

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

Strengthened controls and security on the 12 center farms and ranches.

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

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

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

One Public private partnerships in relation to animal breeding established.	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	8,470	0	8,470
	Total	8,470	0	8,470
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,470	0	8,470
	AIA	0	0	0

Output: 05 Monitoring and evaluation

At least one Quarterly and annual budget monitoring report in place.	Item	Balance b/f	New Funds	Total
	227004 Fuel, Lubricants and Oils	25	0	25
	Total	25	0	25
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25	0	25
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

500 Beef crossbred animals produced. 2) Two thousand farmers trained in cattle breeding

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Breeding and Production of 700 beef bred animals.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	34,041	0	34,041
	Total	34,041	0	34,041
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,041</i>	<i>0</i>	<i>34,041</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Breeding and Production of 500,000 multi purpose birds and extend them to farmers in various parts of the country for improved production and productivity of the rural poultry farmers ,the youth,elderly and people with disabilities.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	100	0	100
	224006 Agricultural Supplies	4,499	0	4,499
	Total	4,599	0	4,599
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,599</i>	<i>0</i>	<i>4,599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Small ruminants &non ruminants

Outputs Provided

Output: 21 Breeding &multiplication of meat goats

Breeding and Production of 500 goat kids.

Output: 23 Breeding &multiplication of pigs

Breeding and production of 500 improved pig breeds.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	12,500	0	12,500
	Total	12,500	0	12,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Pasture and feeds

Outputs Provided

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

Establishment of a half square mile of pasture and fodder at various farms and ranches.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	4,219	0	4,219
	Total	4,219	0	4,219
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,219</i>	<i>0</i>	<i>4,219</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 28 Industrial production of animal feeds.

Five tones of compounded animal feeds processed.

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

Meaningful collaborations established in in development a National Identification system.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	Total	60	0	60
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Identification and recording of 1500 breeding animals.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	227001 Travel inland	1,870	0	1,870
	Total	1,890	0	1,890
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,890</i>	<i>0</i>	<i>1,890</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.

One fish pond established and well maintained.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	3,900	0	3,900
	Total	3,900	0	3,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,900</i>	<i>0</i>	<i>3,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Twenty six (26) bulls maintained	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	8,392	0	8,392
	Total	8,392	0	8,392
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,392</i>	<i>0</i>	<i>8,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Fifty (50) technicians including the youth and elderly trained in assisted reproductive techniques from all parts of the country.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	8,820	0	8,820
	Total	8,820	0	8,820
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,820</i>	<i>0</i>	<i>8,820</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

One thousand five hundred farmers trained along ARTs value chain	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,152	0	2,152
	224006 Agricultural Supplies	9,375	0	9,375
	228002 Maintenance - Vehicles	5,244	0	5,244
	Total	16,771	0	16,771
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,771</i>	<i>0</i>	<i>16,771</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3300 dozes of semen procured. 2) 27000 dozes of semen from high grade bulls shall be produced	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	60,000	0	60,000
	Total	60,000	0	60,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

Production and utilization of 25,000 liters of liquid Nitrogen Produced.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	884	0	884
	221011 Printing, Stationery, Photocopying and Binding	81	0	81
	224006 Agricultural Supplies	21,118	0	21,118
	227004 Fuel, Lubricants and Oils	170	0	170
	228002 Maintenance - Vehicles	539	0	539
	Total	22,792	0	22,792
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,792</i>	<i>0</i>	<i>22,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 41 Strengthening and maintenance of state-of-the-art ARTs laboratories

Three state-of-the-art laboratories equipped, maintained and strengthened for improved breeding in the country.

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Three NAGRC&DB staff trained in long and short term courses.	Item	Balance b/f	New Funds	Total
	226001 Insurances	83	0	83
	228002 Maintenance - Vehicles	2,793	0	2,793
	Total	2,877	0	2,877
	<i>GoU Development</i>	<i>2,877</i>	<i>0</i>	<i>2,877</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: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

1) Four breeder societies and association fostered/strengthened.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,970	0	6,970
	Total	6,970	0	6,970
	<i>GoU Development</i>	<i>6,970</i>	<i>0</i>	<i>6,970</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 11 Conservation and utilization of indigenous Animal Genetic resources.

One breed conserved (Through procurement of Ten (3) Ankole Cattle breeding bulls and fifty (15) Ankole cattle breeding cows)	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	193,650	0	193,650
	227001 Travel inland	67	0	67
	Total	193,717	0	193,717
	GoU Development	193,717	0	193,717
	External Financing	0	0	0
	AIA	0	0	0

Output: 19 Production and distribution of chicks

1) One poultry breeding centers stocked and supported with eleven thousand (500) parent stock and associated equipment and consumables for for community breeding.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	9,484	0	9,484
	227001 Travel inland	3,663	0	3,663
	Total	13,147	0	13,147
	GoU Development	13,147	0	13,147
	External Financing	0	0	0
	AIA	0	0	0

Output: 21 Breeding & multiplication of meat goats

One Buck stud established for artificial insemination services in goats. 2) 1500 goat kids produced that is (750) from the community and (750) from the NAGRC&DB Center farms and ranches in consideration of gender and e	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	68,000	0	68,000
	227001 Travel inland	2,406	0	2,406
	Total	70,406	0	70,406
	GoU Development	70,406	0	70,406
	External Financing	0	0	0
	AIA	0	0	0

Output: 23 Breeding & multiplication of pigs

1) Establishment of one bore stud with AI laboratory. 2) Stocking the stud with thirty Pigs for community breeding	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	80,000	0	80,000
	Total	80,000	0	80,000
	GoU Development	80,000	0	80,000
	External Financing	0	0	0
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

150 acres of improved pasture established on the ten center farms and ranches	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,210	0	10,210
300 acres of seed banks established for extension of various pasture varieties to farmers.	221001 Advertising and Public Relations	100	0	100
	224006 Agricultural Supplies	236,201	0	236,201
	227004 Fuel, Lubricants and Oils	4,118	0	4,118
	Total	250,629	0	250,629
	<i>GoU Development</i>	<i>250,629</i>	<i>0</i>	<i>250,629</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: 28 Industrial production of animal feeds.

1) Acquisition of 150 metric tones of animal feed and feed ingredients for processing.

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

1) Livestock registry equipped with one livestock information system and supporting equipment. 2) One livestock data retrieval system in place.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	31,740	0	31,740
	225001 Consultancy Services- Short term	38,400	0	38,400
	Total	70,140	0	70,140
	<i>GoU Development</i>	<i>70,140</i>	<i>0</i>	<i>70,140</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: 36 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

Strengthening of the bull,boer and Bucks studs through acquisition & utilization of vaccines drugs and consumables

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

1) Five hundred (150) AI technicians trained and equipped.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	194,021	0	194,021
	224006 Agricultural Supplies	546,346	0	546,346
	Total	740,367	0	740,367
	<i>GoU Development</i>	<i>740,367</i>	<i>0</i>	<i>740,367</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

	Item	Balance b/f	New Funds	Total
1) Training and mobilizing of 50,000 farmers for community breeding including the youth and disabled.	221001 Advertising and Public Relations	1,450	0	1,450
2) One hundred (25) AI kits and equip five community breeding offices.	221003 Staff Training	116,006	0	116,006
3) Ten radio talk shows ,breeding of 1500 kids,3,000 pigs&2000 calves.	223003 Rent – (Produced Assets) to private entities	200,000	0	200,000
	227004 Fuel, Lubricants and Oils	402	0	402
	Total	317,858	0	317,858
	<i>GoU Development</i>	<i>317,858</i>	<i>0</i>	<i>317,858</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: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

	Item	Balance b/f	New Funds	Total
1) 10000 breeding materials acquired, dozens of semen (5,000),hormones (5,000),embryos (50) straws to support community breeding across various Agro ecological zones.	224006 Agricultural Supplies	1,676,141	0	1,676,141
	Total	1,676,141	0	1,676,141
	<i>GoU Development</i>	<i>1,676,141</i>	<i>0</i>	<i>1,676,141</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: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

	Item	Balance b/f	New Funds	Total
1) One hundred thousand (100000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding. 2) Acquisition of twenty three (23) LN2 containers, 3) Acquisition of twenty five (25) sets of Ai equipment,	224006 Agricultural Supplies	686,363	0	686,363
	228003 Maintenance – Machinery, Equipment & Furniture	9,085	0	9,085
	Total	695,448	0	695,448
	<i>GoU Development</i>	<i>695,448</i>	<i>0</i>	<i>695,448</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

	Item	Balance b/f	New Funds	Total
Establishment of 8 gender and equity responsive structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. These are to be established at at Kasolwe and lusenke stock farms.	312101 Non-Residential Buildings	815,615	0	815,615
	Total	815,615	0	815,615
	<i>GoU Development</i>	<i>815,615</i>	<i>0</i>	<i>815,615</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 73 Roads, Streets and Highways

3 kilometers of farm roads established at Lusenke stock farm for increased farm access for all farmers.	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	6,041	0	6,041
	Total	6,041	0	6,041
	<i>GoU Development</i>	<i>6,041</i>	<i>0</i>	<i>6,041</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

Equipping of the poultry units at Lusenke, Livestock and experimental Station with one hatchery, 5 Specialized Mobile Diagnostic & ART system (MDAS), 100 Ai equipment. 2) Two (2) generators, Mini Ln2, 1 feed mill, Haylage baler, Two (2) forage chopp	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,054,061	0	1,054,061
	312203 Furniture & Fixtures	170,916	0	170,916
	314201 Materials and supplies	875,000	0	875,000
	Total	2,099,977	0	2,099,977
	<i>GoU Development</i>	<i>2,099,977</i>	<i>0</i>	<i>2,099,977</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

Acquisition of 80 high grade dairy in-calf heifers, embryos, 50 high grade Pigs, sows (40) & boars (10), Stock of 50 goats (10 bucks and 40) Nannies and 25 honey bee colonies.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	179,975	0	179,975
	312212 Medical Equipment	1,850,000	0	1,850,000
	312214 Laboratory Equipments	497	0	497
	312301 Cultivated Assets	22,245	0	22,245
	314201 Materials and supplies	731,258	0	731,258
	Total	2,783,975	0	2,783,975
	<i>GoU Development</i>	<i>2,783,975</i>	<i>0</i>	<i>2,783,975</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	10,056,862	0	10,056,862
	<i>Wage Recurrent</i>	<i>37,357</i>	<i>0</i>	<i>37,357</i>
	<i>Non Wage Recurrent</i>	<i>196,197</i>	<i>0</i>	<i>196,197</i>
	<i>GoU Development</i>	<i>9,823,308</i>	<i>0</i>	<i>9,823,308</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>