

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

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.028	2.014	2.014	50.0%	50.0%	100.0%
Non Wage	5.870	3.774	3.165	64.3%	53.9%	83.9%
Devt. GoU	53.344	30.903	21.087	57.9%	39.5%	68.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	63.242	36.690	26.266	58.0%	41.5%	71.6%
Total GoU+Ext Fin (MTEF)	63.242	36.690	26.266	58.0%	41.5%	71.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	63.242	36.690	26.266	58.0%	41.5%	71.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	63.242	36.690	26.266	58.0%	41.5%	71.6%
Total Vote Budget Excluding Arrears	63.242	36.690	26.266	58.0%	41.5%	71.6%

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	36.69	26.27	58.0%	41.5%	71.6%
Total for Vote	63.24	36.69	26.27	58.0%	41.5%	71.6%

Matters to note in budget execution

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

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

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	
0.038 Bn Shs	<i>SubProgram/Project :01 Headquarters-NAGRC&DB</i>

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

QUARTER 2: Highlights of Vote Performance

Reason: There was a delay on the part of service providers to supply and provide invoices for payments.	
<i>Items</i>	
17,160,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The supplier for the ICT services delayed to supply ICT services	
13,951,500.000 UShs	223004 Guard and Security services
Reason: The service provider of security services did not provide the bills in time	
6,425,000.000 UShs	221002 Workshops and Seminars
Reason: One planned farmers workshop did not take place in Q2	
0.016 Bn Shs	SubProgram/Project :03 Beef cattle
Reason: Some animal feeds were not timely supplied	
<i>Items</i>	
13,860,800.000 UShs	224006 Agricultural Supplies
Reason: The supplier of animal feeds did not supply in time	
2,381,514.000 UShs	221001 Advertising and Public Relations
Reason: There was a delay in the publishing	
0.081 Bn Shs	SubProgram/Project :04 Poultry
Reason: The service provider delivered partially on the order	
<i>Items</i>	
69,167,741.000 UShs	224006 Agricultural Supplies
Reason: Supplier for ingredients supplied partially	
6,340,000.000 UShs	221001 Advertising and Public Relations
Reason: The service provider for advertising services did not advertise as expected	
5,500,000.000 UShs	227001 Travel inland
Reason: There was other activities which affected travels	
0.013 Bn Shs	SubProgram/Project :05 Small ruminants & non ruminants
Reason: The supplies delivered was less than the funds available	
<i>Items</i>	
6,660,250.000 UShs	224001 Medical Supplies
Reason: The medical supplies delivered was less than the funds available	
5,840,000.000 UShs	227001 Travel inland
Reason: Staff to undertake this were engaged in other activities	
0.006 Bn Shs	SubProgram/Project :08 National Animal Data Bank
Reason: Staff were undertaking other activities thus we could not spend all the funds due to parallel activities where same staff were involved	
<i>Items</i>	

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

QUARTER 2: Highlights of Vote Performance

4,490,400.000 UShs	227001 Travel inland
	Reason: Staff to undertake this activity were engaged in other activities
1,620,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Staff to undertake this activity were engaged in other activities
0.430 Bn Shs	SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)
	Reason: The contractor did not deliver all the supplies as planned
<i>Items</i>	
317,792,341.000 UShs	224006 Agricultural Supplies
	Reason: Partial delivery by the supplier
70,316,100.000 UShs	221003 Staff Training
	Reason: Low turn-up of staff to be trained
17,278,926.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed publication of our adverts by the service provider
14,924,050.000 UShs	221002 Workshops and Seminars
	Reason: Low turn-up of participants in the seminars organized
10,005,094.000 UShs	227002 Travel abroad
	Reason:
9.369 Bn Shs	SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: There was a delay on the part of suppliers to deliver per the order
<i>Items</i>	
3,278,245,096.000 UShs	312301 Cultivated Assets
	Reason: By end of Q2 there was partial deliveries
2,380,344,684.000 UShs	224006 Agricultural Supplies
	Reason: By end of Q2 there was partial deliveries of animal feeds
1,385,242,595.000 UShs	312212 Medical Equipment
	Reason: By end of Q2 there was partial deliveries
556,034,550.000 UShs	221003 Staff Training
	Reason: Training is done in phases and by end of Q2 some phases were not yet trained
356,496,332.000 UShs	312203 Furniture & Fixtures
	Reason: The supplier did not make full delivery so less funds was paid
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:125

National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Highlights of Vote Performance

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 Q2
Percentage change in the utilization of improved germplasm.	Percentage	15%	7%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Breeding and Genetic Development			
Sub Programme : 02 Dairy cattle			
KeyOutPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of dairy breeder associations and societies established/fostered.	Number	6	3
KeyOutPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2000	1250
Sub Programme : 03 Beef cattle			
KeyOutPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	
KeyOutPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	1360
KeyOutPut : 16 Conservation and utilization of indogenous Animal Genetic resources.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of indigenous animal conserved insitu and exitu	Number	2000	
Sub Programme : 04 Poultry			

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

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quantity of improved bred chicken produced and extended to farmer households.	Number	2000000	144905
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 Q2
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	1568
KeyOutputPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2000	1341
Sub Programme : 06 Pasture and feeds			
KeyOutputPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1200	909
Number of farmers trained in pasture establishment and dry season feeding.	Number	5000	3918
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 Q2
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	500	6083
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 Q2
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	100000	3530
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 Q2
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	108000	22838
No. of AI Satellite centres established/strengthened.	Number	6	3

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

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Litres of liquid nitrogen produced	Number	100000	29476
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 Q2
Number of administrative structures established.	Number	10	10
KeyOutputPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of cultivatable assets acquired	Number	35785	36333

Performance highlights for the Quarter

The entity had registered a number of achievements by end Q2. Notably:-

1. The total number of improved dual purpose birds produced stood at 90,363 Kuroiler and Rainbow rooster birds. The chicks were distributed to households in 15 Districts of Uganda which include Kalungu, Kampala, Luwero, Ntungamo, Kabale, Mbarara, Katakwi, Kasese, Soroti, Kitgum, Ibanda, Sembabule, Buvuma, Kibaale, and Nebbi
2. Installation of 2 new hatcheries is being done at Lusken stock farm in Kayunga District and Kasolwe stock farm in Kamuli District.
3. 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 756
4. The total number of improved pigs produced stood at 985 pure piglets of Cambrough, Large white, and Danish landrace
5. The total number of cross bred animals produced stood at 1250 from the center farms of Ruhengyere, Kasolwe, Lusken, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago
6. The total number of animals synchronized and served with high grade semen stood at 1282 and the conception rates were 67%. A total 858 cross bred calves are expected to be born for future extension to farmers
7. Under community breeding program, 1477 cows and heifers have been synchronized and inseminated with high grade semen for both dairy and beef breeds which includes Friesians, Jerseys, Ayrshire, Guensey, Brahman and Boran in all regions of the country
8. Production of 9,937 dozes of semen for both dairy and beef from the bull stud, 25,945 doses of semen were imported into the country.
9. The total number of farmers trained stood at 2, 618 against.
10. A total of 11, 266 Liters of liquid nitrogen were produced and extended to AI technicians across the country
11. A total of 1, 486 forage trees were planted for environmental protection to meet budget crosscutting issues.
12. the tons of silage produced and conserved stood at 1230 tons
13. 5 kilometers of farm roads were opened and graded at Lusken stock farm.

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.

V3: Details of Releases and Expenditure

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

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

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	63.24	36.69	26.27	58.0%	41.5%	71.6%
<i>Class: Outputs Provided</i>	<i>25.58</i>	<i>18.37</i>	<i>13.57</i>	<i>71.8%</i>	<i>53.0%</i>	<i>73.9%</i>
015601 Human Resource management & development.	5.14	3.23	3.20	62.8%	62.2%	99.0%
015602 Financial management, management accounting & financial Accounting.	0.15	0.07	0.05	44.9%	35.6%	79.3%
015603 Promotion and development of regional & international relations.	0.01	0.01	0.01	56.2%	53.2%	94.7%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.02	0.00	50.0%	1.0%	1.9%
015605 Monitoring and evaluation	0.17	0.18	0.18	101.2%	101.1%	99.9%
015607 Promotion of dairy cattle breeding	0.02	0.02	0.02	100.0%	100.0%	100.0%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.10	0.07	0.05	71.3%	46.8%	65.6%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.10	0.05	0.05	46.2%	46.2%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.55	0.47	0.05	84.9%	8.8%	10.4%
015612 Promotion of beef cattle breeding	0.02	0.02	0.01	90.0%	77.3%	85.9%
015614 Multiplication of pure beef breeds & appropriate crosses	0.10	0.07	0.05	66.2%	52.3%	79.1%
015619 Production and distribution of chicks	2.06	1.46	0.96	71.0%	46.5%	65.5%
015621 Breeding & multiplication of meat goats	0.35	0.34	0.27	97.2%	77.2%	79.4%
015623 Breeding & multiplication of pigs	0.56	0.35	0.15	61.6%	27.6%	44.7%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	1.47	1.27	0.70	86.3%	47.7%	55.3%
015628 Industrial production of animal feeds.	0.95	0.70	0.70	74.0%	73.9%	99.8%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	0.00	56.2%	23.8%	42.3%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.72	0.48	0.14	66.0%	20.0%	30.4%
015634 Production and sale of founder brood stock of fisheries resources.	0.03	0.02	0.02	56.2%	56.2%	100.0%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.61	0.43	0.32	70.1%	52.1%	74.3%
015637 Training, refreshing and facilitating AI and MOET technicians	1.82	1.46	0.59	80.0%	32.3%	40.3%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	3.06	2.11	1.35	68.8%	44.1%	64.2%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	4.53	3.44	3.32	75.8%	73.3%	96.6%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	2.80	2.06	1.30	73.6%	46.2%	62.8%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	0.20	0.08	0.08	38.9%	38.9%	100.0%

Vote:125

National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	37.66	18.32	12.70	48.6%	33.7%	69.3%
015672 Government Buildings and Administrative Infrastructure	16.52	4.27	4.02	25.8%	24.3%	94.1%
015673 Roads, Streets and Highways	0.25	0.20	0.19	78.7%	74.9%	95.2%
015677 Purchase of Specialised Machinery & Equipment	8.12	5.74	5.19	70.7%	63.9%	90.4%
015679 Acquisition of Other Capital Assets	12.77	8.11	3.31	63.5%	25.9%	40.7%
Total for Vote	63.24	36.69	26.27	58.0%	41.5%	71.6%

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	18.37	13.57	71.8%	53.0%	73.9%
211102 Contract Staff Salaries	4.03	2.01	2.01	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.44	0.30	0.28	69.4%	63.9%	92.1%
212101 Social Security Contributions	0.40	0.23	0.23	56.2%	56.2%	100.0%
213001 Medical expenses (To employees)	0.08	0.16	0.16	200.0%	200.0%	100.0%
213004 Gratuity Expenses	0.83	1.11	1.09	133.7%	131.7%	98.5%
221001 Advertising and Public Relations	0.36	0.26	0.17	72.8%	48.7%	66.9%
221002 Workshops and Seminars	0.07	0.05	0.02	65.1%	34.6%	53.2%
221003 Staff Training	1.92	1.35	0.72	70.3%	37.7%	53.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	89.7%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	90.4%	89.9%	99.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	56.2%	56.2%	100.0%
221017 Subscriptions	0.01	0.01	0.01	81.2%	79.5%	97.9%
222003 Information and communications technology (ICT)	0.18	0.08	0.00	47.0%	0.2%	0.4%
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	0.07	0.05	44.9%	35.6%	79.3%
223005 Electricity	0.71	0.58	0.38	81.3%	52.9%	65.1%
223006 Water	0.09	0.05	0.05	58.5%	58.5%	100.0%
224001 Medical Supplies	0.99	0.58	0.48	59.0%	48.5%	82.2%
224006 Agricultural Supplies	11.02	8.45	5.66	76.6%	51.4%	67.1%
225001 Consultancy Services- Short term	0.36	0.26	0.09	71.3%	25.0%	35.1%
225002 Consultancy Services- Long-term	0.20	0.09	0.00	46.3%	0.0%	0.0%
226001 Insurances	0.08	0.16	0.16	200.0%	199.8%	99.9%
227001 Travel inland	1.59	1.11	0.75	70.0%	47.1%	67.2%
227002 Travel abroad	0.31	0.23	0.23	73.2%	73.1%	99.9%
227004 Fuel, Lubricants and Oils	0.56	0.39	0.39	70.8%	70.8%	100.0%
228001 Maintenance - Civil	0.19	0.18	0.17	96.4%	89.9%	93.3%
228002 Maintenance - Vehicles	0.25	0.13	0.13	53.0%	52.6%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.45	0.21	0.21	47.1%	46.9%	99.5%

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

QUARTER 2: Highlights of Vote Performance

Class: Capital Purchases	37.66	18.32	12.70	48.6%	33.7%	69.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.85	0.78	0.60	91.3%	70.2%	76.8%
312101 Non-Residential Buildings	15.39	3.23	3.23	21.0%	21.0%	100.0%
312102 Residential Buildings	0.20	0.16	0.16	78.7%	78.7%	100.0%
312103 Roads and Bridges.	0.25	0.20	0.19	78.7%	74.9%	95.2%
312104 Other Structures	0.50	0.43	0.36	86.3%	72.0%	83.4%
312202 Machinery and Equipment	5.87	3.60	3.40	61.3%	58.0%	94.5%
312203 Furniture & Fixtures	0.58	0.57	0.21	97.4%	36.0%	36.9%
312212 Medical Equipment	1.85	1.85	0.46	100.0%	25.1%	25.1%
312214 Laboratory Equipments	0.10	0.20	0.20	200.0%	199.0%	99.5%
312301 Cultivated Assets	6.42	3.66	0.38	56.9%	5.9%	10.3%
314201 Materials and supplies	5.65	3.66	3.51	64.7%	62.2%	96.1%
Total for Vote	63.24	36.69	26.27	58.0%	41.5%	71.6%

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	36.69	26.27	58.0%	41.5%	71.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	5.18	3.15	3.11	60.8%	60.0%	98.7%
02 Dairy cattle	0.12	0.07	0.07	56.5%	56.5%	100.0%
03 Beef cattle	0.12	0.08	0.07	70.0%	56.3%	80.4%
04 Poultry	0.90	0.70	0.60	77.4%	66.5%	86.0%
05 Small ruminants & non ruminants	0.11	0.06	0.04	51.7%	38.9%	75.3%
06 Pasture and feeds	0.20	0.10	0.10	48.7%	48.1%	98.7%
08 National Animal Data Bank	0.03	0.03	0.02	113.7%	89.1%	78.4%
09 Fish breeding and production	0.03	0.02	0.02	56.2%	56.2%	100.0%
10 Assisted Reproductive Technologies (ARTs)	3.20	1.59	1.15	49.5%	36.0%	72.8%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53.34	30.90	21.09	57.9%	39.5%	68.2%
Total for Vote	63.24	36.69	26.27	58.0%	41.5%	71.6%

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
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 56 Breeding and Genetic Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters-NAGRC&DB			
<i>Outputs Provided</i>			
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, Annual gratuity paid to all staff at Hqtrs and from Centre farms, 5 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 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 228001 Maintenance - Civil	Spent 2,013,788 226,494 159,984 420,000 4,815 17,940 8,706 10,680 11,240
Reasons for Variation in performance			
Staff recruitment on replacement basis was expected to be conducted			
		Total	2,873,647
		Wage Recurrent	2,013,788
		Non Wage Recurrent	859,859
		<i>AIA</i>	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 53,349
Reasons for Variation in performance			
		Total	53,349
		Wage Recurrent	0
		Non Wage Recurrent	53,349
		<i>AIA</i>	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; NAGRC & EU	Item 227002 Travel abroad	Spent 5,745
Reasons for Variation in performance			
		Total	5,745
		Wage Recurrent	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,745
		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 ; NAGRC & Korean Embassy	Item	Spent
		222003 Information and communications technology (ICT)	340

Reasons for Variation in performance

		Total	340
		Wage Recurrent	0
		Non Wage Recurrent	340
		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	140,000
		227001 Travel inland	15,312
		227004 Fuel, Lubricants and Oils	20,250

Reasons for Variation in performance

		Total	175,562
		Wage Recurrent	0
		Non Wage Recurrent	175,562
		AIA	0
		Total For SubProgramme	3,108,643
		Wage Recurrent	2,013,788
		Non Wage Recurrent	1,094,855
		AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

1) Production of 2000 improved dairy calves through community breeding.	A total of 1,977 cattle was produced 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
		221001 Advertising and Public Relations	23,619

Reasons for Variation in performance

Massive synchronization by NAGRC tram

		Total	23,619
		Wage Recurrent	0
		Non Wage Recurrent	23,619

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.

1145 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe.

Item
224001 Medical Supplies

Spent
46,200

Reasons for Variation in performance

Massive synchronization by NAGRC team

Total	46,200
Wage Recurrent	0
Non Wage Recurrent	46,200
AIA	0
Total For SubProgramme	69,819
Wage Recurrent	0
Non Wage Recurrent	69,819
AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

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

The total number of cross bred animals produced stood at 1, 523 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago.
A total of 1400 farmers were trained in cattle breeding, in the Districts of Mbarara, Kabale, Koboko, Nakasongola and Kayunga.

Item
221001 Advertising and Public Relations
227001 Travel inland

Spent
6,368
8,120

Reasons for Variation in performance

Availability of good pasture. Increased demand for trainings by farmers.

Total	14,488
Wage Recurrent	0
Non Wage Recurrent	14,488
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Breeding and Production of 2500 beef bred animals.

A total of 1842 pure beef bred animals were produced from the Government Centre Farms and Ranches of Ruhenyere, Nshaara, Sanga, Maruzi and Aswa.

Item
224006 Agricultural Supplies

Spent
52,339

Reasons for Variation in performance

The presence of good young breeding cows on the ranches and sound general management.

Total	52,339
--------------	---------------

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	52,339
		AIA	0
		Total For SubProgramme	66,828
		Wage Recurrent	0
		Non Wage Recurrent	66,828
		AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

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 one hundred and forty four thousand, five hundred and forty two (144,542) multi-purpose chicks were produced and distributed to farmers in at least ten (30) districts in the Country which among others include Koboko, Kamuli, Sembabule, Kampala, Sironko, Katakwi and Isingiro. The reason for variation was because our Kuroiler parent stock were of old age and consequently experienced declined production and were culled. The current production is attributed to the Rainbow rooster parent stock. The replacement Kuroiler parent stock are still growing and together with an additional batch of Rainbow rooster parent stock, are expected to boost the level of chick production starting in quarter three.	Item	Spent
		213004 Gratuity Expenses	533,154
		221001 Advertising and Public Relations	4,900
		224006 Agricultural Supplies	44,684
		227001 Travel inland	16,980

Reasons for Variation in performance

The reason for variation was because our Kuroiler parent stock became old and thus dropped in performance (egg lay and hatchability) and were consequently culled. The Rainbow rooster parent stock were also still young were just starting to lay during the first quarter. There was also a malfunction of our existing hatcher machine which led reduced production in terms of percentage hatch.

The current production is attributed to the Rainbow rooster parent stock. The replacement Kuroiler parent stock are still growing and together with an additional batch of Rainbow rooster parent stock, are expected to boost the level of chick production starting in quarter three.

Total	599,718
Wage Recurrent	0
Non Wage Recurrent	599,718
AIA	0
Total For SubProgramme	599,718
Wage Recurrent	0
Non Wage Recurrent	599,718
AIA	0

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

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 1568	Item	Spent
		224001 Medical Supplies	7,700
		228001 Maintenance - Civil	5,620

Reasons for Variation in performance

Availability of pasture

Total	13,320
Wage Recurrent	0
Non Wage Recurrent	13,320
AIA	0

Output: 23 Breeding & multiplication of pigs

Breeding and production of 2000 improved pig breeds.	the total number of improved pigs produced stood at 1338 pure piglets of Cambrough, Large white, and Danish landrace breeds	Item	Spent
		224006 Agricultural Supplies	26,580
		227001 Travel inland	2,900

Reasons for Variation in performance

Availability of feeds

Total	29,480
Wage Recurrent	0
Non Wage Recurrent	29,480
AIA	0
Total For SubProgramme	42,800
Wage Recurrent	0
Non Wage Recurrent	42,800
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.	811 acres of pasture and forages and other fodder (fodder banks) were established at different farms and ranches of Ruhengyere, Lusenke, and Kasolwe, Rubona and Livestock Experimentation Station.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,876
		224006 Agricultural Supplies	40,200

Reasons for Variation in performance

Good rains than enabled pasture growth

Total	68,076
Wage Recurrent	0
Non Wage Recurrent	68,076
AIA	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 28 Industrial production of animal feeds.

Twenty tones of compounded animal feeds processed.	In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 2133 tons	Item 224006 Agricultural Supplies	Spent 28,100
--	--	--------------------------------------	-----------------

Reasons for Variation in performance

Availability of animal feeds in the market

Total	28,100
Wage Recurrent	0
Non Wage Recurrent	28,100
AIA	0
Total For SubProgramme	96,176
Wage Recurrent	0
Non Wage Recurrent	96,176
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. Continued maintenance of NAGRC&DB website and Facebook as social media platforms for relying breeding information to farmers. 2. 2000 copies of herd recording materials were printed out and distributed on and off NAGRC&DB farmers for herd recording which is a basis for selecting parents of future generation of stock (breeding stock).	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,190
---	---	---	----------------

Reasons for Variation in performance

Timely release of funds

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.	4104 livestock were identified by tagging on the different NAGRC&DB farms and ranches, these included cattle, goats , and pigs.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 19,960 1,130
---	---	---	--------------------------

Reasons for Variation in performance

Timely release of funds

Total	21,090
Wage Recurrent	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	21,090
		AIA	0
		Total For SubProgramme	22,280
		Wage Recurrent	0
		Non Wage Recurrent	22,280
		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.	Two fish ponds established at Kasolwe and lubona centre farms	Item	Spent
		224006 Agricultural Supplies	19,108

Reasons for Variation in performance

Timely release of funds

Total	19,108
Wage Recurrent	0
Non Wage Recurrent	19,108
AIA	0
Total For SubProgramme	19,108
Wage Recurrent	0
Non Wage Recurrent	19,108
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	15,488

Reasons for Variation in performance

There was no variation

Total	15,488
Wage Recurrent	0
Non Wage Recurrent	15,488
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.	One hundred two AI technicians from different districts In Uganda are being trained in AI course in Ruhengere	Item	Spent
		221003 Staff Training	8,824

Reasons for Variation in performance

Fewer applicants were received for AI training from the districts from the districts

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	8,824
		Wage Recurrent	0
		Non Wage Recurrent	8,824
		<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	Three thousand four hundred fifty one (3451) farmers were trained	Item	Spent
		221001 Advertising and Public Relations	14,085
		224006 Agricultural Supplies	37,963
		227001 Travel inland	20,000
		228002 Maintenance - Vehicles	43,700

Reasons for Variation in performance

More demand for training by the farmers

Total	115,748
Wage Recurrent	0
Non Wage Recurrent	115,748
<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.	A total of 12,545 doses of bovine semen were procured, a total of 22,831 doses of bovine semen were produced at center farms. A total of 15,660 doses of bovine semen were distributed.	Item	Spent
2) One hundred eight thousand (108,000) doses of semen from high grade bulls shall be produced		221016 IFMS Recurrent costs	5,620
		223006 Water	18,927
		224006 Agricultural Supplies	628,407
		225001 Consultancy Services- Short term	16,208

Reasons for Variation in performance

There was less semen produced due to late receipt of semen extender from the supplier.

Total	669,163
Wage Recurrent	0
Non Wage Recurrent	669,163
<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.	A total of 28,024.5 liters of liquid nitrogen were produced and utilized in assisted reproductive technologies across the country.	Item	Spent
		221002 Workshops and Seminars	19,416
		221011 Printing, Stationery, Photocopying and Binding	10,502
		224001 Medical Supplies	46,200
		224006 Agricultural Supplies	30,232
		225001 Consultancy Services- Short term	3,268
		227002 Travel abroad	20,595
		227004 Fuel, Lubricants and Oils	50,313
		228002 Maintenance - Vehicles	50,049
		228003 Maintenance – Machinery, Equipment & Furniture	36,130

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

There was less utilization at the district.

	Total	266,705
	Wage Recurrent	0
	Non Wage Recurrent	266,705
	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.

The gene bank laboratory at Entebbe and semen laboratory at the bull stud-Entebbe were maintained and strengthened

Item	Spent
224001 Medical Supplies	77,758

Reasons for Variation in performance

None.

	Total	77,758
	Wage Recurrent	0
	Non Wage Recurrent	77,758
	AIA	0
Total For SubProgramme		1,153,686
	Wage Recurrent	0
	Non Wage Recurrent	1,153,686
	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.

86 NAGRC&DB staff trained and accredited as animal resources business incubation management experts. A total of 5 staff have been supported to undertake long term and short term training.

Item	Spent
221003 Staff Training	45,295
223006 Water	35,650
226001 Insurances	159,833
227002 Travel abroad	48,150
228002 Maintenance - Vehicles	37,665

Reasons for Variation in performance

Timely releases of funds for staff training

	Total	326,593
	GoU Development	326,593
	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.

3 breeder societies including Ankole long horn breeders society, Boran society and Bushenyi dairy breeders association have been established

Item	Spent
227001 Travel inland	46,785

Reasons for Variation in performance

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Timely support of staff for this cause

Total	46,785
GoU Development	46,785
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	The procurement process for Ankole breeding bulls and cows are on-going.	Item	Spent
		224006 Agricultural Supplies	29,581
		227001 Travel inland	18,846

Reasons for Variation in performance

Delayed procurement process

Total	48,428
GoU Development	48,428
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 total of 10,000 rainbow rooster parent stock have been imported and stocked at Kasolwe stock farm for production of chicks to be used in the community breeding program in Busoga region.	Item	Spent
		224006 Agricultural Supplies	316,828
		227001 Travel inland	39,630

Reasons for Variation in performance

Faster execution by the contractor for the supply of parent stock

Total	356,458
GoU Development	356,458
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

1) One Buck stud established for artificial insemination services in goats. 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	Under goat improvement and conservation at the centre farms of Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru, the total number goat kids produced stood at 1,582. One buck stud is under construction at Lusenke stock farm to boost goat Artificial Insemination in the country. Pre-delivery verification of Savannah and Kalahari Red breeding goats from South Africa has been conducted. The goats will be delivered by March 2020.	Item	Spent
		224006 Agricultural Supplies	118,796
		227001 Travel inland	18,000
		228001 Maintenance - Civil	120,000

Reasons for Variation in performance

Timely execution of the contract by the contractors.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	256,796
		GoU Development	256,796
		External Financing	0
		AIA	0

Output: 23 Breeding & multiplication of pigs

		Item	Spent
1) Establishment of one bore stud with AI laboratory.	The piggery unit at Kasolwe stock farm was established with one (1) Boar and six (6) Sows. These are aimed at producing piglets that will be given to farmers for community breeding activities in Busoga sub region.	224006 Agricultural Supplies	90,860
2) Stocking the stud with thirty Pigs for community breeding	The establishment of the bore stud with AI laboratory at kasolwe farm is 30% complete.	228001 Maintenance - Civil	33,966

Reasons for Variation in performance

There was partial delivery of the pigs by the supplier and more will be received in the subsequent quarters.

Total	124,826
GoU Development	124,826
External Financing	0
AIA	0

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

		Item	Spent
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.	798 acres of improved pastures and forages were established on NAGRC&DB centre farms and the technology availed to farmers from various agro-ecological zones of Uganda for uptake.	211103 Allowances (Inc. Casuals, Temporary)	251,565
	A total of 500 acres of bush has been cleared to enhance livestock production and productivity at NAGRC&DB Centre farms. 1,780 acres of Cloris gayana, Alfalfa, Gliricia, Calliandra, Maize, Soy Bean and Nappier grass were established in Ruhengyere, Lusenke, Kasolwe, Maruzi, Sanga and Rubona government ranches. As a result farmers from Busoga, Acholi, Ankole and Buganda sub regions have been availed with improved pasture production technologies for uptake	221001 Advertising and Public Relations	40,088
	500 acres of bush were cleared to improve animal production and productivity on NAGRC&DB centre farms	224006 Agricultural Supplies	230,076
		227004 Fuel, Lubricants and Oils	111,862

Reasons for Variation in performance

Adequate rains that favored the growth of pasture.
Good seeds of cloris gayana that were acquired

Total	633,590
GoU Development	633,590
External Financing	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 28 Industrial production of animal feeds.			
1) Acquisition of 600 metric tones of animal feed and feed ingredients for processing.	400 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 224006 Agricultural Supplies	Spent 673,500
Reasons for Variation in performance			
Availability of animal feed ingredients in the market.			
		Total	673,500
		GoU Development	673,500
		External Financing	0
		AIA	0
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.	One herd recording scheme was established in Bushenyi to support Bushenyi Dairy Breeders association.	Item 221008 Computer supplies and Information Technology (IT)	Spent 33,792
2) One livestock data retrieval system in place.		221011 Printing, Stationery, Photocopying and Binding	15,870
		225001 Consultancy Services- Short term	71,230
		227001 Travel inland	2,298
Reasons for Variation in performance			
Timely procurement process and releases of funds			
		Total	123,190
		GoU Development	123,190
		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 224001 Medical Supplies	Spent 302,104
Reasons for Variation in performance			
Timely release of funds			
		Total	302,104
		GoU Development	302,104
		External Financing	0
		AIA	0
Output: 37 Training, refreshing and facilitating AI and MOET technicians			

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1) Five hundred (500) AI technicians trained and equipped.	A total of 286 Artificial Insemination technicians were trained across the country.	Item 221003 Staff Training 224006 Agricultural Supplies	Spent 426,905 151,536

Reasons for Variation in performance

High turn-up of AI trainees.

Total	578,441
GoU Development	578,441
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.	A total of 30,796 farmers have been trained in assisted reproductive technologies. A total of 10 radio talk shows were conducted countrywide. One farmer in Lyantonde district was helped to establish a 5000- goat capacity intensive goat farm for breeding and commercial purposes.	Item 221001 Advertising and Public Relations 221003 Staff Training 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 85,350 242,423 545,466 152,600 211,048
--	--	---	--

Reasons for Variation in performance

More radio talkshows have been planned in the subsequent quarters basing on the information to share with public.

There was low turn up of farmers but numbers are expected to improve in the subsequent quarters.

Total	1,236,887
GoU Development	1,236,887
External Financing	0
AIA	0

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

1) Thirty one thousand five hundred (31500) breeding materials acquired, does of semen(15,000),hormones (13,000),embryos (200) straws to support community breeding across various Agro ecological zones.	A total 15,000 doses of semen were procured from private farms. A total 12,894 doses were produced at NAGRC&DB Centre farms. In order to support community breeding programs across the country, 4,000 doses of reproductive hormones were procured and utilized for synchronization.	Item 224006 Agricultural Supplies	Spent 2,652,350
2) Acquisition of three thousand three hundred (

Reasons for Variation in performance

Timely procurement process of semen.

More hormones will be procured in the subsequent quarters.

Total	2,652,350
GoU Development	2,652,350
External Financing	0
AIA	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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.	A total of 29,476 liters of liquid nitrogen were produced and distributed to farmers across the country.	223005 Electricity	377,788
2) Acquisition of twenty three (23) LN2 containers,	A twenty-three (23) LN2 containers and twenty-five (25) sets of AI equipment have been procured and supplied.	224006 Agricultural Supplies	478,056
3) Acquisition of twenty five (25) sets of Ai equipment,		228003 Maintenance – Machinery, Equipment & Furniture	172,500

Reasons for Variation in performance

Liquid nitrogen is produced on demand and there has been shortage of delivery vans to the districts.

Total	1,028,343
GoU Development	1,028,343
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
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 gender and equity responsive administrative blocks, staff houses, training facility and hostels have commenced at Kasolwe, Lusenke, Rubona and Maruzi ranches. Two(2) modern intensive dairy units are being constructed at Kasolwe and Lusenke stock farms. One(1) modern Feed Lot is being constructed at Lusenke stock farm, six(6) Pig stys are being constructed at Kasolwe and Lusenke stock farms. One (1) buck stud is being constructed at Lusenke stock farm. One(1) Large Feed mill is being constructed at Kasolwe stock farm. One(1) spray race is being constructed at Kasolwe stock farm. Two (2) hatchery and brooder units are being constructed at Lusenke and Kasolwe stock farms. Seven(7) poultry structures are being constructed at Kasolwe and Lusenke stock farms. Construction of one (1) gene bank headquarters in Entebbe has commenced.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	325,276 3,175,000 157,400 359,830

Reasons for Variation in performance

Outputs are capital in nature and works will spill over in subsequent quarters. However, the works are 45% complete.

Total	4,017,505
GoU Development	4,017,505
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

		Item	Spent
Ten (10) kilometers of farm roads established at Lusenke stock farm for increased farm access for all farmers.	Construction of ten (10) kilometers of farm roads in Lusenke Stock farm is near completion.	312103 Roads and Bridges.	187,240

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Timely completion of the procurement process

Total	187,240
GoU Development	187,240
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
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.	The poultry unit at LES and Lusenke has been installed with assorted equipment. Pre delivery inspection of Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding, two hatcheries, 2 Power backup generators for lusenke and Kasolwe, two Mini LN2 plants, two Haylage balers, 2 forage choppers for lusenke and Kasolwe, assorted AI equipment and consumables. for community breeding and two standby generators for hatcheries has been conducted. Most will be delivered in January and February 2020.	281504 Monitoring, Supervision & Appraisal of capital works	71,300
2) Two (2) generators, Mini LN2, 1 feed mill, Haylage baler, Two (2) forage chopp		312202 Machinery and Equipment	3,402,847
		312203 Furniture & Fixtures	29,084
		314201 Materials and supplies	1,685,250

Reasons for Variation in performance

Timely delivery on the part of the contractor

Total	5,188,481
GoU Development	5,188,481
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
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.	A total of 45,000 parent stock day old chicks were procured, 100 honey bee colonies have been established at Lusenke, Kasolwe and Aswa ranches. Assorted fencing materials were procured for Kasolwe, Nshaara, and lusenke centre farms. Assorted laboratory equipment and consumables to accelerate community breeding were procured for the bull stud.	281504 Monitoring, Supervision & Appraisal of capital works	200,000
		312101 Non-Residential Buildings	55,560
		312203 Furniture & Fixtures	179,595
		312212 Medical Equipment	464,757
		312214 Laboratory Equipments	199,006
		312301 Cultivated Assets	377,755
		314201 Materials and supplies	1,829,001

Reasons for Variation in performance

Adequate releases of funds for the supplies

Total	3,305,674
GoU Development	3,305,674
External Financing	0
AIA	0
Total For SubProgramme	21,087,192

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		GoU Development	21,087,192
		External Financing	0
		AIA	0
		GRAND TOTAL	26,266,249
		Wage Recurrent	2,013,788
		Non Wage Recurrent	3,165,269
		GoU Development	21,087,192
		External Financing	0
		AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource 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	1,044,251
		212101 Social Security Contributions	133,625
		213001 Medical expenses (To employees)	79,992
		213004 Gratuity Expenses	210,000
		221002 Workshops and Seminars	1,570
		221009 Welfare and Entertainment	17,940
		221017 Subscriptions	3,300
		227001 Travel inland	5,680
		228001 Maintenance - Civil	6,240

Reasons for Variation in performance

Staff recruitment on replacement basis was expected to be conducted

Total	1,502,599
Wage Recurrent	1,044,251
Non Wage Recurrent	458,348
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	Spent
		223004 Guard and Security services	32,849

Reasons for Variation in performance

Total	32,849
Wage Recurrent	0
Non Wage Recurrent	32,849
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 between EU & NAGRC	Item	Spent
		227002 Travel abroad	3,047

Reasons for Variation in performance

Total	3,047
Wage Recurrent	0
Non Wage Recurrent	3,047
AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

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

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 between NAGRC & Korean Embassy	Item 222003 Information and communications technology (ICT)	Spent 60
---	---	---	--------------------

Reasons for Variation in performance

Total	60
Wage Recurrent	0
Non Wage Recurrent	60
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 213004 Gratuity Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 70,000 15,312 13,525
---	--	---	--

Reasons for Variation in performance

Total	98,836
Wage Recurrent	0
Non Wage Recurrent	98,836
AIA	0
Total For SubProgramme	1,637,391
Wage Recurrent	1,044,251
Non Wage Recurrent	593,139
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.	NAGRC&DB did a massive synchronization and AI across the country. A total of 900 cattle was produced and the conception rates were 70%.	Item 221001 Advertising and Public Relations	Spent 23,619
--	---	--	------------------------

Reasons for Variation in performance

Massive synchronization by NAGRC tram

Total	23,619
Wage Recurrent	0
Non Wage Recurrent	23,619
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Breeding and production of 500 dairy calves on and off NAGRC&DB Center farms and ranches	522 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 31,200

Reasons for Variation in performance

Massive synchronization by NAGRC tram

Total	31,200
Wage Recurrent	0
Non Wage Recurrent	31,200
AIA	0
Total For SubProgramme	54,819
Wage Recurrent	0
Non Wage Recurrent	54,819
AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

1) 500 beef/ dairy crossbred animals produced.	The total number of cross bred animals produced stood at 1021 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago.	Item	Spent
2) Five hundred (500) farmers trained in cattle breeding	A total of 600 farmers were trained in cattle breeding, in the Districts of Mbarara, Kabale, Koboko, Nakasongola and Kayunga.	221001 Advertising and Public Relations	6,368
		227001 Travel inland	3,120

Reasons for Variation in performance

Availability of good pasture. Increased demand for trainings by farmers.

Total	9,488
Wage Recurrent	0
Non Wage Recurrent	9,488
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Breeding and Production of 500 beef bred animals.	A total of 1001 pure beef bred animals were produced from the Government Centre Farms and Ranches of Ruhengyere, Nshaara, Sanga, Maruzi and Aswa.	Item	Spent
		224006 Agricultural Supplies	51,380

Reasons for Variation in performance

The presence of good young breeding cows on the ranches and sound general management.

Total	51,380
--------------	---------------

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	51,380
		AIA	0
		Total For SubProgramme	60,868
		Wage Recurrent	0
		Non Wage Recurrent	60,868
		AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

1) Breeding and Production of 350,000 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 ninety thousand three hundred and sixty three (90,363) multi-purpose chicks were produced and distributed to farmers in fifteen (15) districts in the Country which among others include Sembabule, Kalungu, Oyam, Kampala, Sironko, Abim, Nebbi, Katakwi and Isingiro. The reason for variation was because our Kuroiler breeding parent stock were of old age and out of production and were culled. The current production is attributed to the Rainbow rooster parent breeding stock. The replacement Kuroiler parent stock are still growing and together with an additional batch of Rainbow rooster parent stock, are expected to boost the level of chick production starting in quarter 3.

Item	Spent
213004 Gratuity Expenses	258,154
224006 Agricultural Supplies	26,295
227001 Travel inland	6,980

Reasons for Variation in performance

The reason for variation was because our Kuroiler parent stock became old and thus dropped in performance (egg lay and hatchability) and were consequently culled. The Rainbow rooster parent stock were also still young were just starting to lay during the first quarter. There was also a malfunction of our existing hatcher machine which led reduced production in terms of percentage hatch.

The current production is attributed to the Rainbow rooster parent stock. The replacement Kuroiler parent stock are still growing and together with an additional batch of Rainbow rooster parent stock, are expected to boost the level of chick production starting in quarter three.

Total	291,430
Wage Recurrent	0
Non Wage Recurrent	291,430
AIA	0
Total For SubProgramme	291,430
Wage Recurrent	0
Non Wage Recurrent	291,430
AIA	0

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 756	Item 224001 Medical Supplies 228001 Maintenance - Civil	Spent 2,700 3,120

Reasons for Variation in performance

Availability of pasture

Total	5,820
Wage Recurrent	0
Non Wage Recurrent	5,820
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 985 pure piglets of Cambrough, Large white, and Danish landrace breeds	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 26,580 400
--	---	---	-------------------------------

Reasons for Variation in performance

Availability of feeds

Total	26,980
Wage Recurrent	0
Non Wage Recurrent	26,980
AIA	0
Total For SubProgramme	32,800
Wage Recurrent	0
Non Wage Recurrent	32,800
AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

1) Maintenance of one square mile of pasture and fodder at various farms and ranches.	599 acres of pasture and forages and other fodder (fodder banks) were established at different farms and ranches of Ruhengyere, Lusenke, and Kasolwe, Rubona and Livestock Experimentation Station.	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	Spent 15,376 34,418
---	---	--	----------------------------------

Reasons for Variation in performance

Good rains than enabled pasture growth

Total	49,794
Wage Recurrent	0
Non Wage Recurrent	49,794
AIA	0

Output: 28 Industrial production of animal feeds.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Five tones of compounded animal feeds processed.	In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 1230 tons	Item 224006 Agricultural Supplies	Spent 15,600

Reasons for Variation in performance

Availability of animal feeds in the market

Total	15,600
Wage Recurrent	0
Non Wage Recurrent	15,600
AIA	0
Total For SubProgramme	65,394
Wage Recurrent	0
Non Wage Recurrent	65,394
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.	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

Reasons for Variation in performance

Timely release of funds

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

1) Identification and recording of 1000 breeding animals.	970 livestock were identified by tagging on the different NAGRC&DB farms and ranches, these included cattle, goats , and pigs.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 9,980 500
---	--	--	------------------------------

Reasons for Variation in performance

Timely release of funds

Total	10,480
Wage Recurrent	0
Non Wage Recurrent	10,480
AIA	0
Total For SubProgramme	10,480
Wage Recurrent	0
Non Wage Recurrent	10,480
AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

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

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.	Two fish ponds established at Kasolve and Lubona Centre farms	Item 224006 Agricultural Supplies	Spent 14,508
---	---	---	------------------------

Reasons for Variation in performance

Timely release of funds

Total	14,508
Wage Recurrent	0
Non Wage Recurrent	14,508
AIA	0
Total For SubProgramme	14,508
Wage Recurrent	0
Non Wage Recurrent	14,508
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	All the twenty six bulls were well maintained	Item 224006 Agricultural Supplies	Spent 11,380
-------------------------------------	---	---	------------------------

Reasons for Variation in performance

There was no variation

Total	11,380
Wage Recurrent	0
Non Wage Recurrent	11,380
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.	Forty (40) AI technicians from different districts in Uganda are being trained in AI course in Ruhengeri	Item 221003 Staff Training	Spent 7,144
---	--	--------------------------------------	-----------------------

Reasons for Variation in performance

Fewer applicants were received for AI training from the districts from the districts

Total	7,144
Wage Recurrent	0
Non Wage Recurrent	7,144
AIA	0

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One thousand two hundred fifty (1250) farmers trained along ARTs value chain, including the youth, Disabled, elderly and disadvantaged women.	Two thousand six hundred eighteen farmers were trained at the Bull stud-Entebbe, Livestock experimental station-Entebbe, Njeru stock farm, Ruhengere ranch, Sanga field station, Nshaara ranch, Lusenke stock farm and Rubona stock farm	Item 221001 Advertising and Public Relations 224006 Agricultural Supplies 227001 Travel inland 228002 Maintenance - Vehicles	Spent 2,285 37,963 10,000 36,444

Reasons for Variation in performance

More demand for training by the farmers

Total	86,692
Wage Recurrent	0
Non Wage Recurrent	86,692
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 utilized to support community breeding across the country.	A total of 2,545 doses of bovine semen were procured, a total of 9, 937 doses of bovine semen were produced at center farms. A total of 7,778 doses of bovine semen were distributed.	Item 221016 IFMS Recurrent costs 223006 Water 224006 Agricultural Supplies 225001 Consultancy Services- Short term	Spent 3,120 13,513 628,407 16,208
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.			

Reasons for Variation in performance

There was less semen produced due to late receipt of semen extender from the supplier.

Total	661,249
Wage Recurrent	0
Non Wage Recurrent	661,249
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.	A total of 11,266.5 liters of liquid nitrogen were produced and utilized in assisted reproductive technologies across the country.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,800 5,895 31,200 21,350 3,268 5,595 28,102 31,214 30,130
---	--	---	--

Reasons for Variation in performance

There was less utilization at the district.

Total	164,553
Wage Recurrent	0

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	164,553
		AIA	0

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

1) One state of the art laboratories equipped, maintained and strengthened for improved breeding in the country.	The laboratories at the Gene bank,at Entebbe, and at the Bull stud at Entebbe were well maintained and strengthened.	Item 224001 Medical Supplies	Spent 62,400
--	--	--	------------------------

Reasons for Variation in performance

None.

Total	62,400
Wage Recurrent	0
Non Wage Recurrent	62,400
AIA	0
Total For SubProgramme	993,417
Wage Recurrent	0
Non Wage Recurrent	993,417
AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management &development.

1) Two NAGRC&DB staff trained in long and short term courses following gender and equity principles.	Two(2) Animal Resources Business Incubation trainings were conducted in Busoga and North Buganda sub regions. As a result 86 staff have been accredited as level 1 BIM experts. Two(2) Staff were supported for long term Masters training.	Item 221003 Staff Training 223006 Water 226001 Insurances 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 25,295 23,150 79,917 23,150 25,458
--	---	--	--

Reasons for Variation in performance

Timely releases of funds for staff training

Total	176,970
GoU Development	176,970
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 Northern Uganda.	Bushenyi Dairy Breeders Association and AI satellite Centre was established and launched during the quarter.	Item 227001 Travel inland	Spent 28,755
--	--	-------------------------------------	------------------------

Reasons for Variation in performance

Timely support of staff for this cause

Total	28,755
GoU Development	28,755
External Financing	0
AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 11 Conservation and utilization of indigenous Animal Genetic resources.			
1) One livestock species characterized and economically selected for the merit traits	The procurement process for Ankole breeding bulls and cows are on-going.	Item	Spent
		224006 Agricultural Supplies	23,231
		227001 Travel inland	6,413
Reasons for Variation in performance			
Delayed procurement process			
		Total	29,644
		GoU Development	29,644
		External Financing	0
		AIA	0
Output: 19 Production and distribution of chicks			
1) Support and maintenance of the eleven thousand (11,000) parent stock for community breeding.	A total of 10,000 rainbow rooster parent stock have been imported and stocked at Kasolwe stock farm for production of chicks to be used in the community breeding program in Busoga region.	Item	Spent
		224006 Agricultural Supplies	123,863
		227001 Travel inland	18,293
Reasons for Variation in performance			
Faster execution by the contractor for the supply of parent stock			
		Total	142,156
		GoU Development	142,156
		External Financing	0
		AIA	0
Output: 21 Breeding & multiplication of meat goats			
1) One thousand (1000) goat kids produced from the community through community breeding and 1000 goat kids produced from NAGRC&DB center farms and ranches in consideration of gender and equity responsiveness.	A total of 1,582 goat kids were produced at center farms (Nshaara, Ruhengyere, Sanga and Kasolwe, Rubona, and Njeru) . Pre-delivery verification of Savannah and Kalahari Red breeding goats from South Africa has been conducted. The goats will be delivered by March 2020. Construction of a buck stud to facilitate community breeding in Uganda is on-going.	Item	Spent
		224006 Agricultural Supplies	118,796
		227001 Travel inland	2,406
		228001 Maintenance - Civil	60,000
2) One hundred fifty (150) farmers and farmer groups trained in modern goat husbandry practices.			
Reasons for Variation in performance			
Timely execution of the contract by the contractors.			
		Total	181,202
		GoU Development	181,202
		External Financing	0
		AIA	0
Output: 23 Breeding & multiplication of pigs			

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) one bore stud with AI laboratory Established to support pig production in community breeding.	The piggery unit at Kasolwe stock farm was established with one (1) Boar and six (6) Sows. These are aimed at producing piglets that will be given to farmers for community breeding activities in Busoga sub region.	Item	Spent
2) One pig breeding center Stocked with thirty Pigs for community breeding.	The establishment of the bore stud with AI laboratory at kasolwe farm is 30% complete.	224006 Agricultural Supplies	90,860
		228001 Maintenance - Civil	33,966

Reasons for Variation in performance

There was partial delivery of the pigs by the supplier and more will be received in the subsequent quarters.

Total	124,826
GoU Development	124,826
External Financing	0
AIA	0

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

1) Three hundred (300) acres of improved pasture established on the ten center farms and ranches and the science extended to farmers.	In order to improve livestock through livestock nutrition, 580 acres of Cloris gayana, Alfalfa, Gliricia, Calliandra, Maize, Soy Bean and Nappier grass were established in Ruhengyere, Lusenke, Kasolwe, Maruzi, Sanga and Rubona government ranches. As a result farmers from Busoga, Acholi, Ankole and Buganda sub regions have been availed with improved pasture production technologies for uptake	Item	Spent
1) One thousand two hundred acres of seed banks maintained for extension of various pasture varieties to farmers.	500 acres of bush were cleared to improve animal production and productivity on NAGRC&DB centre farms	211103 Allowances (Inc. Casuals, Temporary)	165,815
	In order to improve livestock through livestock nutrition, 580 acres of Cloris gayana, Alfalfa, Gliricia, Calliandra, Maize, Soy Bean and Nappier grass were established in Ruhengyere, Lusenke, Kasolwe, Maruzi, Sanga and Rubona government ranches. As a result farmers from Busoga, Acholi, Ankole and Buganda sub regions have been availed with improved pasture production technologies for uptake	221001 Advertising and Public Relations	20,188
	500 acres of bush were cleared to improve animal production and productivity on NAGRC&DB centre farms	224006 Agricultural Supplies	6,276
		227004 Fuel, Lubricants and Oils	57,900

Reasons for Variation in performance

Adequate rains that favored the growth of pasture.
Good seeds of cloris gayana that were acquired

Total	250,180
GoU Development	250,180
External Financing	0
AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 28 Industrial production of animal feeds.

1) Acquisition of 200 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.	100 metric tones of animal feeds were procured and delivered to Bull stud, LES, and Njeru Stock farms.	Item	Spent
		224006 Agricultural Supplies	3,000

Reasons for Variation in performance

Availability of animal feed ingredients in the market.

Total	3,000
GoU Development	3,000
External Financing	0
AIA	0

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

1) One Livestock registry maintained t. 2) 2) One livestock data retrieval system in place.	One herd recording scheme was established in Bushenyi to support Bushenyi Dairy Breeders association.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	31,592
		221011 Printing, Stationery, Photocopying and Binding	10,370
		225001 Consultancy Services- Short term	9,630
		227001 Travel inland	1,149

Reasons for Variation in performance

Timely procurement process and releases of funds

Total	52,741
GoU Development	52,741
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 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	162,104

Reasons for Variation in performance

Timely release of funds

Total	162,104
GoU Development	162,104
External Financing	0
AIA	0

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

1) One hundred(100) AI technicians trained and equipped.	Eighty six (86) NAGRC&DB and local government staff were trained and accredited as Animal Resources Agribusiness Incubation Management experts.	Item	Spent
		221003 Staff Training	220,926
		224006 Agricultural Supplies	97,882

Reasons for Variation in performance

High turn-up of AI trainees.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	318,808
		GoU Development	318,808
		External Financing	0
		AIA	0

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

		Item	Spent
1) Ten radio talk shows conducted	In the bid to increase farmer awareness in	221001 Advertising and Public Relations	36,800
2) Training and mobilizing of 25,000 farmers for community breeding including the youth and disabled.	assisted reproductive technologies, the total number of farmers trained stood at 5,196.	221003 Staff Training	208,430
3) Breeding of 2000 goat kids through community ,	A total of 10 radio talk shows were conducted countrywide. One farmer in Lyantonde district was helped to establish a 5000-goat capacity intensive goat farm for breeding and commercial purposes.	227001 Travel inland	269,856
4) Breeding of 3,000 pigs for improved flocks in the community.		227002 Travel abroad	102,600
		227004 Fuel, Lubricants and Oils	137,450

Reasons for Variation in performance

More radio talkshows have been planned in the subsequent quarters basing on the information to share with public.

There was low turn up of farmers but numbers are expected to improve in the subsequent quarters.

Total	755,134
GoU Development	755,134
External Financing	0
AIA	0

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

		Item	Spent
1) Acquisition of 13,000 (hormones) breeding materials and two hundred (200) straws of embryos to support community breeding across various Agro ecological zones.	A total of 12,894 doses of semen for both dairy and beef cattle breeds were produced to support the community breeding outreach program.	224006 Agricultural Supplies	2,360,991
	A total 4,000 doses of reproductive hormones were procured and utilized for synchronization.		

Reasons for Variation in performance

Timely procurement process of semen.

More hormones will be procured in the subsequent quarters.

Total	2,360,991
GoU Development	2,360,991
External Financing	0
AIA	0

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

		Item	Spent
1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding	A total of 29,476 liters of liquid nitrogen were produced and distributed to farmers across the country. Liquid Nitrogen is a medium for preservation breeding materials and an agent for transportation and preservation of semen for artificial insemination.	223005 Electricity	127,788
		224006 Agricultural Supplies	460,419
		228003 Maintenance – Machinery, Equipment & Furniture	9,085

Reasons for Variation in performance

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Liquid nitrogen is produced on demand and there has been shortage of delivery vans to the districts.

Total	597,291
GoU Development	597,291
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1) Four gender and equity responsive administrative structure established at Rubona, Kasolwe, Luskenke, and first phase of Head office gene Bank..	Construction of gender and equity responsive administrative blocks, staff houses, training facility and hostels have commenced at Kasolwe, Luskenke, Rubona and Maruzi ranches. Two(2) modern intensive dairy units are being constructed at Kasolwe and Luskenke stock farms. One (1) modern Feed Lot is being constructed at Luskenke stock farm, six(6) Pig stys are being constructed at Kasolwe and Luskenke stock farms. One(1) buck stud is being constructed at Luskenke stock farm. One(1) Large Feed mill is being constructed at Kasolwe stock farm. One(1) spray race is being constructed at Kasolwe stock farm. Two(2) hatchery and brooder units are being constructed at Luskenke and Kasolwe stock farms. Seven(7) poultry structures are being constructed at Kasolwe and Luskenke stock farms. Construction of one(1) gene bank headquarters in Entebbe has commenced.	281504 Monitoring, Supervision & Appraisal of capital works	74,776
2) One gender and equity responsive feedlot established at Luskenke stock farm.		312101 Non-Residential Buildings	1,885,615
4) One modern zero grazing unit, one calf pen, one spray race established at Kasorwe stock farm.		312102 Residential Buildings	92,600
5) One gender and equity responsive training facility established and furnished at Kasolwe stock farm.		312104 Other Structures	159,830
6) Two Bore studs established at LES and Kasolwe stock farm.			

Reasons for Variation in performance

Outputs are capital in nature and works will spill over in subsequent quarters. However, the works are 45% complete.

Total	2,212,820
GoU Development	2,212,820
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Ten (10) kilometers of farm roads established at Luskenke stock farm for increased farm access for all farmers.	Construction of ten (10) kilometers of farm roads in Luskenke Stock farm is near completion.	Item	Spent
		312103 Roads and Bridges.	112,281

Reasons for Variation in performance

Timely completion of the procurement process

Total	112,281
GoU Development	112,281
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Equipping of the poultry units at Lusenke and Livestock experimental 2) 2 feed mills acquired and installed at Kasolwe and lusenke stock farms. 3) One Haylage baler, 2 forage choppers acquired for improved livestock nutrition 4) Assorted Equipment acquired for equipping laboratories and community breeders with field material.	Pre delivery inspection of Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding, two hatcheries, 2 Power backup generators for lusenke and Kasolwe, two Mini LN2 plants, two Haylage balers, 2 forage choppers for lusenke and Kasolwe, assorted AI equipment and consumables. for community breeding and two standby generators for hatcheries has been conducted. Most will be delivered in January and February 2020.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312202 Machinery and Equipment 314201 Materials and supplies	Spent 46,300 1,907,472 1,685,250

Reasons for Variation in performance

Timely delivery on the part of the contractor

Total	3,639,022
GoU Development	3,639,022
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

1) Acquisition of a medium Liquid Nitrogen plant. 2) Community breeding efforts equipped with high grade semen(20,000) and associated consumables. 3) A sorted breeding materials (200 goats, 184 pigs,300 high grade in-calf heifers) 4) One buck stud established at the center farms for breeding.	A total of 10,000 parent stock day old chicks have been procured. Assorted fencing materials were procured for Kasolwe, Nshaara, and lusenke centre farms. Assorted laboratory equipment and consumables to accelerate community breeding were procured for the bull stud. One hundred (100) honey bee colonies were procured.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312203 Furniture & Fixtures 312212 Medical Equipment 312214 Laboratory Equipments 314201 Materials and supplies	Spent 75,000 55,560 179,595 464,757 99,503 1,585,259
--	--	--	---

Reasons for Variation in performance

Adequate releases of funds for the supplies

Total	2,459,674
GoU Development	2,459,674
External Financing	0
AIA	0

Total For SubProgramme 13,607,599

GoU Development	13,607,599
External Financing	0
AIA	0

GRAND TOTAL 16,768,706

Wage Recurrent	1,044,251
Non Wage Recurrent	2,116,856
GoU Development	13,607,599
External Financing	0
AIA	0

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

QUARTER 3: Revised Workplan

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

Program: 56 Breeding and Genetic Development

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

Improved human resource welfare and enhanced enabling environment.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	16	0	16
	221002 Workshops and Seminars	6,425	0	6,425
	221009 Welfare and Entertainment	2,060	0	2,060
	221017 Subscriptions	188	0	188
	227001 Travel inland	560	0	560
	Total	9,249	0	9,249
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,249</i>	<i>0</i>	<i>9,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Strengthened controls and security on the 12 center farms and ranches.	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	13,952	0	13,952
	Total	13,952	0	13,952
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,952</i>	<i>0</i>	<i>13,952</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

NAGRC&DB linked to the global plan of action for management of Animal genetic resources.	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	320	0	320
	Total	320	0	320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>320</i>	<i>0</i>	<i>320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

One Public private partnerships in relation to animal breeding established.	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	17,160	0	17,160
	Total	17,160	0	17,160
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,160</i>	<i>0</i>	<i>17,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Output: 05 Monitoring and evaluation

1) Quarterly and annual budget monitoring reports in place.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	193	0	193
	Total	193	0	193
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>193</i>	<i>0</i>	<i>193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

1) 500 beef/ dairy crossbred animals produced. 2) Five hundred (500) farmers trained in cattle breeding	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	2,382	0	2,382
	Total	2,382	0	2,382
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,382</i>	<i>0</i>	<i>2,382</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Breeding and Production of 500 beef bred animals.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	13,861	0	13,861
	Total	13,861	0	13,861
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,861</i>	<i>0</i>	<i>13,861</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

1) Breeding and Production of 500,000 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.	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	16,846	0	16,846
	221001 Advertising and Public Relations	6,340	0	6,340
	224006 Agricultural Supplies	69,168	0	69,168
	227001 Travel inland	5,500	0	5,500
	Total	97,853	0	97,853
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97,853</i>	<i>0</i>	<i>97,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

1) Breeding and Production of 500 goat kid.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	6,660	0	6,660
	227001 Travel inland	3,120	0	3,120
	Total	9,780	0	9,780
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,780</i>	<i>0</i>	<i>9,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	1,520	0	1,520
	227001 Travel inland	2,720	0	2,720
	Total	4,240	0	4,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,240</i>	<i>0</i>	<i>4,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Pasture and feeds

Outputs Provided

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

1) Maintenance of one square mile of pasture and fodder at various farms and ranches.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	224	0	224
	224006 Agricultural Supplies	1,000	0	1,000
	Total	1,224	0	1,224
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,224</i>	<i>0</i>	<i>1,224</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.

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

QUARTER 3: Revised Workplan

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

Subprogram: 08 National Animal Data Bank

Outputs Provided

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

Meaningful collaborations established in in development a National Identification system.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,620	0	1,620
	Total	1,620	0	1,620
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,620</i>	<i>0</i>	<i>1,620</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

1) Identification and recording of 1000 breeding animals.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	227001 Travel inland	4,490	0	4,490
	Total	4,530	0	4,530
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,530</i>	<i>0</i>	<i>4,530</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

1) Twenty six (26) bulls maintained	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	12,612	0	12,612
	Total	12,612	0	12,612
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,612</i>	<i>0</i>	<i>12,612</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	70,316	0	70,316
	Total	70,316	0	70,316
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,316</i>	<i>0</i>	<i>70,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Output: 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.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	17,279	0	17,279
	224006 Agricultural Supplies	65,012	0	65,012
	Total	82,291	0	82,291
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>82,291</i>	<i>0</i>	<i>82,291</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

- 1) Three thousand three hundred (3300) doses of semen procured and utilized to support community breeding across the country.
- 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.

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.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	14,924	0	14,924
	221011 Printing, Stationery, Photocopying and Binding	37	0	37
	224006 Agricultural Supplies	240,168	0	240,168
	227002 Travel abroad	10,005	0	10,005
	228002 Maintenance - Vehicles	526	0	526
	228003 Maintenance – Machinery, Equipment & Furniture	1,070	0	1,070
	Total	266,730	0	266,730
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>266,730</i>	<i>0</i>	<i>266,730</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

- 1) One 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

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

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Human Resource management & development.

1) Three (03) NAGRC&DB staff trained in long and short term courses following gender and equity principles.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	21,005	0	21,005
	226001 Insurances	167	0	167
	228002 Maintenance - Vehicles	485	0	485
	Total	21,657	0	21,657
	<i>GoU Development</i>	<i>21,657</i>	<i>0</i>	<i>21,657</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) One breeder society and association fostered/strengthened in central Uganda.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	24,515	0	24,515
	Total	24,515	0	24,515
	<i>GoU Development</i>	<i>24,515</i>	<i>0</i>	<i>24,515</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: 11 Conservation and utilization of indigenous Animal Genetic resources.

1) One livestock species characterized and economically selected for the merit traits.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	401,910	0	401,910
	227001 Travel inland	16,804	0	16,804
	Total	418,714	0	418,714
	<i>GoU Development</i>	<i>418,714</i>	<i>0</i>	<i>418,714</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: 19 Production and distribution of chicks

1) Support and maintenance of the eleven thousand (11,000) parent stock for community breeding.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	373,624	0	373,624
	227001 Travel inland	31,670	0	31,670
	Total	405,294	0	405,294
	<i>GoU Development</i>	<i>405,294</i>	<i>0</i>	<i>405,294</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Output: 21 Breeding & multiplication of meat goats

1) 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. 2) One hundred fifty (150) farmers and farmer groups trained in modern goat husbandry practices.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	26,988	0	26,988
	227001 Travel inland	33,336	0	33,336
	Total	60,324	0	60,324
	<i>GoU Development</i>	<i>60,324</i>	<i>0</i>	<i>60,324</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: 23 Breeding & multiplication of pigs

	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	174,340	0	174,340
	228001 Maintenance - Civil	12,334	0	12,334
	Total	186,674	0	186,674
	<i>GoU Development</i>	<i>186,674</i>	<i>0</i>	<i>186,674</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) Three hundred (300) acres of improved pasture maintained on the ten center farms and ranches and the science extended to farmers.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	22,113	0	22,113
	221001 Advertising and Public Relations	3,062	0	3,062
	224006 Agricultural Supplies	539,925	0	539,925
1) One thousand two hundred acres of seed banks maintained for extension of various pasture varieties to farmers.	Total	565,100	0	565,100
	<i>GoU Development</i>	<i>565,100</i>	<i>0</i>	<i>565,100</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 100 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.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	1,500	0	1,500
	Total	1,500	0	1,500
	<i>GoU Development</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

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

1) One Livestock registry maintained t.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	148	0	148
	221011 Printing, Stationery, Photocopying and Binding	186	0	186
	222003 Information and communications technology (ICT)	65,797	0	65,797
	225001 Consultancy Services- Short term	167,670	0	167,670
	225002 Consultancy Services- Long-term	92,600	0	92,600
	Total	326,402	0	326,402
	<i>GoU Development</i>	<i>326,402</i>	<i>0</i>	<i>326,402</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 maintenance 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	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	97,176	0	97,176
	Total	97,176	0	97,176
	<i>GoU Development</i>	<i>97,176</i>	<i>0</i>	<i>97,176</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) One hundred(100) AI technicians trained and equipped.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	349,653	0	349,653
	224006 Agricultural Supplies	448,464	0	448,464
	Total	798,117	0	798,117
	<i>GoU Development</i>	<i>798,117</i>	<i>0</i>	<i>798,117</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: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

1) Ten radio talk shows conducted 2) Training and mobilizing of 25,000 farmers for community breeding including the youth and disabled. 3) Breeding of 2000 goat kids through community , 4) Breeding of 3,000 pigs for improved flocks in the community from various agro ecological zones.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	57,250	0	57,250
	221003 Staff Training	185,377	0	185,377
	223003 Rent – (Produced Assets) to private entities	200,000	0	200,000
	227001 Travel inland	240,575	0	240,575
	227002 Travel abroad	(10,000)	0	(10,000)
	Total	673,202	0	673,202
	<i>GoU Development</i>	<i>673,202</i>	<i>0</i>	<i>673,202</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

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

1) All the breeding materials extended to evaluated farmers in the various agro ecological zones.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	115,650	0	115,650
	Total	115,650	0	115,650
	<i>GoU Development</i>	<i>115,650</i>	<i>0</i>	<i>115,650</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.

1) Twenty five thousand (25000) liters of liquid Nitrogen Produced and distributed to different regional centers for community breeding	Item	Balance b/f	New Funds	Total
	223005 Electricity	202,794	0	202,794
	224006 Agricultural Supplies	297,944	0	297,944
	Total	500,739	0	500,739
	<i>GoU Development</i>	<i>500,739</i>	<i>0</i>	<i>500,739</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

1) One administration block and one farm managers house established at Maruzi ranch.	Item	Balance b/f	New Funds	Total
2) Three poultry hatchery established at Lusenke,livestock experimental station and Kasolwe.	281504 Monitoring, Supervision & Appraisal of capital works	179,875	0	179,875
3) Five (5) poultry Unit established at Lusenke,Kasolwe and Livestock experimental Station.	312104 Other Structures	71,670	0	71,670
4) One unit of bull pens refurbished at Entebbe-National Bull stud.	Total	251,545	0	251,545
5) One laboratory established at Rubona stock farm.	<i>GoU Development</i>	<i>251,545</i>	<i>0</i>	<i>251,545</i>
6) One farm managers house established at ranch	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	9,510	0	9,510
	Total	9,510	0	9,510
	<i>GoU Development</i>	<i>9,510</i>	<i>0</i>	<i>9,510</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

1) Support to procure equipment.	Item	Balance b/f	New Funds	Total
2) Acquisition of fifty (50) Ai equipment for community breeding	312202 Machinery and Equipment	196,589	0	196,589
	312203 Furniture & Fixtures	356,116	0	356,116
	Total	552,706	0	552,706
	<i>GoU Development</i>	<i>552,706</i>	<i>0</i>	<i>552,706</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

1) Two hundred sexed embryos procured and planted.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	380	0	380
	312212 Medical Equipment	1,385,243	0	1,385,243
	312214 Laboratory Equipments	994	0	994
	312301 Cultivated Assets	3,278,245	0	3,278,245
	314201 Materials and supplies	141,623	0	141,623
	Total	4,806,485	0	4,806,485
	<i>GoU Development</i>	<i>4,806,485</i>	<i>0</i>	<i>4,806,485</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	10,423,621	0	10,423,621
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>608,313</i>	<i>0</i>	<i>608,313</i>
	<i>GoU Development</i>	<i>9,815,308</i>	<i>0</i>	<i>9,815,308</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>