

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

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.636	1.159	0.743	25.0%	16.0%	64.1%
	Non Wage	7.078	1.103	0.178	15.6%	2.5%	16.2%
Dev.	GoU	61.344	10.122	1.393	16.5%	2.3%	13.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		73.059	12.384	2.314	17.0%	3.2%	18.7%
Total GoU+Ext Fin (MTEF)		73.059	12.384	2.314	17.0%	3.2%	18.7%
	Arrears	0.141	0.141	0.000	100.0%	0.0%	0.0%
Total Budget		73.199	12.524	2.314	17.1%	3.2%	18.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		73.199	12.524	2.314	17.1%	3.2%	18.5%
Total Vote Budget Excluding Arrears		73.059	12.384	2.314	17.0%	3.2%	18.7%

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	73.06	12.38	2.31	17.0%	3.2%	18.7%
Total for Vote	73.06	12.38	2.31	17.0%	3.2%	18.7%

Matters to note in budget execution

The entity experienced difficulties in implementing the planned activities due to the travel restrictions and budget cuts, as a result of COVID - 19. For instance, activities such as training of AI and MOET technicians, production and distribution of semen and liquid nitrogen etc were affected.

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	
0.348 Bn Shs	<i>SubProgram/Project :01 Headquarters-NAGRC&DB</i>
Reason: Late invoicing by the service providers.	
<i>Items</i>	

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325,173,019.000 UShs	213001 Medical expenses (To employees)
	Reason: Procurement process to be concluded in Q2.
6,449,769.000 UShs	223004 Guard and Security services
	Reason: Late invoicing by the service provider.
6,124,516.000 UShs	228002 Maintenance - Vehicles
	Reason: Late invoicing by the service provider.
4,583,304.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No death was recorded in the quarter.
2,444,429.000 UShs	228001 Maintenance - Civil
	Reason: Late invoicing by the service provider.
0.039 Bn Shs	SubProgram/Project :02 Dairy cattle
	Reason: COVID-19 related restrictions on gatherings, travel and mobilization affected planned activities
Items	
18,999,824.000 UShs	224006 Agricultural Supplies
	Reason: The procurement process for these inputs is on-going
6,600,000.000 UShs	221001 Advertising and Public Relations
	Reason: The procurement process for these inputs is on-going
3,131,924.000 UShs	228004 Maintenance – Other
	Reason: The procurement process for these inputs is on-going
2,979,148.000 UShs	224004 Cleaning and Sanitation
	Reason: The procurement process for these inputs is on-going
1,527,768.000 UShs	221012 Small Office Equipment
	Reason:
0.034 Bn Shs	SubProgram/Project :03 Beef cattle
	Reason: COVID-19 related restrictions affected planned trainings and workshops under beef cattle breeding For some inputs, the procurement process is still on-going
Items	
16,805,448.000 UShs	224006 Agricultural Supplies
	Reason: The procurement process for these inputs is on-going
4,583,304.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process for these inputs is on-going
3,055,536.000 UShs	228002 Maintenance - Vehicles
	Reason: The procurement process for these inputs is on-going

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2,640,000.000 UShs	223006 Water
	Reason: The procurement process for these inputs is on-going
2,444,429.000 UShs	222003 Information and communications technology (ICT)
	Reason: The procurement process for these inputs is on-going
0.111 Bn Shs	SubProgram/Project :04 Poultry
	Reason: Procurement process for poultry inputs still on-going. COVID-19 related restrictions on gatherings affected planned trainings
<i>Items</i>	
55,582,529.000 UShs	224006 Agricultural Supplies
	Reason: The Procurement process for these inputs is ongoing
31,020,000.000 UShs	224001 Medical Supplies
	Reason: The procurement process for these inputs is on-going
7,333,286.000 UShs	225002 Consultancy Services- Long-term
	Reason: The procurement process for these inputs is on-going
6,111,072.000 UShs	225001 Consultancy Services- Short term
	Reason: The procurement process for these inputs is on-going
4,583,304.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The procurement process for these inputs is on-going
0.052 Bn Shs	SubProgram/Project :05 Small ruminants & non ruminants
	Reason: Procurement process for sub-program inputs ongoing. COVID-19 related restrictions on gatherings affected planned trainings
<i>Items</i>	
12,833,862.000 UShs	224001 Medical Supplies
	Reason: Procurement process for sub-program inputs ongoing.
11,458,260.000 UShs	224006 Agricultural Supplies
	Reason: Procurement process for sub-program inputs ongoing.
9,472,144.000 UShs	227001 Travel inland
	Reason: COVID-19 related restrictions on gatherings affected planned trainings
9,318,774.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: COVID-19 related restrictions on gatherings affected planned trainings
9,166,608.000 UShs	228001 Maintenance - Civil
	Reason: Procurement process for sub-program inputs ongoing.
0.027 Bn Shs	SubProgram/Project :06 Pasture and feeds
	Reason: Procurement process for sub-program inputs still ongoing COVID-19 related restrictions affected travel and mobilisation of labour

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<i>Items</i>	
20,393,733.000 UShs	224006 Agricultural Supplies
Reason: Procurement process for sub-program inputs still ongoing	
3,293,727.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process for sub-program inputs still ongoing	
1,866,627.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement process for sub-program inputs still ongoing	
1,748,633.000 UShs	227001 Travel inland
Reason: COVID-19 related restrictions affected travel and mobilisation of labour	
0.031 Bn Shs	<i>SubProgram/Project :08 National Animal Data Bank</i>
Reason: Procurement process for sub-program inputs still ongoing. COVID-19 restrictions on gatherings affected planned trainings	
<i>Items</i>	
25,880,390.000 UShs	224006 Agricultural Supplies
Reason: Procurement process for sub-program inputs still ongoing.	
3,911,086.000 UShs	227001 Travel inland
Reason: COVID-19 restrictions on gatherings affected planned trainings	
763,884.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process for sub-program inputs still ongoing.	
0.028 Bn Shs	<i>SubProgram/Project :09 Fish breeding and production</i>
Reason: COVID-19 related restrictions on gatherings affected planned trainings and workshops. The Procurement process is ongoing for fish breeding and production inputs	
<i>Items</i>	
27,499,824.000 UShs	224006 Agricultural Supplies
Reason: The Procurement process is ongoing for fish breeding and production inputs	
46,444.000 UShs	223006 Water
Reason: The Procurement process is ongoing for fish breeding and production inputs	
0.248 Bn Shs	<i>SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)</i>
Reason: COVID-19 related restrictions on gatherings affected planned Artificial Insemination trainings and workshops The Procurement process is on-going for these inputs	
<i>Items</i>	
125,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: COVID-19 related restrictions on gatherings affected planned Artificial Insemination trainings and workshops	
42,976,952.000 UShs	224006 Agricultural Supplies

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Reason: The Procurement process is on-going for these inputs	
23,052,311.000 UShs	224001 Medical Supplies
Reason: The Procurement process is on-going for these inputs	
10,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: COVID-19 related restrictions on gatherings affected planned Artificial Insemination trainings and workshops	
9,689,648.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: COVID-19 related restrictions on gatherings affected planned Artificial Insemination trainings and workshops	
8.679 Bn Shs	SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: Unspent balances accrued from the fact that the procurement process for inputs necessary for attainment of corresponding outputs is still on-going. Payments will be made in Q2.	
Items	
1,682,597,500.000 UShs	312101 Non-Residential Buildings
Reason: The procurement process for acquisition of non-residential buildings is on-going	
1,567,500,000.000 UShs	312102 Residential Buildings
Reason: The procurement process for acquisition of residential buildings is on-going	
1,293,105,000.000 UShs	312202 Machinery and Equipment
Reason: The procurement process for acquisition of machinery and equipment is on-going	
759,307,000.000 UShs	312104 Other Structures
Reason: The procurement process is still on-going	
605,518,052.000 UShs	312301 Cultivated Assets
Reason: The procurement process is still on-going	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Breeding and Genetic Development
Responsible Officer: DR. PETER BEINE AHIMBISIBWE Ag. 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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage change in the utilization of improved germplasm.	Percentage	16.2%	4.6%

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 2020/21	Actuals By END Q1
Number of dairy breeder associations and societies established/fostered.	Number	7	1
KeyOutPut : 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.	Number	7	1
KeyOutPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2500	350
Sub Programme : 03 Beef cattle			
KeyOutPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	1
KeyOutPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	420
Sub Programme : 04 Poultry			
KeyOutPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	77305

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KeyOutPut : 20 Training of poultry breeders & farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of radio talk shows conducted.	Number	20	4
Sub Programme : 05 Small ruminants & non ruminants			
KeyOutPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2300	250
KeyOutPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2500	285
Sub Programme : 06 Pasture and feeds			
KeyOutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1250	350
Number of farmers trained in pasture establishment and dry season feeding.	Number	6000	961
Sub Programme : 08 National Animal Data Bank			
KeyOutPut : 30 Development and maintenance of a National Livestock Registry and National Data Bank			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
A fully functional National Livestock Registry and National Data Bank established	Text	1	0
Sub Programme : 10 Assisted Reproductive Technologies (ARTs)			
KeyOutPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	200	16
KeyOutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	1269

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KeyOutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	11147
No. of AI Satellite centres established/strengthened.	Number	4	4
KeyOutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Litres of liquid nitrogen produced	Number	100000	13883
Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
KeyOutPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of dairy breeder associations and societies established/fostered.	Number	4	1
KeyOutPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	350
KeyOutPut : 10 Industrial production of milk and allied products			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Thousands of liters of milk & yoghurt produced.	Number	50	47.3
KeyOutPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	500	450
KeyOutPut : 16 Conservation and utilization of indegnous Animal Genetic resources.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of indigenous animal conserved insitu and exitu	Number	5	3
KeyOutPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	77305

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KeyOutPut : 20 Training of poultry breeders & farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of radio talk shows conducted.	Number	72	4
KeyOutPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	250
KeyOutPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	500	285
KeyOutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1500	350
Number of farmers trained in pasture establishment and dry season feeding.	Number	1000	961
KeyOutPut : 33 Promotion of the identified, established and economically viable fish breeds.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of NAGRC & DB farms identified for fish promotion and production	Number	2	2
KeyOutPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	240	16
KeyOutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	1269
KeyOutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	11147

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No. of AI Satellite centres established/strengthened.	Number	6	4
KeyOutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Litres of liquid nitrogen produced	Number	80000	13883
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of administrative structures established.	Number	28	7
KeyOutPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of cultivatable assets acquired	Number	40000	0

Performance highlights for the Quarter

The entity embarked on construction of breeding and production infrastructure on NAGRC&DB Centre farms. Breeding and multiplication of livestock on NAGRC&DB Centre farms was conducted amidst ; Covid-19 related challenges.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	73.20	12.52	2.31	17.1%	3.2%	18.5%
<i>Class: Outputs Provided</i>	30.38	5.31	2.09	17.5%	6.9%	39.3%
015601 Human Resource management & development.	7.03	1.79	1.02	25.5%	14.5%	57.0%
015602 Financial management, management accounting & financial Accounting.	0.18	0.03	0.01	15.6%	3.0%	19.1%
015603 Promotion and development of regional & international relations.	0.10	0.00	0.00	3.3%	0.0%	0.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.35	0.09	0.09	26.4%	26.4%	100.0%
015605 Monitoring and evaluation	0.35	0.08	0.02	22.2%	4.7%	21.3%
015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.	0.05	0.00	0.00	0.0%	0.0%	0.0%
015607 Promotion of dairy cattle breeding	1.05	0.17	0.02	16.2%	1.5%	9.1%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.10	0.02	0.00	15.3%	0.0%	0.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.53	0.11	0.01	20.4%	2.2%	10.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015610 Industrial production of milk and allied products	0.14	0.02	0.00	16.5%	0.0%	0.0%
015611 Conservation and utilization of indegnous Animal Genetic resources.	0.79	0.13	0.03	16.5%	3.8%	22.8%
015612 Promotion of beef cattle breeding	1.16	0.19	0.01	16.4%	1.1%	6.8%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.51	0.07	0.06	14.5%	11.6%	80.1%
015614 Multiplication of pure beef breeds & appropriate crosses	0.48	0.08	0.03	16.5%	6.2%	37.7%
015616 Conservation and utilization of indegnous Animal Genetic resources.	0.30	0.05	0.02	16.5%	5.7%	34.4%
015617 Promotion of the identified, established and economically viable poultry genetic resources	1.50	0.25	0.13	16.5%	8.7%	52.9%
015618 Select,improve and conserve indegnous poultry genetic resources.	0.26	0.04	0.00	16.5%	1.8%	11.1%
015619 Production and distribution of chicks	2.86	0.41	0.26	14.3%	9.2%	64.6%
015620 Training of poultry breeders & farmers	0.52	0.06	0.02	12.0%	4.5%	37.3%
015621 Breeding &multiplication of meat goats	0.57	0.06	0.00	10.8%	0.0%	0.0%
015623 Breeding &multiplication of pigs	0.90	0.15	0.06	16.2%	6.8%	42.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	1.53	0.22	0.12	14.2%	8.1%	57.0%
015628 Industrial production of animal feeds.	0.57	0.09	0.02	16.5%	4.3%	25.8%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.51	0.08	0.00	16.5%	0.0%	0.0%
015630 Development and maintenace of a National Livestock Registry and National Data Bank	1.36	0.22	0.00	16.3%	0.0%	0.0%
015631 Develop National herd/milk/beef recording schemes	0.37	0.06	0.01	16.3%	1.6%	9.6%
015632 Performance & progeny-testing schemes	0.17	0.03	0.00	16.0%	0.0%	0.0%
015633 Promotion of the identified, established and economically viable fish breeds.	0.20	0.03	0.00	16.5%	0.0%	0.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.34	0.05	0.01	15.6%	2.4%	15.1%
015635 Training of fish farmers and breeders	0.02	0.00	0.00	16.5%	0.0%	0.0%
015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.	0.60	0.05	0.01	7.5%	0.9%	11.7%
015637 Training, refreshing and facilitating AI and MOET technicians	0.73	0.13	0.01	18.5%	1.3%	7.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.94	0.07	0.04	7.8%	4.0%	51.3%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.38	0.17	0.04	12.0%	3.0%	25.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.93	0.13	0.01	14.2%	1.1%	7.8%
015641 Strengthening and maintenace of state-of- the-art ARTs laboratories	1.01	0.17	0.03	16.5%	2.7%	16.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	42.67	7.07	0.22	16.6%	0.5%	3.2%
015672 Government Buildings and Administrative Infrastructure	20.29	3.45	0.05	17.0%	0.2%	1.5%
015673 Roads, Streets and Highways	1.25	0.21	0.04	16.5%	2.9%	17.6%
015677 Purchase of Specialised Machinery & Equipment	11.48	1.79	0.02	15.6%	0.1%	0.9%
015679 Acquisition of Other Capital Assets	9.66	1.62	0.12	16.8%	1.3%	7.5%
Class: Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
015699 Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	73.20	12.52	2.31	17.1%	3.2%	18.5%

Table V3.2: 2020/21 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	30.38	5.31	2.09	17.5%	6.9%	39.3%
211102 Contract Staff Salaries	4.64	1.16	0.74	25.0%	16.0%	64.1%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.13	0.08	18.0%	10.6%	58.8%
212101 Social Security Contributions	0.46	0.12	0.11	25.0%	24.5%	97.8%
213001 Medical expenses (To employees)	0.45	0.45	0.00	100.0%	0.1%	0.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	15.7%	1.8%	11.3%
213004 Gratuity Expenses	0.98	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.00	27.1%	0.0%	0.0%
221002 Workshops and Seminars	0.40	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.08	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.09	0.04	0.04	40.8%	40.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.14	0.19	0.00	16.4%	0.2%	1.0%
221009 Welfare and Entertainment	0.03	0.00	0.00	15.3%	15.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.58	0.06	0.00	10.7%	0.6%	5.1%
221012 Small Office Equipment	0.06	0.01	0.00	15.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.00	25.9%	0.0%	0.0%
221017 Subscriptions	0.04	0.01	0.00	15.9%	0.0%	0.0%
222001 Telecommunications	0.10	0.02	0.00	16.1%	0.1%	0.5%
222003 Information and communications technology (ICT)	0.23	0.04	0.00	16.4%	0.0%	0.0%
223004 Guard and Security services	0.42	0.07	0.02	16.4%	5.9%	35.8%
223005 Electricity	0.74	0.12	0.01	16.5%	1.4%	8.2%
223006 Water	0.10	0.02	0.00	17.8%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	15.3%	0.0%	0.0%
224001 Medical Supplies	2.82	0.49	0.00	17.2%	0.1%	0.6%

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

QUARTER 1: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.03	0.00	0.00	15.3%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.17	0.02	0.00	11.5%	0.0%	0.0%
224006 Agricultural Supplies	8.66	1.26	0.66	14.5%	7.6%	52.4%
225001 Consultancy Services- Short term	0.75	0.13	0.00	18.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.61	0.10	0.04	16.4%	6.3%	38.5%
227001 Travel inland	1.56	0.25	0.20	16.3%	12.7%	77.8%
227002 Travel abroad	0.19	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.00	15.3%	0.9%	5.9%
227004 Fuel, Lubricants and Oils	1.03	0.18	0.03	17.0%	3.0%	17.7%
228001 Maintenance - Civil	0.61	0.10	0.00	16.3%	0.0%	0.0%
228002 Maintenance - Vehicles	0.44	0.07	0.01	17.0%	1.5%	8.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.09	0.01	11.0%	1.5%	13.8%
228004 Maintenance – Other	0.10	0.02	0.00	15.9%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.01	0.00	15.3%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.14	0.14	0.13	100.0%	90.4%	90.4%
Class: Capital Purchases	42.67	7.07	0.22	16.6%	0.5%	3.2%
281502 Feasibility Studies for Capital Works	0.10	0.02	0.00	16.5%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.19	0.03	0.00	16.5%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.83	0.14	0.10	16.5%	12.7%	76.8%
311101 Land	1.13	0.19	0.00	16.5%	0.0%	0.0%
312101 Non-Residential Buildings	9.59	1.68	0.00	17.5%	0.0%	0.0%
312102 Residential Buildings	9.50	1.57	0.00	16.5%	0.0%	0.0%
312103 Roads and Bridges.	0.60	0.10	0.00	16.5%	0.0%	0.0%
312104 Other Structures	4.00	0.76	0.00	19.0%	0.0%	0.0%
312201 Transport Equipment	1.43	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	7.84	1.29	0.00	16.5%	0.0%	0.0%
312212 Medical Equipment	0.40	0.07	0.00	16.5%	0.0%	0.0%
312213 ICT Equipment	0.08	0.01	0.00	16.5%	0.0%	0.0%
312214 Laboratory Equipments	1.86	0.34	0.00	18.4%	0.0%	0.0%
312301 Cultivated Assets	3.47	0.61	0.00	17.5%	0.0%	0.0%
314201 Materials and supplies	1.66	0.27	0.12	16.3%	7.2%	44.0%
Class: Arrears	0.14	0.14	0.00	100.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	73.20	12.52	2.31	17.1%	3.2%	18.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Highlights of Vote Performance

Program 0156 Breeding and Genetic Development	73.20	12.52	2.31	17.1%	3.2%	18.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	6.77	1.65	0.88	24.4%	13.0%	53.3%
02 Dairy cattle	0.30	0.05	0.01	15.9%	2.9%	17.9%
03 Beef cattle	0.45	0.18	0.01	40.0%	1.2%	3.1%
04 Poultry	1.10	0.11	0.00	10.1%	0.0%	0.0%
05 Small ruminants & non ruminants	0.40	0.05	0.00	13.7%	0.7%	5.0%
06 Pasture and feeds	0.40	0.03	0.00	7.8%	1.0%	12.2%
08 National Animal Data Bank	0.20	0.03	0.00	15.3%	0.0%	0.0%
09 Fish breeding and production	0.24	0.04	0.01	15.3%	3.4%	22.0%
10 Assisted Reproductive Technologies (ARTs)	2.00	0.26	0.01	13.1%	0.7%	5.3%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	10.12	1.39	16.5%	2.3%	13.8%
Total for Vote	73.20	12.52	2.31	17.1%	3.2%	18.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

		Item	Spent
Monitoring, supervision & backstopping of program activities	• A total of two (2) Centre farms were supervised for technical backstopping.	211102 Contract Staff Salaries	742,745
Improved access to information	• Conducted 3 radio talk shows for improved access to information on a quarterly basis.	212101 Social Security Contributions	113,384
Improved staff welfare	• Procured laptops to enhance ICT on all centre farms.	213001 Medical expenses (To employees)	327
Contract staff salaries accessed on a monthly basis		221009 Welfare and Entertainment	4,889
Social security contributions paid to staff on a monthly basis		227001 Travel inland	12,210
Annual Gratuity expenses for employees provided	• Provided staff welfare to all staff on post.		
Annual subscription for professional staff paid	• Contract staff salaries were paid to all staff on post.		
Medical Insurance - Group Scheme procured	• Social security contributions were remitted for all staff on post.		
Staff Training & capacity building supported	• Staff gratuity was cleared for all technical staff.		
Continuous professional development enhanced.	• Annual subscription for 15 Scientists and Accounts team was paid.		
Occupational safety and health promoted	• Medical scheme procurement process will be completed in Q2.		
	• A total of 10 staff were supported for short and long-term professional courses.		
	• A total of 15 Scientists and Accounts team supported for continuous professional development.		
	• Procurement not initiated.		

Reasons for Variation in performance

Contract signing for the medical insurance and payments to be made in Q2.

None

None

Partial release of funds.

Total	873,555
Wage Recurrent	742,745
Non Wage Recurrent	130,810
AIA	0

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strong financial systems established Strong financial management systems established Improved NTR performance	<ul style="list-style-type: none"> Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms was done. Two (2) financial monitoring visits were conducted across NAGRC&DB Centre farms. Three (3) NTR collection visits by NAGRC&DB Finance & Accounts team were conducted on Centre farms. 	Item 227001 Travel inland	Spent 4,807

Reasons for Variation in performance

None
None.

Total	4,807
Wage Recurrent	0
Non Wage Recurrent	4,807
AIA	0
Total For SubProgramme	878,362
Wage Recurrent	742,745
Non Wage Recurrent	135,617
AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Increased dairy animals in NAGRC farms Production of 200 liters a day	Synchronisation and AI was done for dairy cattle breeding on NAGRC & DB Centre farms. Procured herd health management drugs.	Item 224006 Agricultural Supplies	Spent 8,500
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Reasons for Variation in performance

None

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country 2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country	Procurement of feeds and drugs is on-going. Artificial insemination was done.	Item 222001 Telecommunications	Spent 80
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Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID-19 restrictions delayed mobilisation of labour for harvesting pasture.
Procurement to be concluded in Q2.

Total	80
Wage Recurrent	0
Non Wage Recurrent	80
AIA	0
Total For SubProgramme	8,580
Wage Recurrent	0
Non Wage Recurrent	8,580
AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Development of indigenous beef breed i.e 600 Ankole and Zebu calves are to be produce
Produced 80 Ankole and Zebu calves through estrus synchronization and mass AI.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000

Reasons for Variation in performance

More animals will deliver in Q2.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Multiplication of pure beef breeds & appropriate crosses. 3500 pure and cross bred calves will be produced
420 pure and cross bred calves were produced at all NAGRC&DB centre farms.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,540

Reasons for Variation in performance

More animals will deliver in Q2.

Total	2,540
Wage Recurrent	0
Non Wage Recurrent	2,540
AIA	0

Arrears

Total For SubProgramme	5,540
Wage Recurrent	0
Non Wage Recurrent	5,540
AIA	0

Recurrent Programmes

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 23 Breeding & multiplication of pigs

To produce 2500 piglets, farmers 150 farmers, make 20 visits to do technical supervision on NAGRC pig farms for nQ1.

- A total of 285 breeding piglets were produced,
- A total of 158 farmers were trained in pig husbandry from Central and Eastern region and,
- A total of six (6) technical visits were made to the different NAGRC&DB farms.

Item	Spent
227001 Travel inland	2,750

Reasons for Variation in performance

There was underperformance in breeding of pigs due to diseases which lead to abortions and miscarriage.

Total	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0
Total For SubProgramme	2,750
Wage Recurrent	0
Non Wage Recurrent	2,750
AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

640 acres of pasture/fodder established
610 acres of maize, soybean, sorghum established

Conducted selective bush clearing, sprayed noxious weeds with appropriate herbicides.

- Established 350 acres of maize, soybean and forage sorghum.
- Carried out first & second phase weeding.

Item	Spent
227001 Travel inland	3,458
227004 Fuel, Lubricants and Oils	350

Reasons for Variation in performance

The 60 acres will be planted in Q2.

Travel restrictions due to Covid -19 affected labor supply.

Total	3,808
Wage Recurrent	0
Non Wage Recurrent	3,808
AIA	0
Total For SubProgramme	3,808

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,808
		AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

350,000 Fish fingerlings produced	60,000 fish fingerlings produced	Item	Spent
	allowance for casual laborers paid	211103 Allowances (Inc. Casuals, Temporary)	5,381
		227001 Travel inland	2,530

Reasons for Variation in performance

Covid -19 travel restrictions & budget cuts.

Total	7,911
Wage Recurrent	0
Non Wage Recurrent	7,911
AIA	0
Total For SubProgramme	7,911
Wage Recurrent	0
Non Wage Recurrent	7,911
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

26 bulls, 30 Boars, 50 Billies well maintained for production of semen	26 bulls were maintained for production of semen at the bull stud, Entebbe.	Item	Spent
		228003 Maintenance – Machinery, Equipment & Furniture	5,310

Reasons for Variation in performance

Boars & Billies were not imported due to covid - 19 effects & lock down as staff were unable to travel for due diligence

Total	5,310
Wage Recurrent	0
Non Wage Recurrent	5,310
AIA	0

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

Production, procurement and sale of at least 80,000 semen, eggs, ova, embryos and their associated equipment	11,147 doses of bull semen were produced; 8,941 were distributed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,500

Reasons for Variation in performance

Covid-19 travel restrictions

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	6,500
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0

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

Production, procurement and sale of at least 80,000 liquid nitrogen	13,883 liters of liquid nitrogen were produced & distributed across the country	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,860
		227003 Carriage, Haulage, Freight and transport hire	360

Reasons for Variation in performance

Low utilization of liquid nitrogen

Total	2,220
Wage Recurrent	0
Non Wage Recurrent	2,220
AIA	0
Total For SubProgramme	14,030
Wage Recurrent	0
Non Wage Recurrent	14,030
AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

Short term project staff recruited and their capacities enhanced.	<ul style="list-style-type: none"> Key staff were recruited, Board meetings held, Animal Husbandry Officer whose leg was amputated received compensation. 	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	800
		221004 Recruitment Expenses	21,000
		282104 Compensation to 3rd Parties	126,520

Reasons for Variation in performance

N/A		Total	148,320
		GoU Development	148,320
		External Financing	0
		AIA	0

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

Financial reporting enhanced.	IFMS was maintained and resource persons were trained.	Item	Spent
		227001 Travel inland	560

Reasons for Variation in performance

N/A

Vote:125

National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	560
		GoU Development	560
		External Financing	0
		AIA	0

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

Regional Partnerships enhanced	Subscriptions to international organisations was postponed.	Item	Spent
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Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Four (4) inter agency partnerships established and maintained	<ul style="list-style-type: none"> Meetings with potential partners for technology incubation concept held. Participation in agricultural shows not done. 	Item	Spent
		224006 Agricultural Supplies	92,400

Reasons for Variation in performance

Covid-19 restrictions.

Total	92,400
GoU Development	92,400
External Financing	0
AIA	0

Output: 05 Monitoring and evaluation

Four (4) reports with Information needed to track progress of implementation of project activities and milestones generated.	Monitoring and evaluation of project activities was conducted.	Item	Spent
		221004 Recruitment Expenses	16,500

Reasons for Variation in performance

Acquisition of a consultant to carry out third party monitoring and evaluation of the Kasolwe, Luskenke and Poultry transformation programs was not achieved due to partial release of funds.

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0

Output: 07 Promotion of dairy cattle breeding

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Six (6) dairy cattle breed lines promoted among farmers through community breeding activities and training of farmers in animal husbandry practices such as record keeping, animal health, nutrition, artificial insemination and embryo transfer in Uganda	Community breeding activities were conducted countrywide.	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,915
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Reasons for Variation in performance

N/A

Total	6,915
GoU Development	6,915
External Financing	0
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

One thousand (1000) pure dairy calves produced on and off NAGRC&DB centre farms (Kasolwe, Lusenke, Rubona, LES and Bulago).	<ul style="list-style-type: none"> Farm mechanization and herd health monitoring was done. A total of 150 pure dairy calves were produced at NAGRC&DB Centre farms. 	Item 224006 Agricultural Supplies	Spent 11,813
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Reasons for Variation in performance

More animals are due to deliver in Q2.

Total	11,813
GoU Development	11,813
External Financing	0
AIA	0

Output: 10 Industrial production of milk and allied products

The quality of milk produced on and off NAGRC&DB center farms enhanced through introduction of modern milking equipment at Rubona, Lusenke, Kasolwe, Bulago and Njeru stock farms.	Activity not undertaken.	Item	Spent
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Reasons for Variation in performance

Covid - 19 restrictions on gatherings; coupled with budget cuts.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Five (5) indigenous breeds including Ankole Long Horned, The East African Short Horn Zebu, Kigezi, Mubende and Small East African Goats conserved in-situ at NAGRC&DB centre farms.	DNA reagents and kits procured and due for delivery.	Item 227001 Travel inland	Spent 29,688
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Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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COVID-19 related restrictions on gatherings affected capacity building.

Total	29,688
GoU Development	29,688
External Financing	0
AIA	0

Output: 12 Promotion of beef cattle breeding

Eighteen thousand (1800) farmers in 18 agro-ecological zones recruited into elite beef farmers and supported through synchronization, AI and ET as well as ope-rationalization of the feed mill and feedlot in Kasolwe and Lusenke stock farms respectively

- A total of 174 farmers recruited as elite beef farmers across the country
- A total of 6000 doses of assorted synchronisation hormones were acquired to facilitate AI for beef breeding.

Item	Spent
223005 Electricity	9,996

Reasons for Variation in performance

Feed processing plant equipment installed; awaiting power connection to start processing feeds.

The nationwide lockdown due to the outbreak of COVID-19 affected mobilisation of potential beef farmers.

Total	9,996
GoU Development	9,996
External Financing	0
AIA	0

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

Three (3) beef breeders associations fostered and registered in 9 agro-ecological zones through 20 radio talk shows, farmers' training and community breeding activities across the various agro-ecological zones of Uganda

2 radio talk shows were conducted in West Nile and Gulu.

Item	Spent
227001 Travel inland	59,287

Reasons for Variation in performance

COVID-19 preventive measures like restrictions on gatherings affected planned meetings and trainings.

Total	59,287
GoU Development	59,287
External Financing	0
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Three thousand (3000) beef calves and their crosses produced on and off NAGRC&DB centre farms (Lusenke, Kasolwe, Njeru, Aswa, Bulago, Maruzi and Rubona).

- Beef cattle community breeding activities (mass synchronisation and AI) were conducted.
- Farm mechanisation was conducted on NAGRC&DB Centre farms.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	27,268

Reasons for Variation in performance

N/A

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	27,268
		GoU Development	27,268
		External Financing	0
		AIA	0

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

Ten thousand (10,000) samples collected and stored in the national and regional gene banks

- DNA reagents were procured and are due for delivery.
- Sample analysis was done at the Gene bank.

Item	Spent
224006 Agricultural Supplies	17,014

Reasons for Variation in performance

Delays in shipping DNA reagents caused by COVID-19 related travel restrictions.
Workshops were affected by COVID-19 preventive measures like restrictions on gatherings.

Total	17,014
GoU Development	17,014
External Financing	0
AIA	0

Output: 17 Promotion of the identified, established and economically viable poultry genetic resources

Twenty thousand (20,000) birds of 2 economically viable poultry breeds acquired, produced, reared and promoted among farmers in all agro-ecological zones of Uganda.

Acquired assorted poultry feeds for rearing of the Kuroiler birds.

Item	Spent
224006 Agricultural Supplies	131,000

Reasons for Variation in performance

Procurement process of the multipurpose kuroiler parent stock will be concluded in the subsequent quarter.

Total	131,000
GoU Development	131,000
External Financing	0
AIA	0

Output: 18 Select, improve and conserve indigenous poultry genetic resources.

Five thousand (5000) indigenous poultry genetic resources sourced and reared on Aswa ranch in Pader District.

Acquired feeds and assorted vaccines for maintenance of the indigenous poultry at NAGRC & DB centre farms.

Item	Spent
224006 Agricultural Supplies	4,770

Reasons for Variation in performance

Procurement processes are still ongoing.

Total	4,770
GoU Development	4,770
External Financing	0
AIA	0

Output: 19 Production and distribution of chicks

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Three million (3,000,000) chicks produced and distributed to farmers across the country through the community breeding program.	<ul style="list-style-type: none"> Acquired casual labourer for brooding and distribution of chicks across the country. Acquired poultry feeds at Kasolwe stock farm. 	Item 224006 Agricultural Supplies 225002 Consultancy Services- Long-term	Spent 225,060 38,400

Reasons for Variation in performance

Covid-19 travel restrictions across the poultry

Total	263,460
GoU Development	263,460
External Financing	0
AIA	0

Output: 20 Training of poultry breeders & farmers

Ten thousand (10,000) Poultry farmers from all agro-ecological zones in Uganda trained on improved poultry production and productivity	Mobilized & trained 1300 poultry farmers in Kasolwe, Lusenke and LES farms.	Item 227001 Travel inland	Spent 23,245
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Reasons for Variation in performance

Covid-19 restrictions affected trainings.

Total	23,245
GoU Development	23,245
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

Two thousand (2000) improved goats produced through enhancing capacities for staff, improvement of goat housing at Kasolwe, Nshaara, Sanga, Ruhengyere, Maruzi, Aswa, Rubona and Lusenke and availed to farmers across all agro-ecological zones for uptake.	Activity was not undertaken.	Item	Spent
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Reasons for Variation in performance

The procurement processes were affected due to COVID local down.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 23 Breeding & multiplication of pigs

Five hundred (500) improved piglets produced through provision of appropriate housing, feeds and drugs and availed to farmers across the various Agro-ecological zones of Uganda	<ul style="list-style-type: none"> A total of 285 piglets were produced on NAGRC&DB Centre farms. Feeds for pigs were procured for NAGRC&DB Centre farms 	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	Spent 770 57,750
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Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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High birth mortalities.

Total	58,520
GoU Development	58,520
External Financing	0
AIA	0

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

Establishment of 1500 acres of improved pasture on NAGRC&DB farms(Lusenke, Njeru, Aswa, Maruzi, Bulago and Rubona) through acquisition growing of high quality fodder germplasm for distribution to farmers through the community breeding program..	Established and maintained of at least 350 acres of improved pasture on NAGRC&DB farms; Lusenke, Njeru, Aswa and Rubona).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,339
		224006 Agricultural Supplies	85,800

Reasons for Variation in performance

N/A

Total	120,139
GoU Development	120,139
External Financing	0
AIA	0

Output: 28 Industrial production of animal feeds.

Ten thousand (10,000) tons of feed produced through the established feed mill at Kasolwe stock farm and utilized on and off NAGRC&DB center farms in various agro-ecological zones of Uganda.	Procurements to be executed in Q2; upon securing funds.	Item	Spent
		224006 Agricultural Supplies	24,304

Reasons for Variation in performance

Feed processing at Kasolwe will commence upon completion of the power connection to the processing plant.

Total	24,304
GoU Development	24,304
External Financing	0
AIA	0

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

One (1) software for livestock management and traceability, developed, designed, installed, maintained and appropriate accessories acquired for its application at NAGRC&DB headquarters and center farms	Livestock management system procurement to be completed in Q2.	Item	Spent
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Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

One national registry and data bank established at NAGRC&DB.

Operationalisation of ICT system, NAGRC & DB data bank platform and data bank establishment were not accomplished.

Item **Spent**

Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 31 Develop National herd/milk/beef recording schemes

one (1) National herd/milk/beef recording scheme established

Herd recording on NAGRC&DB farms was conducted.

Item **Spent**

221011 Printing, Stationery, Photocopying and Binding	200
227001 Travel inland	5,650

Reasons for Variation in performance

N/A

Total	5,850
GoU Development	5,850
External Financing	0
AIA	0

Output: 32 Performance & progeny-testing schemes

One (1) progeny testing scheme established for on-station and on-farm evaluation

Milk analyser and best progeny data collection and analysis software not acquired.

Item **Spent**

Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 33 Promotion of the identified, established and economically viable fish breeds.

Two (2) economically viable fish species promoted in Busoga, Bukedi and Lango sub regions

Fish brood stock not evaluated.

Item **Spent**

Reasons for Variation in performance

Partial release of funds.

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Seven (7) fish fry breeding centers established in Busoga, Lango and Bulago sub regions	Fish fry breeding centres not yet established in Busoga sub-region.	Item	Spent
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Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 35 Training of fish farmers and breeders

Fifty (50) elite fish farmers trained on fish breeding in South Western Uganda, Bulago area, Lango sub region, North Buganda and Busoga areas	Fish farmer trainings not undertaken.	Item	Spent
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Reasons for Variation in performance

COVID-19 related restrictions on gatherings.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Three (3) sire studs including the Bull stud in Entebbe, the Buck stud in Lusenke and the Boar stud in Kasolwe maintained to meet international standards.	Maintenance of 3 sire studs at the Bull stud was done.	Bull Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Two hundred and forty (240) AI and 10 MOET technicians including women and youths trained to deliver efficient breeding services in Uganda at Sub County level.	Trained a total of 16 AI and MOET technicians in Southwestern Region.	Item	Spent
		227001 Travel inland	9,460

Reasons for Variation in performance

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Covid - 19 travel restrictions limited the numbers trained.

Total	9,460
GoU Development	9,460
External Financing	0
AIA	0

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

Twenty four thousand (24000) farmers across all agro-ecological zones trained along the ART value chain.

Trained a total of 108 livestock farmers in Assisted Reproductive technologies.

Item
227001 Travel inland

Spent
37,587

Reasons for Variation in performance

COVID-19 related restrictions on gatherings.

Total	37,587
GoU Development	37,587
External Financing	0
AIA	0

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

Twenty thousand 20,000 doses of cattle semen, 1000doses of goat semen and 5000doses of boar semen produced and distributed to farmers across the ART value chain , to promote breeding in the country.

8941 doses of cattle semen were distributed to farmers country wide.

Item
227004 Fuel, Lubricants and Oils
228002 Maintenance - Vehicles

Spent
28,384
6,443

Reasons for Variation in performance

International travel restrictions halted importation of animals from which high quality semen was to be collected.

Total	34,827
GoU Development	34,827
External Financing	0
AIA	0

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

200,000 litres of Liquid Nitrogen produced and distributed to farmers for community breeding.

A total of 13,883 litres of liquid nitrogen were produced and distributed across the country.
NAGRC & DB liquid nitrogen plants was maintained.

Item
227001 Travel inland
227004 Fuel, Lubricants and Oils

Spent
5,800
2,400

Reasons for Variation in performance

Low uptake of AI culminating in under utilization of liquid nitrogen.

Total	8,200
GoU Development	8,200
External Financing	0
AIA	0

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

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Three (3) ART labs maintained to meet international standards	Maintained 3 NAGRC&DB ART labs.	Item	Spent
		223004 Guard and Security services	24,746
		224001 Medical Supplies	2,705

Reasons for Variation in performance

N/A		Total	27,451
		GoU Development	27,451
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Thirty nine (39) gender responsive government buildings and infrastructure constructed on the NAGRC&DB center farms(Lusenke, Kasolwe, Nshara, Bulago, Maruzi Aswa and Ruhengyere)50 kms of NAGRIC&DB Centre farms (Nshara , Njeru, Ruhengyere , Maruzi, Bulago and Kasolwe) fenced. Ten(10) land titles secured for NAGRIC & DB Centre farms. A Farm Stead plan developed for each of the centre farms.	Construction works on gene bank laboratories, establishment of farm structures and administrative infrastructure on NAGRC&DB centre farms is ongoing. Development of farm stead plans for Aswa, Ruhengyere, Rubona, Maruzi and Sanga NAGRC&DB farms is ongoing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	50,500

Reasons for Variation in performance

N/A		Total	50,500
N/A		GoU Development	50,500
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Construct 33 km of farm roads; in Nshara (3km), Lusenke (5km), Kasolwe(2km), Aswa (10km), Bulago (5km) and Maruzi (8km) to ease access to the farms by the surrounding communities.	Procurement for the construction Farm roads was approved and actual works will begin in Q2.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	36,255

Reasons for Variation in performance

n/a		Total	36,255
		GoU Development	36,255
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Acquire 25 AI kits, 2 milking machines, 5 mobile enabled ART equipment, 2 specialised animal transport equipment, 3 tractors, 12 surgical kits, 1 DNA sequencer, 18 US scans, Flecking and fish milling equipment, 8 goat weighs, 1bulldozer and lowbed carrier	Procurement process for acquisition of all specified specialised machinery and equipment is on going.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 314201 Materials and supplies	Spent 12,800 3,099
Reasons for Variation in performance Procurement process to be concluded in Q2.			
Total			15,899
GoU Development			15,899
External Financing			0
AIA			0
Output: 79 Acquisition of Other Capital Assets			
High quality animal genetics resources, Feed mill dryer, Apiary sites, Water reticulation,Bull stud fence, Honey processing unit, bee hives and fish fry centres acquired to enhance breeding across all agro ecological zones of Uganda	Procurement process for the acquisition of feed mill silos, honey processing equipment, goat AI kits and livestock for NAGRC&DB centre farms is ongoing.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 314201 Materials and supplies	Spent 5,350 116,050
Reasons for Variation in performance N/A			
Total			121,400
GoU Development			121,400
External Financing			0
AIA			0
Total For SubProgramme			1,392,627
GoU Development			1,392,627
External Financing			0
AIA			0
GRAND TOTAL			2,313,608
Wage Recurrent			742,745
Non Wage Recurrent			178,236
GoU Development			1,392,627
External Financing			0
AIA			0

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

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

All 12 Centre farms supervised for technical backstopping on a quarterly basis
 Conduct talk shows for improved access to information on a quarterly basis
 Re-tooling of ICT equipment for improved access to information in all 12 Centre farms annually
 Assorted staff welfare provided to 370 staff monthly
 Contract staff salaries for 370 staff paid on a monthly basis
 Social security contributions for 370 staff paid on a monthly basis
 Annual gratuity for 150 technical and professional staff paid bi-annually
 Annual subscription for 15 Scientists and Accounts team paid bi-annually
 Medical Insurance scheme procured for 150 technical and professional staff annually
 10 staff supported for short and long-term professional courses and 02 workshops conducted quarterly
 15 Scientists and Accounts team supported for continuous professional development annually
 Occupational health and safety support provided and protective gear procured to 370 staff in the 12 Centre farms annually

- A total of two (2) Centre farms were supervised for technical backstopping.
- Conducted 3 radio talk shows for improved access to information on a quarterly basis.
- Procured laptops to enhance ICT on all centre farms.
- Provided staff welfare to all staff on post.
- Contract staff salaries were paid to all staff on post.
- Social security contributions were remitted for all staff on post.
- Staff gratuity was cleared for all technical staff.
- Annual subscription for 15 Scientists and Accounts team was paid.
- Medical scheme procurement process will be completed in Q2.
- A total of 10 staff were supported for short and long-term professional courses.
- A total of 15 Scientists and Accounts team supported for continuous professional development.
- Procurement not initiated.

Item	Spent
211102 Contract Staff Salaries	742,745
212101 Social Security Contributions	113,384
213001 Medical expenses (To employees)	327
221009 Welfare and Entertainment	4,889
227001 Travel inland	12,210

Reasons for Variation in performance

Contract signing for the medical insurance and payments to be made in Q2.

None

None

Partial release of funds.

Total	873,555
Wage Recurrent	742,745
Non Wage Recurrent	130,810
AIA	0

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly Monitoring & ensuring that NAGRC Financial manual & GoU Treasury Instructions are complied in all handling all revenue and expenditure in all farms of NAGRC At least 2 financial monitoring visits across NAGRC farms to ensure compliance with Financial regulations 3 visits by NAGRC Finance & accounts team to different farms Ensuring that All NTR collections are done through URA and the Bank	<ul style="list-style-type: none"> Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms was done. Two (2) financial monitoring visits were conducted across NAGRC&DB Centre farms. Three (3) NTR collection visits by NAGRC&DB Finance & Accounts team were conducted on Centre farms. 	Item 227001 Travel inland	Spent 4,807
Reasons for Variation in performance			
None			
None.			
Total			4,807
Wage Recurrent			0
Non Wage Recurrent			4,807
AIA			0
Total For SubProgramme			878,362
Wage Recurrent			742,745
Non Wage Recurrent			135,617
AIA			0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Carry out synchronisation and Artificial Insemination on NAGRC Farms. Procure feeds and drugs	Synchronisation and AI was done for dairy cattle breeding on NAGRC & DB Centre farms. Procured herd health management drugs.	Item 224006 Agricultural Supplies	Spent 8,500
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Reasons for Variation in performance

None

Total	8,500
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

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

Hold breeding workshops	No dairy breeding workshops held.	Item	Spent
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Reasons for Variation in performance

Restrictions on gatherings due to the COVID-19 pandemic

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Procure feeds and drugsHarvest pasture for the animals, Carry out Artificial Insemination.	Procurement of feeds and drugs is on-going. Artificial insemination was done.	Item 222001 Telecommunications	Spent 80
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Reasons for Variation in performance

COVID-19 restrictions delayed mobilisation of labour for harvesting pasture.
Procurement to be concluded in Q2.

Total	80
Wage Recurrent	0
Non Wage Recurrent	80
AIA	0
Total For SubProgramme	8,580
Wage Recurrent	0
Non Wage Recurrent	8,580
AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Produce 150 Ankole and Zebu calves through estrus synchronization and mass AI.	Produced 80 Ankole and Zebu calves through estrus synchronization and mass AI.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 3,000
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Reasons for Variation in performance

More animals will deliver in Q2.

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
AIA	0

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

Hold one (1) workshop to support beef breed association formation.	Activity not performed.	Item	Spent
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Reasons for Variation in performance

Budget cuts on workshops ; coupled with Covid-19 restrictions.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
800 pure and cross bred calves produced at all NAGRC farms	420 pure and cross bred calves were produced at all NAGRC&DB centre farms.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,540
Reasons for Variation in performance			
More animals will deliver in Q2.			
		Total	2,540
		Wage Recurrent	0
		Non Wage Recurrent	2,540
		AIA	0
Arrears			
		Total For SubProgramme	5,540
		Wage Recurrent	0
		Non Wage Recurrent	5,540
		AIA	0
Recurrent Programmes			
Subprogram: 04 Poultry			
Outputs Provided			
Output: 19 Production and distribution of chicks			
150000 chicks produced and distributed to farmers across all districts in the country 10000 parent stock multipurpose chickens procured, brooded and reared.	77,305 chicks were produced & distributed to farmers - Mainly in Districts of Central Uganda. Procurements process was not yet concluded.	Item	Spent
Reasons for Variation in performance			
Faulty hatchery affected operations Procurement to be concluded in Q2.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 20 Training of poultry breeders & farmers			
250 poultry farmers trained on good poultry production practices	No training was conducted.	Item	Spent
Reasons for Variation in performance			
Covid -19 restrictions ; coupled with budget cuts			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

	Item	Spent
300 pure & cross breed goats kidded	A total of 250 pure and cross breed were kidded in Ruhengere, Sanga, Rubona, Njeru, Nshara Centre farms.	
3 technical farm visits to do supervision		

Reasons for Variation in performance

The underperformance was due to increase in kid mortalities.

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 23 Breeding & multiplication of pigs

	Item	Spent
500 breeding piglets produced	• A total of 285 breeding piglets were produced,	
150 farmers trained in pig husbandry across the country	• A total of 158 farmers were trained in pig husbandry from Central and Eastern region and,	
Five (5) technical visits to supervise piggeries.	• A total of six (6) technical visits were made to the different NAGRC&DB farms.	
	227001 Travel inland	2,750

Reasons for Variation in performance

There was underperformance in breeding of pigs due to diseases which lead to abortions and miscarriage.

	Total	2,750
	Wage Recurrent	0
	Non Wage Recurrent	2,750
	AIA	0
	Total For SubProgramme	2,750
	Wage Recurrent	0
	Non Wage Recurrent	2,750
	AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
320 Acres of Fodder/pasture established. for this output to be achieved, the following activities need to be carried out. Selective bush clearing Spraying noxious weeds with appropriate herbicides First & Second tilling of pasture gardens, planting fodder gardens Weeding fodder gardens and renovation of paddocks 305 acres of maize, soybean and forage sorghum established. the following activities need to be carried out to achieve the same. Selective bush clearing Spraying noxious weeds with appropriate herbicides First & Second tilling of maize, soybean and sorghum gardens and planting grain production gardens Weeding of maize, soybean and sorghum gardens	Conducted selective bush clearing, sprayed noxious weeds with appropriate herbicides. • Established 350 acres of maize, soybean and forage sorghum. • Carried out first & second phase weeding.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,458 350
Reasons for Variation in performance			
The 60 acres will be planted in Q2. Travel restrictions due to Covid -19 affected labor supply.			
Total			3,808
Wage Recurrent			0
Non Wage Recurrent			3,808
AIA			0
Total For SubProgramme			3,808
Wage Recurrent			0
Non Wage Recurrent			3,808
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

- 500 animals on and off NAGRC&DB farms tagged.
-Identification data compiled

Activity not done.

Item **Spent**

Reasons for Variation in performance

Covid-19 restrictions; coupled with budget cuts.

Total **0**
Wage Recurrent 0
Non Wage Recurrent 0
AIA 0

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
n/a	None	Item	Spent
Reasons for Variation in performance			
None			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 31 Develop National herd/milk/beef recording schemes			
-Performance data of over 400 animals compiled.	Activity not done.	Item	Spent
- over 5000 performance recording availed to on and off NAGRC&DB farms	Activity not done.		
Herd recording materials (recording books, charts) availed			
Reasons for Variation in performance			
Covid - 19 restrictions and budget cuts			
Covid-19 restrictions; coupled with budget cuts.			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 32 Performance & progeny-testing schemes			
Milk quality records on 4 NAGRC&DB dairy farms compiled	Milk quality records were compiled.	Item	Spent
Reasons for Variation in performance			
None.			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

Outputs Provided

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100,000 fish fingerlings produced	60,000 fish fingerlings produced	Item	Spent
Purchase of fish feeds		211103 Allowances (Inc. Casuals, Temporary)	5,381
Allowance for casual laborers	allowance for casual laborers paid	227001 Travel inland	2,530
Travel inland for monitoring and on farm support visits			

Reasons for Variation in performance

Covid -19 travel restrictions & budget cuts.

Total	7,911
Wage Recurrent	0
Non Wage Recurrent	7,911
AIA	0
Total For SubProgramme	7,911
Wage Recurrent	0
Non Wage Recurrent	7,911
AIA	0

Recurrent Programmes

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

26 bulls well maintained for production of semen at the bull stud, Entebbe	26 bulls were maintained for production of semen at the bull stud, Entebbe.	Item	Spent
30 Boars well maintained for production of frozen semen at Kasolwe stock farm,		228003 Maintenance – Machinery, Equipment & Furniture	5,310
50 Billies well maintained for production of fresh boar semen at Lusenke stock farm			

Reasons for Variation in performance

Boars & Billies were not imported due to covid - 19 effects & lock down as staff were unable to travel for due diligence

Total	5,310
Wage Recurrent	0
Non Wage Recurrent	5,310
AIA	0

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

Training 50 MOET/ AI technicians both male and female	No training was undertaken.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
training 15000 farmers and other stake holders along the ARTs value chain across the country	1161 farmers were; 60 in Njeru, 200 in Sironko, 500 in LES, 120 in Lubona and 281 in Teso sub-region.	Item	Spent
Reasons for Variation in performance			
Covid -19 travel & gathering restrictions			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Production, procurement and sale of at least 20,000 doses of semen, eggs, ova, embryos and associated equipment	11,147 doses of bull semen were produced; 8,941 were distributed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,500
Reasons for Variation in performance			
Covid-19 travel restrictions			
		Total	6,500
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		AIA	0
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
production, procurement and sale of at least 20,000 liters of liquid nitrogen	13,883 liters of liquid nitrogen were produced & distributed across the country	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,860
		227003 Carriage, Haulage, Freight and transport hire	360
Reasons for Variation in performance			
Low utilization of liquid nitrogen			
		Total	2,220
		Wage Recurrent	0
		Non Wage Recurrent	2,220
		AIA	0
Output: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories			
2 ART laboratories well maintained at the bull stud and Gene bank	2 ART laboratories well maintained at the bull stud and Gene bank.	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	14,030
		Wage Recurrent	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	14,030
		AIA	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

		Item	Spent
i) Recruitment of key staff at NAGRC&DB	• Key staff were recruited,	213002 Incapacity, death benefits and funeral expenses	800
ii) Facilitate corporate governance	• Board meetings held,	221004 Recruitment Expenses	21,000
iii) Build capacity of project staff in modern Agriculture technologies.	• Animal Husbandry Officer whose leg was amputated received compensation.	282104 Compensation to 3rd Parties	126,520
iv) Compensate Animal Husbandry Officer whose leg was amputated.			

Reasons for Variation in performance

N/A

Total	148,320
GoU Development	148,320
External Financing	0
AIA	0

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

		Item	Spent
1. IFMIS maintenance	IFMS was maintained and resource persons were trained.	227001 Travel inland	560
2. Facilitation of resource persons from MoFPED to train project staff on the use of IFMIS			
3. Data collection			

Reasons for Variation in performance

N/A

Total	560
GoU Development	560
External Financing	0
AIA	0

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

		Item	Spent
1. Subscription to international organisations and treaties.	Subscriptions to international organisations was postponed.		
2. Participate in regional breeding initiatives.			

Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

QUARTER 1: Outputs and Expenditure in Quarter

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

		Item	Spent
i. Participation in at least 4 agricultural shows.	• Meetings with potential partners for technology incubation concept held.	224006 Agricultural Supplies	92,400
ii. Develop partnerships for implementation of the technology incubation concept at farm level.	• Participation in agricultural shows not done.		

Reasons for Variation in performance

Covid-19 restrictions.

Total	92,400
GoU Development	92,400
External Financing	0
AIA	0

Output: 05 Monitoring and evaluation

		Item	Spent
i) Conduct monitoring and evaluation of all project activities.	Monitoring and evaluation of project activities was conducted.	221004 Recruitment Expenses	16,500
ii) Facilitation of the board to carry out recruitment of NAGRC&DB staff			
iii) Acquisition of a consultant to carry out third party monitoring and evaluation of the Kasolwe, Lusenke and Poultry transformation programs			

Reasons for Variation in performance

Acquisition of a consultant to carry out third party monitoring and evaluation of the Kasolwe, Lusenke and Poultry transformation programs was not achieved due to partial release of funds.

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0

Output: 06 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.

		Item	Spent
i. Support collection of materials from at least four member countries	Collection of genetic materials from member countries of the gene bank was not undertaken.		
ii. Bench-marking in on the implementation of the global plan of action on management of Animal Genetic Resources			
iii. Routine maintenance of the regional gene bank in Entebbe			

Reasons for Variation in performance

COVID-19 related travel restrictions to member countries and partial release of funds.

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

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 07 Promotion of dairy cattle breeding

- i) Conduct community breeding activities in all agro-ecological zones of Uganda to promote dairy cattle breeding
- ii) Training & equipping staff with skills for dairy breed keeping
- iii) Repair & maintenance of facilities at NAGRC&DB centre farms.

Community breeding activities were conducted countrywide.

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	6,915

Reasons for Variation in performance

N/A

Total	6,915
GoU Development	6,915
External Financing	0
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

- i) 250 pure dairy calves produced at NAGRC farms
- ii) Acquisition of veterinary supplies and drugs to vaccinate dairy animals at NAGRC&DB farms
- iii) Acquisition of fuel, oil & lubricants to support mechanisation and herd health monitoring by NAGRC&DB staff.

- Farm mechanization and herd health monitoring was done.
- A total of 150 pure dairy calves were produced at NAGRC&DB Centre farms.

Item	Spent
224006 Agricultural Supplies	11,813

Reasons for Variation in performance

More animals are due to deliver in Q2.

Total	11,813
GoU Development	11,813
External Financing	0
AIA	0

Output: 10 Industrial production of milk and allied products

- i) Staff Training on the use of automated systems at Lusenke, Kasolwe and Njeru stock farms
- ii) Building and facility maintenance of automated feeders, water troughs and cleaning systems at all the animal structures and operations in Lusenke, Kasolwe and Njeru stock farms.

Activity not undertaken.

Item	Spent
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Reasons for Variation in performance

Covid - 19 restrictions on gatherings; coupled with budget cuts.

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

QUARTER 1: Outputs and Expenditure in Quarter

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

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

	Item	Spent
i) Capacity building of NAGRC&DB staff in the usage of the CIM tool in the management of indigenous animal genetic resources.	DNA reagents and kits procured and due for delivery.	
	227001 Travel inland	29,688
ii) Acquisition of Assorted DNA reagents and kits for genomic based selection at the NAGRC&DB centre farms and nucleus herds.		
iii) Facilitation of NAGRC&DB staff to share the unique attributes of Uganda's indigenous animal genetic resources in order to secure niche markets for our products.		
iv) Transfer of 1000 Short horn zebu breeding cattle from Kasolwe and Lusenke to Aswa ranch for beef upgrading.		

Reasons for Variation in performance

COVID-19 related restrictions on gatherings affected capacity building.

Total	29,688
GoU Development	29,688
External Financing	0
AIA	0

Output: 12 Promotion of beef cattle breeding

	Item	Spent
i) Recruitment of 800 farmers across 18 agro-ecological zones as elite beef farmers through the community breeding outreach programs.	• A total of 174 farmers recruited as elite beef farmers across the country	
	223005 Electricity	9,996
ii) Acquisition of assorted reproductive hormones for supporting beef breeding across 18 agro-ecological zones.	• A total of 6000 doses of assorted synchronisation hormones were acquired to facilitate AI for beef breeding.	
iii) Operationalisation of the Feed mills at Kasolwe and Njeru stock farms to support the feedlot at Lusenke stock farm.		

Reasons for Variation in performance

Feed processing plant equipment installed; awaiting power connection to start processing feeds.

The nationwide lockdown due to the outbreak of COVID-19 affected mobilisation of potential beef farmers.

Total	9,996
GoU Development	9,996
External Financing	0
AIA	0

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

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) conducting 6 radio talk shows. ii) Conducting 12 meetings for breeders to develop and agree on the breeding objectives. iii) Training of 200 breeders on breeding technologies, selection and decision making. iv) Strengthening of the existing breeder associations in South western, Rwenzori and Bunyoro sub regions.	2 radio talk shows were conducted in West Nile and Gulu.	Item 227001 Travel inland	Spent 59,287

Reasons for Variation in performance

COVID-19 preventive measures like restrictions on gatherings affected planned meetings and trainings.

Total	59,287
GoU Development	59,287
External Financing	0
AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

i) Facilitation of NAGRC&DB staff to undertake community breeding activities on and off NAGRC&DB center farms. ii) Undertake farm mechanization.	<ul style="list-style-type: none"> • Beef cattle community breeding activities (mass synchronisation and AI) were conducted. • Farm mechanisation was conducted on NAGRC&DB Centre farms. 	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 27,268
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Reasons for Variation in performance

N/A

Total	27,268
GoU Development	27,268
External Financing	0
AIA	0

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

i) Routine collection and processing of samples for cryo-conservation at the national and regional gene bank laboratory. ii) Acquisition of DNA reagents for genomic analysis of the selected AnGR materials. iii) Conduct workshops with selected breeders across the country on effective management of indigenous AnGRs in Uganda.	<ul style="list-style-type: none"> • DNA reagents were procured and are due for delivery. • Sample analysis was done at the Gene bank. 	Item 224006 Agricultural Supplies	Spent 17,014
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Reasons for Variation in performance

Delays in shipping DNA reagents caused by COVID-19 related travel restrictions.

Workshops were affected by COVID-19 preventive measures like restrictions on gatherings.

Total	17,014
GoU Development	17,014
External Financing	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 17 Promotion of the identified, established and economically viable poultry genetic resources

		Item	Spent
i) Acquisition of 10,000 Multipurpose Kuroiler parent stock for rearing and distribution to farmers across the country	Acquired assorted poultry feeds for rearing of the Kuroiler birds.	224006 Agricultural Supplies	131,000
ii) Acquisition of assorted poultry feeds for rearing of the Kuroiler and Rainbow Rooster parent stock at LES, Kasolwe and Luskenke stock farms			
iii) Acquisition of assorted poultry drugs for rearing Rainbow rooster and Kuroiler parent stock at LES, Kasolwe and Luskenke Stock farms			

Reasons for Variation in performance

Procurement process of the multipurpose kuroiler parent stock will be concluded in the subsequent quarter.

Total	131,000
GoU Development	131,000
External Financing	0
AIA	0

Output: 18 Select,improve and conserve indegnous poultry genetic resources.

		Item	Spent
i) Selection of different ecotypes of indigenous poultry genetic resources from selected agro-ecological zones in Uganda.	Acquired feeds and assorted vaccines for maintenance of the indigenous poultry at NAGRC & DB centre farms.	224006 Agricultural Supplies	4,770
ii) Establishment of an indigenous poultry breeding site in Aswa ranch Pader District.			
iii) Acquisition of feeds and assorted vaccines for maintenance of the indigenous poultry flock in Aswa ranch, Pader district.			

Reasons for Variation in performance

Procurement processes are still ongoing.

Total	4,770
GoU Development	4,770
External Financing	0
AIA	0

Output: 19 Production and distribution of chicks

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i) Acquisition and retention of casual labourer for brooding and distribution of chicks across the country.	• Acquired casual labourer for brooding and distribution of chicks across the country.	Item	Spent
ii) Conducting 4 radio talk shows for farmer sensitization.	• Acquired poultry feeds at Kasolwe stock farm.	224006 Agricultural Supplies	225,060
iii) Acquisition of parent stock for multipurpose birds (Kuroiler and Rainbow Rooster)		225002 Consultancy Services- Long-term	38,400
iv) Acquisition of assorted poultry feeds and raw materials for feed production			
v) Production and distribution of 750,000 chicks to farmers within Busoga and Buganda regions			
Reasons for Variation in performance			
Covid-19 travel restrictions across the poultry			
		Total	263,460
		GoU Development	263,460
		External Financing	0
		AIA	0

Output: 20 Training of poultry breeders & farmers

Training of at least 2500 Poultry farmers from all agro-ecological zones in Uganda on improved poultry production and management practices	Mobilized & trained 1300 poultry farmers in Kasolwe, Lusenke and LES farms.	Item	Spent
		227001 Travel inland	23,245

Reasons for Variation in performance

Covid-19 restrictions affected trainings.

Total	23,245
GoU Development	23,245
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i) 500 improved goats produced at NAGRC farms	Activity was not undertaken.	Item	Spent
ii) Maintenance of the goat houses across NAGRC&DB farms			
iii) Facilitation of NAGRC&DB staff to undertake specialized training in assisted reproductive techniques in India			
iv) In-house capacity building of NAGRC&DB staff on development on genomic breeding value estimation			
v) Acquisition of assorted goat pellets, creep feed and raw materials for feed formulation at all NAGRC&DB center farms with goat breeding programs			
vi) Acquisition of goat AI kits for community breeding programs across all agro-ecological zones of Uganda			
vii) Maintenance and expansion of goat structures			

Reasons for Variation in performance

The procurement processes were affected due to COVID local down.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 23 Breeding & multiplication of pigs

i) Production of at least 150 pedigree piglets for availability to breeders across the various Agro-ecological zones of Uganda	• A total of 285 piglets were produced on NAGRC&DB Centre farms.	Item	Spent
ii) Acquisition of animal feeds	• Feeds for pigs were procured for NAGRC&DB Centre farms	211103 Allowances (Inc. Casuals, Temporary)	770
		224006 Agricultural Supplies	57,750

Reasons for Variation in performance

High birth mortalities.

Total	58,520
GoU Development	58,520
External Financing	0
AIA	0

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

i) Establishment and maintenance of at least 500 acres of improved pasture on NAGRC&DB farms(Lusenke, Njeru, Aswa and Rubona).	Established and maintained of at least 350 acres of improved pasture on NAGRC&DB farms; Lusenke, Njeru, Aswa and Rubona).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,339
		224006 Agricultural Supplies	85,800

Reasons for Variation in performance

N/A

Total	120,139
GoU Development	120,139

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 28 Industrial production of animal feeds.

i) Acquisition of uniforms beddings and protective gear for the feedmill attendants in Kasolwe stock farm	Procurements to be executed in Q2; upon securing funds.	Item 224006 Agricultural Supplies	Spent 24,304
ii) production, utilization and marketing of at least 2500 tons of feed through the established feed mill at Kasolwe stock farm.			
iii) Acquisition of consultants for management of the feed processing plant in Kasolwe stock farm, Kamuli district			

Reasons for Variation in performance

Feed processing at Kasolwe will commence upon completion of the power connection to the processing plant.

Total	24,304
GoU Development	24,304
External Financing	0
AIA	0

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

i) Designing and installation of One (1) software for livestock management and traceability, at NAGRC&DB headquarters	Livestock management system procurement to be completed in Q2.	Item	Spent
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Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

i) Training of NAGRC&DB staff on the operationalization of the ICT system for NAGRC&DB	Operationalisation of ICT system, NAGRC & DB data bank platform and data bank establishment were not accomplished.	Item	Spent
ii) Establishment of a LAN connection for Gene bank and NAGRC&DB centre farms			
iii) Acquisition of assorted hardware & software for implementation of the NAGRC&DB data bank platform.			
iv) Acquisition of a consultant to undertake data bank establishment			

Reasons for Variation in performance

Partial release of funds.

Total	0
GoU Development	0
External Financing	0

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 31 Develop National herd/milk/beef recording schemes			
i) Acquisition and installation of inter-herd and other genomic breeding value estimation software for NAGRC&DB farms and other nucleus breeding farms	Herd recording on NAGRC&DB farms was conducted.	Item	Spent
ii) Designing, printing and distribution of herd recording books for farmers and breeders across the country		221011 Printing, Stationery, Photocopying and Binding	200
iii) Promotion of herd recording at farm level through the community breeding program		227001 Travel inland	5,650
Reasons for Variation in performance			
N/A			
		Total	5,850
		GoU Development	5,850
		External Financing	0
		AIA	0
Output: 32 Performance & progeny-testing schemes			
i) Acquisition and maintenance of the milk analyser for all NAGRC&DB dairy farms and selected nucleus dairy breeding centres.	Milk analyser and best progeny data collection and analysis software not acquired.	Item	Spent
ii) Development of software for data collection and analysis of best progeny			
Reasons for Variation in performance			
Partial release of funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 33 Promotion of the identified, established and economically viable fish breeds.			
i) Evaluation of fish brood stock suitable for various agro-ecological zones of Uganda	Fish brood stock not evaluated.	Item	Spent
Reasons for Variation in performance			
Partial release of funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 34 Production and sale of founder brood stock of fisheries resources.			
At least 3 fish fry breeding centers established in Busoga sub region	Fish fry breeding centres not yet established in Busoga sub-region.	Item	Spent

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

QUARTER 1: Outputs and Expenditure in Quarter

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

Partial release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 35 Training of fish farmers and breeders

At least 40 farmers trained on fish breeding in South Western Uganda, North Buganda and Busoga areas

Fish farmer trainings not undertaken.

Item

Spent

Reasons for Variation in performance

COVID-19 related restrictions on gatherings.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Maintenance of 3 sire studs at NAGRC & DB

Maintenance of 3 sire studs at the Bull stud was done.

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

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

i) Training of at least 60 AI and 4 MOET technicians to deliver breeding services across the country
ii) Training & retooling of 2 NAGRC staff in modern AI & MOET practices

Trained a total of 16 AI and MOET technicians in Southwestern Region.

Item

Spent

227001 Travel inland

9,460

Reasons for Variation in performance

Covid - 19 travel restrictions limited the numbers trained.

Total	9,460
GoU Development	9,460
External Financing	0
AIA	0

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

i) Training of atleast 10,000 farmers on improved animal husbandry practices along the ART value chain

Trained a total of 108 livestock farmers in Assisted Reproductive technologies.

Item

Spent

227001 Travel inland

37,587

Reasons for Variation in performance

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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COVID-19 related restrictions on gatherings.

Total **37,587**

GoU Development 37,587

External Financing 0

AIA 0

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

		Item	Spent
i) Acquisition & procurement of 5000 doses of semen.	8941 doses of cattle semen were distributed to farmers country wide.	227004 Fuel, Lubricants and Oils	28,384
ii) Maintaining & distribution of semen to farmers across the country		228002 Maintenance - Vehicles	6,443
iii) Distribution of high grade semen across all agro-ecological zones of Uganda			

iv) Acquisition of reservoir flasks for storage of liquid nitrogen at regional and district level

v) Acquisition of DNA reagents for the gene banks at NAGRC&DB.

vi) Conducting community breeding outreach programs across all agro-ecological zones of Uganda.

Reasons for Variation in performance

International travel restrictions halted importation of animals from which high quality semen was to be collected.

Total **34,827**

GoU Development 34,827

External Financing 0

AIA 0

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

		Item	Spent
i) Maintenance of the NAGRC & DB Liquid nitrogen plants.	A total of 13,883 litres of liquid nitrogen were produced and distributed across the country.	227001 Travel inland	5,800
ii) Produce & distribute 50,000 Litres liquid nitrogen across the country to strengthen the community breeding outreach program in all agro-ecological zones of Uganda	NAGRC & DB liquid nitrogen plants was maintained.	227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Low uptake of AI culminating in under utilization of liquid nitrogen.

Total **8,200**

GoU Development 8,200

External Financing 0

AIA 0

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

		Item	Spent
Maintenance of NAGRC&DB 3 ART labs and acquiring lab equipment	Maintained 3 NAGRC&DB ART labs.	223004 Guard and Security services	24,746
		224001 Medical Supplies	2,705

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

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A			
		Total	27,451
		GoU Development	27,451
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
i) Completion of the gene bank laboratories in Entebbe and construction of laboratory blocks in Aswa, Nshara and Lusken NAGRC&DB farms respectively	Construction works on gene bank laboratories, establishment of farm structures and administrative infrastructure on NAGRC&DB centre farms is ongoing.	281504 Monitoring, Supervision & Appraisal of Capital work	50,500
ii) Construction of pig stys, poultry units, goat units and calf pens in Aswa, Kasolwe, Lusken and Ruhengyere NAGRC&DB ranches	Development of farm stead plans for Aswa, Ruhengyere, Rubona, Maruzi and Sanga NAGRC&DB farms is ongoing.		
iii) Construction of administrative block in Aswa ranch.			
iv) Completion of the buck stud unit with a goat semen collection and processing laboratory in Lusken stock farm			
v) Completion of hostel and learning center in Kasolwe stock farm			
vi) Construction of hay barns in Kasolwe and Lusken stock farms			
vii) Construction and installation of silage bankers in Kasolwe and Lusken stock farms.			
viii) Establishment of one bull quarantine center in Aswa ranch, Pader District.			
ix) Completion of the Poultry Hatcheries in Lusken and Kasolwe stock farms respectively.			
x) Establishment of poultry hatchery and rearing units in Karamoja region.			
xi) Establishment of four (4) Junior staff quarters and one senior staff quarter in Bulago, Aswa and Maruzi farms each.			
xii) Establishment of a water reticulation system, calf pens and pigstys in Bulago, Aswa and Maruzi ranches			
i) Development of farm stead plans for Aswa, Ruhengyere, Rubona, Maruzi and Sanga NAGRC&DB farms.			
ii) Surveying and mapping of all NAGRC&DB centre farms.			
iii) Extension of electricity lines and solar units at Nshaara and Aswa ranches respectively			

Reasons for Variation in performance

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

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A			
N/A			
		Total	50,500
		GoU Development	50,500
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Construct 33 km of farm roads; in Nshara (3 km), Lusenke (5 km), Kasolwe(2 km) and Aswa (10 km), Bulago (5km), Maruzi (8km) to ease access to the farms by the surrounding communities.	Procurement for the construction Farm roads was approved and actual works will begin in Q2.	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 36,255
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Reasons for Variation in performance

n/a		Total	36,255
		GoU Development	36,255
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Acquire 25 AI kits, 2 milking machines, 5 mobile enabled ART equipment, 2 specialised animal transport equipment, 2 tractors, 12 surgical kits, 1 DNA sequencer, 18 US scans, Flecking and fish milling equipment, 8 goat weighs to enhance community breeding West Nile, Karamoja, Bukedi and Teso Sub Regions. iv) Acquisition of two (2) mobile enabled animal transportation equipment including one for cattle and one for poultry v) Acquisition of three (3) heavy duty tractors, One multipurpose bulldozer and low bed for use at Aswa and Maruzi centre farms respectively. vi) Acquisition of twelve (12) sets of surgical kits for effective herd health management at the 12 NAGRC&DB centre farms. vii) Acquisition, installation and commissioning of DNA sequencing equipment for effective parentage analysis and genomic breeding value estimation of Uganda's Animal Genetic Resources.	Procurement process for acquisition of all specified specialised machinery and equipment is on going.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 314201 Materials and supplies	Spent 12,800 3,099
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Outputs and Expenditure in Quarter

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

Procurement process to be concluded in Q2.

Total	15,899
GoU Development	15,899
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

		Item	Spent
i) procurement and installation of Feed Mill Silos at Kasolwe stock farm	Procurement process for the acquisition of feed mill silos, honey processing equipment, goat AI kits and livestock for NAGRC&DB centre farms is ongoing.	281504 Monitoring, Supervision & Appraisal of Capital work	5,350
ii) Construction of the bull stud perimeter fence in Entebbe, Wakiso District		314201 Materials and supplies	116,050
iii) Construction of valley tanks and water reticulation in Aswa ranch.			
iv) Procurement of 20 goat artificial insemination kits and mobile labs.			
v) Procurement, installation and commissioning of honey processing machinery at Aswa ranch in Pader District.			
vi) Procurement of assorted materials for expansion of existing and construction of new goat houses at NAGRC&DB centre farms			
vii) Establishment of specialized cattle breeding paddocks with crushes, water troughs and disease control units at Aswa and Ruhengyere ranches			
viii) Procurement of consultant to design and supervise construction projects in NAGRC&DB centre farms			
ix) Acquisition of 250 high grade beef and dairy cattle embryos for multiplication at NAGRC&DB Centre farms.			

x)Acquisition of 150 dairy and meat goats for Rubona, Bulago and Aswa Ranches.

xi) Acquisition of grandparent stock of pigs for breeding multiplication in kasolwe and Lusenke farms.

Reasons for Variation in performance

N/A

Total	121,400
GoU Development	121,400
External Financing	0
AIA	0
Total For SubProgramme	1,392,627
GoU Development	1,392,627
External Financing	0

Vote:125

National Animal Genetic Res. Centre and Data Bank

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	2,313,608
		Wage Recurrent	742,745
		Non Wage Recurrent	178,236
		GoU Development	1,392,627
		External Financing	0
		AIA	0

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

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 Human Resource management & development.

	Item	Balance b/f	New Funds	Total
Monitoring and supervision of NAGRC&DB Centre farm activities conducted.	211102 Contract Staff Salaries	416,261	0	416,261
n/a	212101 Social Security Contributions	2,516	0	2,516
Staff welfare provided to all staff on post.	213001 Medical expenses (To employees)	325,173	0	325,173
Staff salaries paid.	213002 Incapacity, death benefits and funeral expenses	4,583	0	4,583
NSSF paid.	223004 Guard and Security services	6,450	0	6,450
Staff gratuity cleared for all technical staff.	227001 Travel inland	257	0	257
	Total	755,240	0	755,240
n/a	Wage Recurrent	416,261	0	416,261
Staff medical insurance provided.	Non Wage Recurrent	338,980	0	338,980
n/a	AIA	0	0	0
n/a				

Safety wear procured upon release of funds.

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

	Item	Balance b/f	New Funds	Total
Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms conducted.	221001 Advertising and Public Relations	1,528	0	1,528
Financial monitoring visits conducted across NAGRC&DB Centre farms.	221017 Subscriptions	1,222	0	1,222
	227001 Travel inland	3,749	0	3,749
NTR collection exercises conducted.	228001 Maintenance - Civil	2,444	0	2,444
	228002 Maintenance - Vehicles	6,125	0	6,125
	Total	15,067	0	15,067
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,067	0	15,067
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

	Item	Balance b/f	New Funds	Total
Continue with synchronisation and AI NAGRC & DB Centre farms.	221016 IFMS Recurrent costs	1,528	0	1,528
Procure herd health management drugs.	222003 Information and communications technology (ICT)	1,528	0	1,528
	224006 Agricultural Supplies	9,833	0	9,833
	Total	12,889	0	12,889
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,889</i>	<i>0</i>	<i>12,889</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

	Item	Balance b/f	New Funds	Total
Foster/strengthen dairy breeder associations and dairy breeder societies.	224004 Cleaning and Sanitation	2,979	0	2,979
	224006 Agricultural Supplies	9,167	0	9,167
	228004 Maintenance – Other	3,132	0	3,132
	Total	15,278	0	15,278
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,278</i>	<i>0</i>	<i>15,278</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

	Item	Balance b/f	New Funds	Total
Procure animal drugs.	221001 Advertising and Public Relations	6,600	0	6,600
Conduct AI activities.	221012 Small Office Equipment	1,528	0	1,528
	221017 Subscriptions	1,528	0	1,528
	222001 Telecommunications	1,448	0	1,448
	Total	11,103	0	11,103
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,103</i>	<i>0</i>	<i>11,103</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Multiplication of Ankole and Zebu cattle.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	3,056	0	3,056
	221011 Printing, Stationery, Photocopying and Binding	56	0	56
	224006 Agricultural Supplies	10,694	0	10,694
	Total	13,805	0	13,805
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,805	0	13,805
	AIA	0	0	0

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

Strengthen beef breeds associations and beef breeder societies.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	3,056	0	3,056
	Total	3,056	0	3,056
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,056	0	3,056
	AIA	0	0	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Multiplication of pure beef breeds & appropriate crosses.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	516	0	516
	221008 Computer supplies and Information Technology (IT)	1,528	0	1,528
	221011 Printing, Stationery, Photocopying and Binding	2,292	0	2,292
	222003 Information and communications technology (ICT)	2,444	0	2,444
	223006 Water	2,640	0	2,640
	224001 Medical Supplies	1,681	0	1,681
	224006 Agricultural Supplies	3,056	0	3,056
	228002 Maintenance - Vehicles	3,056	0	3,056
	Total	17,211	0	17,211
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,211	0	17,211
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Continue with multiplication and distribution of chicks.	Item	Balance b/f	New Funds	Total
Complete the procurement of multipurpose chicken.	222001 Telecommunications	3,056	0	3,056
	224001 Medical Supplies	31,020	0	31,020
	224006 Agricultural Supplies	22,888	0	22,888
	225001 Consultancy Services- Short term	6,111	0	6,111
	225002 Consultancy Services- Long-term	7,333	0	7,333
	227004 Fuel, Lubricants and Oils	4,583	0	4,583
	228002 Maintenance - Vehicles	3,056	0	3,056
	Total	78,047	0	78,047
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,047	0	78,047
	AIA	0	0	0

Output: 20 Training of poultry breeders & farmers

n/a	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	32,694	0	32,694
	Total	32,694	0	32,694
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,694	0	32,694
	AIA	0	0	0

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

Continue with multiplication of goats on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3,056	0	3,056
	227001 Travel inland	7,639	0	7,639
	228001 Maintenance - Civil	9,167	0	9,167
	Total	19,861	0	19,861
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,861	0	19,861
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

Output: 23 Breeding & multiplication of pigs

Continue with multiplication of pigs on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	9,778	0	9,778
	224006 Agricultural Supplies	11,458	0	11,458
	227001 Travel inland	1,833	0	1,833
	281504 Monitoring, Supervision & Appraisal of Capital work	9,319	0	9,319
	Total	32,389	0	32,389
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,389	0	32,389
	AIA	0	0	0

Subprogram: 06 Pasture and feeds

Outputs Provided

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

Establish pasture on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
n/a	224006 Agricultural Supplies	20,394	0	20,394
	227001 Travel inland	1,749	0	1,749
	227004 Fuel, Lubricants and Oils	3,294	0	3,294
	228003 Maintenance – Machinery, Equipment & Furniture	1,867	0	1,867
	Total	27,303	0	27,303
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,303	0	27,303
	AIA	0	0	0

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

Complete the procurement of Livestock Identification System.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	856	0	856
	Total	856	0	856
	Wage Recurrent	0	0	0
	Non Wage Recurrent	856	0	856
	AIA	0	0	0

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

Conduct herd recording activities on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	8,556	0	8,556
	Total	8,556	0	8,556
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,556	0	8,556
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

Output: 31 Develop National herd/milk/beef recording schemes

Collect livestock data off NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
Procure herd recording materials.	221011 Printing, Stationery, Photocopying and Binding	764	0	764
	224006 Agricultural Supplies	7,394	0	7,394
	227001 Travel inland	3,056	0	3,056
	Total	11,214	0	11,214
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,214</i>	<i>0</i>	<i>11,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 32 Performance & progeny-testing schemes

Compile milk quality records on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	9,930	0	9,930
	Total	9,930	0	9,930
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,930</i>	<i>0</i>	<i>9,930</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Fish breeding and production

Outputs Provided

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

Continue with production of fish fingerlings on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	223006 Water	46	0	46
	224006 Agricultural Supplies	27,500	0	27,500
	227001 Travel inland	489	0	489
	Total	28,045	0	28,045
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,045</i>	<i>0</i>	<i>28,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Maintain Bulls , Boars . and Billies for artificial insemination.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	9,167	0	9,167
	228003 Maintenance – Machinery, Equipment & Furniture	9,690	0	9,690
	228004 Maintenance – Other	4,583	0	4,583
	Total	23,440	0	23,440
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,440</i>	<i>0</i>	<i>23,440</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

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

Train at least 50 AI Technicians.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	125,000	0	125,000
	Total	125,000	0	125,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>125,000</i>	<i>0</i>	<i>125,000</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

n/a	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	23,052	0	23,052
	224006 Agricultural Supplies	10,555	0	10,555
	Total	33,608	0	33,608
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,608</i>	<i>0</i>	<i>33,608</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

Produce semen for livestock breeding and production.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	224006 Agricultural Supplies	13,457	0	13,457
	227004 Fuel, Lubricants and Oils	9,167	0	9,167
	Total	32,624	0	32,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,624</i>	<i>0</i>	<i>32,624</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.

Produce liquid nitrogen for livestock breeding and production.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	7,307	0	7,307
	221012 Small Office Equipment	7,639	0	7,639
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,249	0	1,249
	224006 Agricultural Supplies	9,798	0	9,798
	227003 Carriage, Haulage, Freight and transport hire	5,751	0	5,751
	Total	31,743	0	31,743
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,743</i>	<i>0</i>	<i>31,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

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

Maintain 2 ART laboratories at the bull stud and Gene bank	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	1,986	0	1,986
	Total	1,986	0	1,986
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,986</i>	<i>0</i>	<i>1,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management &development.

Short term project staff recruited.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,675	0	1,675
	282104 Compensation to 3rd Parties	13,480	0	13,480
	Total	15,155	0	15,155
	<i>GoU Development</i>	<i>15,155</i>	<i>0</i>	<i>15,155</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: 02 Financial management,management accounting & financial Accounting.

Monitor financial performance on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	4,950	0	4,950
	227001 Travel inland	2,740	0	2,740
	Total	7,690	0	7,690
	<i>GoU Development</i>	<i>7,690</i>	<i>0</i>	<i>7,690</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: 03 Promotion and development of regional & international relations.

n/a	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	3,300	0	3,300
	Total	3,300	0	3,300
	<i>GoU Development</i>	<i>3,300</i>	<i>0</i>	<i>3,300</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: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

Hold breeding and production meetings with potential partners.

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

QUARTER 2: Revised Workplan

Output: 05 Monitoring and evaluation

Monitor and evaluate project activities.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	13,200	0	13,200
	224006 Agricultural Supplies	24,750	0	24,750
	225001 Consultancy Services- Short term	23,100	0	23,100
	Total	61,050	0	61,050
	<i>GoU Development</i>	<i>61,050</i>	<i>0</i>	<i>61,050</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: 07 Promotion of dairy cattle breeding

Conduct community breeding activities countrywide.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	59,400	0	59,400
	224006 Agricultural Supplies	53,625	0	53,625
	228001 Maintenance - Civil	2,475	0	2,475
	228003 Maintenance – Machinery, Equipment & Furniture	26,085	0	26,085
	Total	141,585	0	141,585
	<i>GoU Development</i>	<i>141,585</i>	<i>0</i>	<i>141,585</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: 09 Multiplication of pure Dairy animals & appropriate crosses

<ul style="list-style-type: none"> Acquisition of assorted veterinary drugs, vaccines, chemicals and equipment to enhance production of pure dairy calves on NAGRC&DB centre farms of LES, Kasolwe, Lusenke, Rubona, Njeru and Bulago stock farms for uptake by farmers through the community breeding program. Acquisition of assorted reproductive hormones for supporting dairy breeding across all agro-ecological zones of Uganda. 	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	39,447	0	39,447
	227004 Fuel, Lubricants and Oils	46,600	0	46,600
	Total	86,047	0	86,047
	<i>GoU Development</i>	<i>86,047</i>	<i>0</i>	<i>86,047</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: 10 Industrial production of milk and allied products

<ul style="list-style-type: none"> Completion of milking parlor at Rubona, Renovation of calf pens at Rubona, Building and facility maintenance of automated feeders, water troughs calf pens and cleaning systems at Njeru stock farms. 	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	23,100	0	23,100
	Total	23,100	0	23,100
	<i>GoU Development</i>	<i>23,100</i>	<i>0</i>	<i>23,100</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>

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

QUARTER 2: Revised Workplan

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

• Acquisition of DNA reagents for genomic analysis of the selected AnGR materials.	Item	Balance b/f	New Funds	Total
• Capacity building of NAGRC&DB staff in the usage of the CIM tool in the management of indigenous animal genetic resources.	224001 Medical Supplies	58,493	0	58,493
• Facilitation of NAGRC&DB staff to collect, collate and disseminate the unique attributes of Uganda's indigenous animal genetic resources in order to secure niche markets for our products.	224006 Agricultural Supplies	42,158	0	42,158
• Facilitation of NAGRC&DB staff in collection of samples and head hunting of indigenous animal genetic resources from their agro-ecological landscapes for genomic studies.	227001 Travel inland	12	0	12
• Transfer of animals from and to various farms.	Total	100,662	0	100,662
	GoU Development	100,662	0	100,662
	External Financing	0	0	0
	AIA	0	0	0

Output: 12 Promotion of beef cattle breeding

Estrus synchronisation and Mass AI on NAGRC & DB centre farms.	Item	Balance b/f	New Funds	Total
	223005 Electricity	19,704	0	19,704
	224001 Medical Supplies	143,550	0	143,550
	Total	163,254	0	163,254
	GoU Development	163,254	0	163,254
	External Financing	0	0	0
	AIA	0	0	0

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

Conduct a workshop with beef breeding associations.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	9,900	0	9,900
	222001 Telecommunications	1,650	0	1,650
	227001 Travel inland	113	0	113
	Total	11,663	0	11,663
	GoU Development	11,663	0	11,663
	External Financing	0	0	0
	AIA	0	0	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Support production of pure beef breeds and appropriate crosses on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,332	0	12,332
	227004 Fuel, Lubricants and Oils	19,800	0	19,800
	Total	32,132	0	32,132
	GoU Development	32,132	0	32,132
	External Financing	0	0	0
	AIA	0	0	0

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

QUARTER 2: Revised Workplan

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

Restocking the NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	29,700	0	29,700
	224006 Agricultural Supplies	2,786	0	2,786
	Total	32,486	0	32,486
	<i>GoU Development</i>	<i>32,486</i>	<i>0</i>	<i>32,486</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: 17 Promotion of the identified, established and economically viable poultry genetic resources

Acquisition of 15,000 Multipurpose Kuroiler parent stock for rearing and distribution to farmers across the country.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	16,500	0	16,500
	224006 Agricultural Supplies	100,000	0	100,000
	Total	116,500	0	116,500
	<i>GoU Development</i>	<i>116,500</i>	<i>0</i>	<i>116,500</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>

Output: 18 Select,improve and conserve indogenous poultry genetic resources.

Procure poultry feeds and vaccines.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	38,130	0	38,130
	Total	38,130	0	38,130
	<i>GoU Development</i>	<i>38,130</i>	<i>0</i>	<i>38,130</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

Brooding of chicken on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	5,940	0	5,940
	224001 Medical Supplies	49,500	0	49,500
	225002 Consultancy Services- Long-term	11,100	0	11,100
	Total	66,540	0	66,540
	<i>GoU Development</i>	<i>66,540</i>	<i>0</i>	<i>66,540</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: 20 Training of poultry breeders & farmers

n/a	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,455	0	6,455
	Total	6,455	0	6,455
	<i>GoU Development</i>	<i>6,455</i>	<i>0</i>	<i>6,455</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

Output: 21 Breeding & multiplication of meat goats

• Acquisition of assorted goat pellets, creep feed and raw materials for feed formulation at all NAGRC&DB centre farms with goat breeding programs.	Item	Balance b/f	New Funds	Total
• Technical farm visits to supervise goat breeding.	224006 Agricultural Supplies	11,055	0	11,055
• Maintenance and expansion of the goat houses across NAGRC&DB farms.	228003 Maintenance – Machinery, Equipment & Furniture	22,044	0	22,044
• Acquisition of goat AI kits for ambulatory goat community breeding programs across all agro-ecological zones of Uganda.	228004 Maintenance – Other	7,920	0	7,920
	Total	41,019	0	41,019
	GoU Development	41,019	0	41,019
	External Financing	0	0	0
	AIA	0	0	0

Output: 23 Breeding & multiplication of pigs

• Acquisition of animal feeds for piggery.	Item	Balance b/f	New Funds	Total
• Acquisition of Semen Evaluation, Processing and Packaging Machine to be stationed in Entebbe to facilitate community breeding outreach programs nationally.	211103 Allowances (Inc. Casuals, Temporary)	5,962	0	5,962
• Technical farm visits to supervise piggeries.	228001 Maintenance - Civil	46,134	0	46,134
	Total	52,096	0	52,096
	GoU Development	52,096	0	52,096
	External Financing	0	0	0
	AIA	0	0	0

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

Acquisition of assorted agricultural inputs(fertiliser, herbicide) for establishment of improved pasture on NAGRC&DB farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	25,061	0	25,061
	227004 Fuel, Lubricants and Oils	41,250	0	41,250
	Total	66,311	0	66,311
	GoU Development	66,311	0	66,311
	External Financing	0	0	0
	AIA	0	0	0

Output: 28 Industrial production of animal feeds.

• Acquisition of assorted raw materials to support the feed mill at Kasolwe to produce feeds for pigs and ruminants in Kasolwe, Lusenke, Njeru and LES.	Item	Balance b/f	New Funds	Total
• Acquisition of uniforms beddings and protective gear for the feed mill attendants in Kasolwe stock farm.	223005 Electricity	19,800	0	19,800
• Acquisition of casual and professional personnel for management of the feed processing plant in Kasolwe stock farm, Kamuli District.	224005 Uniforms, Beddings and Protective Gear	2,475	0	2,475
	224006 Agricultural Supplies	37,571	0	37,571
	225002 Consultancy Services- Long-term	9,900	0	9,900
	Total	69,746	0	69,746
	GoU Development	69,746	0	69,746
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 2: Revised Workplan

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

Complete the procurement of the Livestock Management System.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	82,500	0	82,500
	Total	82,500	0	82,500
	<i>GoU Development</i>	<i>82,500</i>	<i>0</i>	<i>82,500</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>

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

Maintain National Livestock Registry and Data Bank.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	173,333	0	173,333
	223005 Electricity	19,800	0	19,800
	225001 Consultancy Services- Short term	19,800	0	19,800
	Total	212,933	0	212,933
	<i>GoU Development</i>	<i>212,933</i>	<i>0</i>	<i>212,933</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: 31 Develop National herd/milk/beef recording schemes

Herd recording done on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	32,800	0	32,800
	227001 Travel inland	10,850	0	10,850
	Total	43,650	0	43,650
	<i>GoU Development</i>	<i>43,650</i>	<i>0</i>	<i>43,650</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: 32 Performance & progeny-testing schemes

• Development of software for data collection and analysis of best progeny. • Data collection and analysis of farm data for progeny testing.	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	16,500	0	16,500
	Total	16,500	0	16,500
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</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>

Output: 33 Promotion of the identified, established and economically viable fish breeds.

Technical farm visits to supervise production of fish fingerlings on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	33,000	0	33,000
	Total	33,000	0	33,000
	<i>GoU Development</i>	<i>33,000</i>	<i>0</i>	<i>33,000</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>

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QUARTER 2: Revised Workplan

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

Production of fish fingerlings on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	16,500	0	16,500
	Total	16,500	0	16,500
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</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>

Output: 35 Training of fish farmers and breeders

n/a	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	3,300	0	3,300
	Total	3,300	0	3,300
	<i>GoU Development</i>	<i>3,300</i>	<i>0</i>	<i>3,300</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Maintain sire studs at the bull stud.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	16,500	0	16,500
	Total	16,500	0	16,500
	<i>GoU Development</i>	<i>16,500</i>	<i>0</i>	<i>16,500</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>

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

Training of AI and MOET technicians conducted.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	440	0	440
	Total	440	0	440
	<i>GoU Development</i>	<i>440</i>	<i>0</i>	<i>440</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

<ul style="list-style-type: none"> • Designing, production and printing of farmers handbooks and breed information booklets for farmers across the country. • Training of farmers on improved animal husbandry practices along the ART value chain. 	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,013	0	2,013
	Total	2,013	0	2,013
	<i>GoU Development</i>	<i>2,013</i>	<i>0</i>	<i>2,013</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>

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

<ul style="list-style-type: none"> Acquisition of laboratory reagents for production and processing of semen at the national and regional gene banks. Operationalisation of the call centre for effective distribution of semen and associated materials across all agro-ecological zones of Uganda. Maintaining & distribution of semen to farmers across the country through the AI delivery routes. 	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	3,300	0	3,300
	223006 Water	6,600	0	6,600
	224001 Medical Supplies	19,800	0	19,800
	224006 Agricultural Supplies	29,700	0	29,700
	227004 Fuel, Lubricants and Oils	4,616	0	4,616
	228002 Maintenance - Vehicles	27,494	0	27,494
	Total	91,510	0	91,510
	<i>GoU Development</i>	<i>91,510</i>	<i>0</i>	<i>91,510</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>

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

<ul style="list-style-type: none"> Maintenance of the NAGRC & DB Liquid nitrogen plants. Produce and distribute liquid nitrogen countrywide. 	Item	Balance b/f	New Funds	Total
	223005 Electricity	33,000	0	33,000
	227001 Travel inland	14,000	0	14,000
	227004 Fuel, Lubricants and Oils	15,750	0	15,750
	228002 Maintenance - Vehicles	28,050	0	28,050
	Total	90,800	0	90,800
	<i>GoU Development</i>	<i>90,800</i>	<i>0</i>	<i>90,800</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: 41 Strengthening and maintenance of state-of- the-art ARTs laboratories

Maintain NAGRC&DB ART labs.	Item	Balance b/f	New Funds	Total
	222003 Information and communications technology (ICT)	33,000	0	33,000
	223004 Guard and Security services	37,955	0	37,955
	223005 Electricity	19,800	0	19,800
	223006 Water	8,250	0	8,250
	224001 Medical Supplies	38,545	0	38,545
	Total	137,550	0	137,550
	<i>GoU Development</i>	<i>137,550</i>	<i>0</i>	<i>137,550</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with infrastructure development on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	29,637	0	29,637
• Surveying, mapping and titling of NAGRC&DB Centre farms,	281504 Monitoring, Supervision & Appraisal of Capital work	5,270	0	5,270
• Support community breeding satellite centres,	311101 Land	186,450	0	186,450
• Complete the development of farmstead plans.	312101 Non-Residential Buildings	1,169,850	0	1,169,850
	312102 Residential Buildings	1,567,500	0	1,567,500
	312104 Other Structures	438,250	0	438,250
	Total	3,396,957	0	3,396,957
	<i>GoU Development</i>	<i>3,396,957</i>	<i>0</i>	<i>3,396,957</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

• Develop standard architectural, structural, mechanical and electrical layout drawings and detailed drawings for farm gates, U-shaped biosecurity ramps and low cost security houses on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	281502 Feasibility Studies for Capital Works	16,500	0	16,500
	281503 Engineering and Design Studies & Plans for capital works	1,650	0	1,650
	281504 Monitoring, Supervision & Appraisal of Capital work	3,345	0	3,345
	312103 Roads and Bridges.	99,000	0	99,000
	312104 Other Structures	49,500	0	49,500
	Total	169,995	0	169,995
	<i>GoU Development</i>	<i>169,995</i>	<i>0</i>	<i>169,995</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Procure specialised ART mobile laboratory vans and assorted equipment.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	3,700	0	3,700
	312101 Non-Residential Buildings	239,590	0	239,590
	312202 Machinery and Equipment	1,037,355	0	1,037,355
	312212 Medical Equipment	66,000	0	66,000
	312213 ICT Equipment	13,200	0	13,200
	312214 Laboratory Equipments	342,850	0	342,850
	314201 Materials and supplies	74,946	0	74,946
	Total	1,777,641	0	1,777,641
	<i>GoU Development</i>	<i>1,777,641</i>	<i>0</i>	<i>1,777,641</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>

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Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
• Fish feed milling plant with dry extrusion pelleting (floating fish feeds) housed in steel portal frame structure at Kasolwe.	281504 Monitoring, Supervision & Appraisal of Capital work	19,400	0	19,400
• Honey processing plant in steel portal frame structure procured for Aswa ranch.	312101 Non-Residential Buildings	273,158	0	273,158
• Acquisition and installation of standard bee hives in Aswa ranch apiary.	312104 Other Structures	271,557	0	271,557
• Construction of the bull stud perimeter fence in Entebbe.	312202 Machinery and Equipment	255,750	0	255,750
• Construction of two valley tanks (10000 cubic metres each and complete with abstraction system) in Aswa ranch.	312301 Cultivated Assets	605,518	0	605,518
• Construction of a water reticulation system in Kasolwe stock farm	314201 Materials and supplies	76,934	0	76,934
• Procure livestock for NAGRC&DB Centre farms	Total	1,502,317	0	1,502,317
• Acquisition of assorted equipment for grain storage facilities (conveyance systems, automated uptake etc) at Kasolwe stock farm	GoU Development	1,502,317	0	1,502,317
• Procure a Lorry & Motorcycles for NAGRC&DB Centre farms.	External Financing	0	0	0
• Acquisition of construction materials for renovation of administrative and residential infrastructure on centre farms	AIA	0	0	0
• Establishment of a biosecurity fence along all sty structures in Lusenke stock farm				
• Acquisition of fish fry stock for Maruzi ranch				
• Establishment of a specialised (1ha) cattle breeding paddock with a crush, two water troughs and a disease control unit in Sanga field station				

GRAND TOTAL	10,069,970	0	10,069,970
Wage Recurrent	416,261	0	416,261
Non Wage Recurrent	924,683	0	924,683
GoU Development	8,729,026	0	8,729,026
External Financing	0	0	0
AIA	0	0	0