

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

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.636	1.159	1.355	25.0%	29.2%	116.9%
	Non Wage	7.078	1.103	0.771	15.6%	10.9%	69.9%
Dev't.	GoU	61.344	10.122	3.925	16.5%	6.4%	38.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		73.059	12.384	6.051	17.0%	8.3%	48.9%
Total GoU+Ext Fin (MTEF)		73.059	12.384	6.051	17.0%	8.3%	48.9%
	Arrears	0.141	0.141	0.040	100.0%	28.5%	28.5%
Total Budget		73.199	12.524	6.091	17.1%	8.3%	48.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		73.199	12.524	6.091	17.1%	8.3%	48.6%
Total Vote Budget Excluding Arrears		73.059	12.384	6.051	17.0%	8.3%	48.9%

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	6.05	17.0%	8.3%	48.9%
Total for Vote	73.06	12.38	6.05	17.0%	8.3%	48.9%

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 heavily affected as a result of COVID-19 restrictions. There are also a number of procurements that have not been executed partly due to the fact that Contracts Committee was not fully constituted. These procurements will be accomplished in subsequent quarters , following the reconstitution of the Contracts Committee.

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

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Reason: Contract signing for the procurement of Medical Insurance will be concluded in Q3.	
<i>Items</i>	
324,173,019.000 UShs	213001 Medical expenses (To employees)
Reason: Contract signing for the procurement of Medical Insurance will be concluded in Q3.	
6,449,769.000 UShs	223004 Guard and Security services
Reason: Late invoicing by the service provider.	
4,583,304.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds are only spent in case of death.	
1,520,616.000 UShs	228002 Maintenance - Vehicles
Reason: Late invoicing by the service provider.	
1,222,214.000 UShs	221017 Subscriptions
Reason: Subscriptions will be made in Q3.	
0.006 Bn Shs	SubProgram/Project :02 Dairy cattle
Reason:	
<i>Items</i>	
1,527,768.000 UShs	221017 Subscriptions
Reason: Payments will be made in Q3.	
1,527,768.000 UShs	221012 Small Office Equipment
Reason: Payments will be made in Q3.	
1,527,768.000 UShs	222003 Information and communications technology (ICT)
Reason: Payments will be made in Q3.	
1,447,768.000 UShs	222001 Telecommunications
Reason: Payments will be made in Q3.	
0.011 Bn Shs	SubProgram/Project :03 Beef cattle
Reason: Late invoicing by the service providers.	
<i>Items</i>	
4,583,304.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Late invoicing by the service providers.	
2,444,429.000 UShs	222003 Information and communications technology (ICT)
Reason: Late invoicing by the service providers.	
1,918,188.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Late invoicing by the service providers.	
1,689,216.000 UShs	228002 Maintenance - Vehicles

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Reason: Late invoicing by the service providers.	
0.007 Bn Shs	SubProgram/Project :04 Poultry
Reason:	
<i>Items</i>	
2,805,536.000 UShs	222001 Telecommunications
Reason: Late invoicing by the service providers.	
2,691,286.000 UShs	225002 Consultancy Services- Long-term
Reason: Late invoicing by the service providers.	
1,131,536.000 UShs	228002 Maintenance - Vehicles
Reason: Late invoicing by the service providers.	
0.012 Bn Shs	SubProgram/Project :08 National Animal Data Bank
Reason: Late invoicing by the supplier	
<i>Items</i>	
12,253,898.000 UShs	224006 Agricultural Supplies
Reason: Late invoicing by the supplier	
0.143 Bn Shs	SubProgram/Project :10 Assisted Reproductive Technologies (ARTs)
Reason: Late invoicing by the suppliers	
<i>Items</i>	
125,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Payment to be made in Q3 upon signing the contract.	
7,638,840.000 UShs	221012 Small Office Equipment
Reason: Late invoicing by the suppliers	
7,306,608.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Late invoicing by the suppliers	
1,977,824.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Late invoicing by the suppliers	
1,248,798.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Late invoicing by the suppliers	
7.036 Bn Shs	SubProgram/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: There are also a number of procurements that have not been executed partly due to the fact that Contracts Committee was not fully constituted. These procurements will be accomplished in subsequent quarters, following the reconstitution of the Contracts Committee.	
<i>Items</i>	
1,682,597,500.000 UShs	312101 Non-Residential Buildings

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Reason: Contracts Committee was not fully constituted.	
1,550,390,000.000 US\$	312102 Residential Buildings
Reason: Contracts Committee was not fully constituted.	
1,293,105,000.000 US\$	312202 Machinery and Equipment
Reason: Contracts Committee was not fully constituted.	
759,307,000.000 US\$	312104 Other Structures
Reason: Contracts Committee was not fully constituted.	
605,518,052.000 US\$	312301 Cultivated Assets
Reason: Contracts Committee was not fully constituted.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Breeding and Genetic Development			
Responsible Officer: Dr. 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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage change in the utilization of improved germplasm.	Percentage	16.2%	12.6%

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 Q2
Number of dairy breeder associations and societies established/fostered.	Number	7	2
KeyOutPut : 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.	Number	7	1

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KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	2500	409
Sub Programme : 03 Beef cattle			
KeyOutputPut : 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of beef breeds associations and Beef breeder societies fostered/formed.	Number	6	2
KeyOutputPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3500	1104
Sub Programme : 04 Poultry			
KeyOutputPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	260959
KeyOutputPut : 20 Training of poultry breeders & farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of radio talk shows conducted.	Number	20	4
Sub Programme : 05 Small ruminants & non ruminants			
KeyOutputPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2300	571
KeyOutputPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	2500	387
Sub Programme : 06 Pasture and feeds			

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KeyOutputPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1250	375
Number of farmers trained in pasture establishment and dry season feeding.	Number	6000	961
Sub Programme : 08 National Animal Data Bank			
KeyOutputPut : 30 Development and maintenace of a National Livestock Registry and National Data Bank			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
A fully functional National Livestock Registry and National Data Bank established	Text	1	1
Sub Programme : 10 Assisted Reproductive Technologies (ARTs)			
KeyOutputPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	200	36
KeyOutputPut : 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 Q2
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	3269
KeyOutputPut : 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 Q2
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	18389
No. of AI Satellite centres established/strengthened.	Number	4	4
KeyOutputPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Litres of liquid nitrogen produced	Number	100000	25887
Sub Programme : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
KeyOutputPut : 07 Promotion of dairy cattle breeding			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of dairy breeder associations and societies established/fostered.	Number	4	1

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KeyOutputPut : 09 Multiplication of pure Dairy animals & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	Number	1000	409
KeyOutputPut : 10 Industrial production of milk and allied products			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Thousands of liters of milk & yoghurt produced.	Number	50	54010
KeyOutputPut : 14 Multiplication of pure beef breeds & appropriate crosses			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	500	1104
KeyOutputPut : 16 Conservation and utilization of indogenous Animal Genetic resources.			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of indigenous animal conserved insitu and exitu	Number	5	4
KeyOutputPut : 19 Production and distribution of chicks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	260959
KeyOutputPut : 20 Training of poultry breeders & farmers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of radio talk shows conducted.	Number	72	4
KeyOutputPut : 21 Breeding & multiplication of meat goats			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Improved bred Goats produced / extended to goat farmer households.	Number	2000	571
KeyOutputPut : 23 Breeding & multiplication of pigs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	500	387

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KeyOutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1500	375
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 Q2
Number of NAGRC & DB farms identified for fish promotion and production	Number	2	3
KeyOutPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	240	36
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 Q2
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	80000	3269
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 Q2
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	72000	18389
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 Q2
Litres of liquid nitrogen produced	Number	80000	25887
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of administrative structures established.	Number	28	10
KeyOutPut : 79 Acquisition of Other Capital Assets			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cultivatable assets acquired	Number	40000	0

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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 also conducted amidst; Covid-19 related challenges.
- The liquid nitrogen plant in Mbarara was also commissioned to further boost livestock breeding and production.
- The entity is in advanced stages to restock the centre farms with superior breeds critical for breeding and production.
- NAGRC&DB managed to fill a number of critical positions in its structure, to boost the human resource capacity; something that has also been limiting optimal performance for a number of years. Positions filled ranged from Assistant Manager Planning , Senior Farm Managers, Monitoring and Evaluation Officer , Estates Officers , to mention but a few.

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	6.09	17.1%	8.3%	48.6%
<i>Class: Outputs Provided</i>	30.38	5.31	5.44	17.5%	17.9%	102.4%
015601 Human Resource management & development.	7.03	1.79	1.72	25.5%	24.4%	95.8%
015602 Financial management, management accounting & financial Accounting.	0.18	0.03	0.05	15.6%	27.9%	178.4%
015603 Promotion and development of regional & international relations.	0.10	0.00	0.01	3.3%	5.2%	157.9%
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	0.15	22.2%	44.0%	198.5%
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	0.15	16.2%	13.8%	85.4%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.10	0.02	0.03	15.3%	25.3%	165.3%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.53	0.11	0.23	20.4%	43.5%	213.2%
015610 Industrial production of milk and allied products	0.14	0.02	0.01	16.5%	4.1%	25.1%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.79	0.13	0.21	16.5%	26.4%	159.8%
015612 Promotion of beef cattle breeding	1.16	0.19	0.23	16.4%	20.2%	123.4%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.51	0.07	0.11	14.5%	22.2%	153.1%
015614 Multiplication of pure beef breeds & appropriate crosses	0.48	0.08	0.13	16.5%	27.5%	166.6%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.30	0.05	0.05	16.5%	16.3%	98.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015617 Promotion of the identified, established and economically viable poultry genetic resources	1.50	0.25	0.18	16.5%	11.9%	72.0%
015618 Select,improve and conserve indegnous poultry genetic resources.	0.26	0.04	0.14	16.5%	53.8%	325.9%
015619 Production and distribution of chicks	2.86	0.41	0.39	14.3%	13.8%	96.4%
015620 Training of poultry breeders & farmers	0.52	0.06	0.08	12.0%	15.6%	130.4%
015621 Breeding &multiplication of meat goats	0.57	0.06	0.06	10.8%	10.4%	96.4%
015623 Breeding &multiplication of pigs	0.90	0.15	0.13	16.2%	14.0%	86.5%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	1.53	0.22	0.35	14.2%	22.8%	160.3%
015628 Industrial production of animal feeds.	0.57	0.09	0.09	16.5%	15.9%	96.1%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.51	0.08	0.08	16.5%	15.7%	95.2%
015630 Development and maintenace of a National Livestock Registry and National Data Bank	1.36	0.22	0.01	16.3%	0.5%	2.8%
015631 Develop National herd/milk/beef recording schemes	0.37	0.06	0.03	16.3%	8.3%	51.1%
015632 Performance & progeny-testing schemes	0.17	0.03	0.03	16.0%	17.5%	109.0%
015633 Promotion of the identified, established and economically viable fish breeds.	0.20	0.03	0.03	16.5%	16.2%	98.2%
015634 Production and sale of founder brood stock of fisheries resources.	0.34	0.05	0.04	15.6%	10.7%	68.5%
015635 Training of fish farmers and breeders	0.02	0.00	0.01	16.5%	27.9%	169.2%
015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.	0.60	0.05	0.05	7.5%	8.5%	112.8%
015637 Training, refreshing and facilitating AI and MOET technicians	0.73	0.13	0.04	18.5%	5.0%	27.3%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.94	0.07	0.12	7.8%	13.2%	169.3%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.38	0.17	0.20	12.0%	14.4%	119.5%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.93	0.13	0.10	14.2%	10.3%	72.0%
015641 Strengthening and maintenace of state-of- the-art ARTs laboratories	1.01	0.17	0.14	16.5%	13.3%	80.9%
Class: Capital Purchases	42.67	7.07	0.61	16.6%	1.4%	8.6%
015672 Government Buildings and Administrative Infrastructure	20.29	3.45	0.14	17.0%	0.7%	4.0%
015673 Roads, Streets and Highways	1.25	0.21	0.08	16.5%	6.0%	36.7%
015677 Purchase of Specialised Machinery & Equipment	11.48	1.79	0.12	15.6%	1.0%	6.5%
015679 Acquisition of Other Capital Assets	9.66	1.62	0.28	16.8%	2.9%	17.1%
Class: Arrears	0.14	0.14	0.04	100.0%	28.5%	28.5%
015699 Arrears	0.14	0.14	0.04	100.0%	28.5%	28.5%
Total for Vote	73.20	12.52	6.09	17.1%	8.3%	48.6%

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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	5.44	17.5%	17.9%	102.4%
211102 Contract Staff Salaries	4.64	1.16	1.35	25.0%	29.2%	116.9%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.13	0.21	18.0%	29.0%	161.1%
212101 Social Security Contributions	0.46	0.12	0.15	25.0%	33.1%	132.3%
213001 Medical expenses (To employees)	0.45	0.45	0.00	100.0%	0.3%	0.3%
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	0.01	27.1%	43.2%	159.3%
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	0.06	40.8%	69.1%	169.4%
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	0.05	10.7%	7.8%	72.8%
221012 Small Office Equipment	0.06	0.01	0.00	15.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.9%	21.6%	83.4%
221017 Subscriptions	0.04	0.01	0.01	15.9%	13.7%	86.1%
222001 Telecommunications	0.10	0.02	0.00	16.1%	1.9%	11.7%
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	0.04	16.4%	10.4%	63.3%
223005 Electricity	0.74	0.12	0.07	16.5%	9.8%	59.5%
223006 Water	0.10	0.02	0.02	17.8%	17.8%	100.0%
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	0.47	17.2%	16.6%	96.2%
224004 Cleaning and Sanitation	0.03	0.00	0.01	15.3%	22.1%	144.6%
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	1.54	14.5%	17.7%	122.2%
225001 Consultancy Services- Short term	0.75	0.13	0.11	18.0%	14.7%	81.8%
225002 Consultancy Services- Long-term	0.61	0.10	0.11	16.4%	18.8%	114.3%
227001 Travel inland	1.56	0.25	0.52	16.3%	33.7%	206.9%
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%	10.3%	67.6%
227004 Fuel, Lubricants and Oils	1.03	0.18	0.33	17.0%	31.5%	184.8%
228001 Maintenance - Civil	0.61	0.10	0.05	16.3%	8.8%	54.0%
228002 Maintenance - Vehicles	0.44	0.07	0.06	17.0%	14.7%	86.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.81	0.09	0.08	11.0%	9.5%	86.6%

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

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.10	0.02	0.01	15.9%	11.9%	74.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.01	0.01	15.3%	14.6%	95.5%
282104 Compensation to 3rd Parties	0.14	0.14	0.14	100.0%	100.0%	100.0%
Class: Capital Purchases	42.67	7.07	0.61	16.6%	1.4%	8.6%
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	0.22	16.5%	26.7%	161.6%
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	0.02	16.5%	0.2%	1.1%
312103 Roads and Bridges.	0.60	0.10	0.02	16.5%	3.0%	17.9%
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%	0.2%	1.0%
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	0.35	16.3%	21.3%	130.6%
Class: Arrears	0.14	0.14	0.04	100.0%	28.5%	28.5%
321607 Utility arrears (Budgeting)	0.14	0.14	0.04	100.0%	28.5%	28.5%
Total for Vote	73.20	12.52	6.09	17.1%	8.3%	48.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0156 Breeding and Genetic Development	73.20	12.52	6.09	17.1%	8.3%	48.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	6.77	1.65	1.58	24.4%	23.3%	95.6%
02 Dairy cattle	0.30	0.05	0.05	15.9%	17.2%	107.5%
03 Beef cattle	0.45	0.18	0.08	40.0%	17.1%	42.8%
04 Poultry	1.10	0.11	0.12	10.1%	10.6%	105.1%
05 Small ruminants & non ruminants	0.40	0.05	0.07	13.7%	18.1%	131.3%
06 Pasture and feeds	0.40	0.03	0.04	7.8%	9.7%	124.2%
08 National Animal Data Bank	0.20	0.03	0.03	15.3%	14.8%	96.6%
09 Fish breeding and production	0.24	0.04	0.04	15.3%	15.3%	100.0%
10 Assisted Reproductive Technologies (ARTs)	2.00	0.26	0.17	13.1%	8.4%	63.8%
<i>Development Projects</i>						

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

QUARTER 2: Highlights of Vote Performance

1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	61.34	10.12	3.93	16.5%	6.4%	38.8%
Total for Vote	73.20	12.52	6.09	17.1%	8.3%	48.6%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Monitored and evaluated activities on 12 centre farms.	211102 Contract Staff Salaries	1,354,595
Improved access to information	Conducted 3 radio talk shows for improved access to information on a quarterly basis. Procured laptops to enhance ICT on all centre farms.	212101 Social Security Contributions	153,382
Improved staff welfare		213001 Medical expenses (To employees)	1,327
Contract staff salaries accessed on a monthly basis	Provided staff welfare to all staff on post.	221009 Welfare and Entertainment	4,889
Social security contributions paid to staff on a monthly basis	Contract staff salaries were paid to all staff on post.	227001 Travel inland	24,467
Annual Gratuity expenses for employees provided	Social security contributions were remitted for all staff on post.		
Annual subscription for professional staff paid	Staff gratuity was cleared for all technical staff.		
Medical Insurance - Group Scheme procured	Annual subscription for 15 Scientists and Accounts team was paid.		
Staff Training & capacity building supported	Medical insurance was provided to all eligible staff.		
Continuous professional development enhanced.	A total of 10 staff were supported for short and long-term professional courses.		
Occupational safety and health promoted	A total of 15 Scientists and Accounts team supported for continuous professional development.		
	Procurement process to be concluded in Q3.		

Reasons for Variation in performance

None

None

None.

Funds were not released in Q2.

Total	1,538,660
Wage Recurrent	1,354,595
Non Wage Recurrent	184,065
<i>AIA</i>	0

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

		Item	Spent
Strong financial systems established	Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms was implemented.	221001 Advertising and Public Relations	4,400
Strong financial management systems established		227001 Travel inland	23,540
Improved NTR performance	Three(3) financial monitoring visits were conducted on NAGRC&DB Centre farms.	228001 Maintenance - Civil	5,444
	Four (4) NTR collection visits by NAGRC&DB Finance & Accounts team was conducted on Centre farms.	228002 Maintenance - Vehicles	4,604

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

None
None

Total	37,988
Wage Recurrent	0
Non Wage Recurrent	37,988
AIA	0
Total For SubProgramme	1,576,648
Wage Recurrent	1,354,595
Non Wage Recurrent	222,053
AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Increased dairy animals in NAGRC farms	Synchronisation and AI was done for dairy cattle breeding on NAGRC & DB Centre farms.	Item	Spent
Production of 200 liters a day	Procured herd health management drugs.	221016 IFMS Recurrent costs	1,500
		224006 Agricultural Supplies	16,070

Reasons for Variation in performance

None

Total	17,570
Wage Recurrent	0
Non Wage Recurrent	17,570
AIA	0

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

Promotion of at least five Dairy breeder associations and Dairy breeder societies	Dairy breeding workshops were held.	Item	Spent
		224004 Cleaning and Sanitation	5,000
		224006 Agricultural Supplies	12,250
		228004 Maintenance – Other	8,000

Reasons for Variation in performance

None.

Total	25,250
Wage Recurrent	0
Non Wage Recurrent	25,250
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country	Partial procurement of feeds and drugs was accomplished.	Item	Spent
2500 pure bred dairy calves produced at NAGRC farms & availed to farmers across the country	A total of 409 dairy calves were born by half year. Conducted Artificial Insemination activities on and off NAGRC&DB Centre farms.	221001 Advertising and Public Relations	8,550
		222001 Telecommunications	80

Reasons for Variation in performance

None.

Other procurements regarding feeds and drugs will be accomplished in Q3.

More dairy animals are expected to deliver in Q3 and Q4.

Total	8,630
Wage Recurrent	0
Non Wage Recurrent	8,630
AIA	0
Total For SubProgramme	51,450
Wage Recurrent	0
Non Wage Recurrent	51,450
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	Ankole and Zebu cattle were conserved and 764 Ankole and Zebu calves were born by half year.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	3,280
		224006 Agricultural Supplies	13,385

Reasons for Variation in performance

Many animals happen to have delivered in Q2.

Total	16,665
Wage Recurrent	0
Non Wage Recurrent	16,665
AIA	0

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

Promotion of Beef breeds, beef breeds associations and beef breeder societies.	One(1) beef association was fostered.	Item	Spent
		224006 Agricultural Supplies	5,429

Reasons for Variation in performance

None

Total	5,429
Wage Recurrent	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	5,429
		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

A total of 1,104 beef calves were produced on all NAGRC&DB centre farms.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,916
221011 Printing, Stationery, Photocopying and Binding	149
223006 Water	2,640
224001 Medical Supplies	2,550
224006 Agricultural Supplies	320
228002 Maintenance - Vehicles	1,366

Reasons for Variation in performance

More animals are expected to deliver in the subsequent quarters.

Total	14,941
Wage Recurrent	0
Non Wage Recurrent	14,941
AIA	0

Arrears

Total For SubProgramme	37,034
Wage Recurrent	0
Non Wage Recurrent	37,034
AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

one million chicks produced and distributed to farmers

New parent stock multipurpose chickens procured, brooded and reared.

A total of 260, 959 chicks were hatched off the NAGRC&DB hatcheries.

Procurement process of the multipurpose chicken commenced and is expected to be concluded in Q3.

Item	Spent
222001 Telecommunications	250
224001 Medical Supplies	30,000
224006 Agricultural Supplies	32,079
225001 Consultancy Services- Short term	5,240
225002 Consultancy Services- Long-term	4,642
227004 Fuel, Lubricants and Oils	9,583
228002 Maintenance - Vehicles	1,924

Reasons for Variation in performance

More chicks are expected to be hatched after the operationalisation of the Kasolwe stock farm hatchery. There were difficulties in identifying the supplier, given the quantity and type of the procurement.

Total	83,719
Wage Recurrent	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	83,719
		AIA	0

Output: 20 Training of poultry breeders & farmers

one thousand one hundred poultry farmers trained on good poultry production practices

A total of two thousand (2000) youth were trained in poultry breeding and production techniques.

Item	Spent
224006 Agricultural Supplies	32,694

Reasons for Variation in performance

There was mass skilling of the youth in Poultry breeding and production in Busoga Sub region.

Total	32,694
Wage Recurrent	0
Non Wage Recurrent	32,694
AIA	0
Total For SubProgramme	116,413
Wage Recurrent	0
Non Wage Recurrent	116,413
AIA	0

Recurrent Programmes

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

To produce 2500 kids, train 400 goat farmers, make 12 technical farm visits to NAGRC farms with goats

A total of 571 kids were produced on NAGRC&DB Centre farms.

Item	Spent
224001 Medical Supplies	1,920
227001 Travel inland	8,089
228001 Maintenance - Civil	15,615

Reasons for Variation in performance

High mortalities during the period.

Total	25,624
Wage Recurrent	0
Non Wage Recurrent	25,624
AIA	0

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 387 piglets were produced on NAGRC&DB centre farms. A total of 308 farmers were trained in pig husbandry countrywide.

Item	Spent
224001 Medical Supplies	9,775
224006 Agricultural Supplies	23,330
227001 Travel inland	4,583
281504 Monitoring, Supervision & Appraisal of Capital work	8,900

Reasons for Variation in performance

High mortalities during the period.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	46,588
		Wage Recurrent	0
		Non Wage Recurrent	46,588
		AIA	0
		Total For SubProgramme	72,212
		Wage Recurrent	0
		Non Wage Recurrent	72,212
		AIA	0

Recurrent Programmes

Subprogram: 06 Pasture and feeds

Outputs Provided

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

		Item	Spent
640 acres of pasture/fodder established	A total of 325 acres of pasture were established on NAGRC&DB centre farms. A total of 1313 acres of bushes were cleared.	224006 Agricultural Supplies	20,394
610 acres of maize,soybean, sorghum established	Established 375 acres of maize, soybean and forage sorghum.	227001 Travel inland	7,207
		227004 Fuel, Lubricants and Oils	7,644
		228003 Maintenance – Machinery, Equipment & Furniture	3,400
	Carried out first & second phase weeding.		

Reasons for Variation in performance

None
None

Total	38,644
Wage Recurrent	0
Non Wage Recurrent	38,644
AIA	0
Total For SubProgramme	38,644
Wage Recurrent	0
Non Wage Recurrent	38,644
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

		Item	Spent
Animals identified and registered.	Procurement process for the acquisition of Livestock Identification System is ongoing.	227001 Travel inland	2,485

Reasons for Variation in performance

None.

Total	2,485
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,485
		AIA	0

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

Herd recording on and off NAGRC&DB farms streamlined - 1000 pedigree records generated	Conducted herd recording activities on NAGRC&DB Centre farms.	Item 224006 Agricultural Supplies	Spent 3,696
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Reasons for Variation in performance

None

Total	3,696
Wage Recurrent	0
Non Wage Recurrent	3,696
AIA	0

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

Performance data of over 500 cattle compiled and analysed	Collected livestock data off NAGRC&DB Centre farms.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 1,650
Herd recording materials (recording books, charts) availed	Herd recording materials were procured and distributed to NAGRC&DB Centre Farms.	227001 Travel inland	11,756

Reasons for Variation in performance

None.
None

Total	13,406
Wage Recurrent	0
Non Wage Recurrent	13,406
AIA	0

Output: 32 Performance & progeny-testing schemes

Milk quality records on 4 NAGRC&DB dairy farms compiled	Milk quality records were compiled on NAGRC&DB Centre farms.	Item 224006 Agricultural Supplies	Spent 9,930
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Reasons for Variation in performance

None.

Total	9,930
Wage Recurrent	0
Non Wage Recurrent	9,930
AIA	0
Total For SubProgramme	29,517
Wage Recurrent	0
Non Wage Recurrent	29,517
AIA	0

Recurrent Programmes

Subprogram: 09 Fish breeding and production

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

350,000 Fish fingerlings produced	A total 100,031 fish fingerlings were produced off NAGRC&DB centre farms. Casual laborers were also paid their allowances.	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224006 Agricultural Supplies 227001 Travel inland	Spent 5,390 46 27,500 3,019
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Reasons for Variation in performance

We are in process of setting up more ponds on NAGRC & DB Centre farms and also stock them.

Total	35,955
Wage Recurrent	0
Non Wage Recurrent	35,955
AIA	0
Total For SubProgramme	35,955
Wage Recurrent	0
Non Wage Recurrent	35,955
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	Bulls, Boars, Billies were maintained for artificial insemination.	Item 224006 Agricultural Supplies 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 14,500 23,845 3,700
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Reasons for Variation in performance

None

Total	42,045
Wage Recurrent	0
Non Wage Recurrent	42,045
AIA	0

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

Training of at-least 60000 farmers and other stakeholders along the ARTs value chain across the country	A total of 3269 farmers were trained in breeding and production countrywide.	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 32,638 10,555
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Reasons for Variation in performance

Trainings have been scaled down due to COVID-19 restrictions.

Total	43,194
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	43,194
		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	A total of 18,389 doses of bull semen were produced. A total of 16,619 doses of semen were distributed across the country.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,249
		224006 Agricultural Supplies	22,657
		227004 Fuel, Lubricants and Oils	17,629

Reasons for Variation in performance

There has been low production and distribution of semen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	59,535
Wage Recurrent	0
Non Wage Recurrent	59,535
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	A total of 25,887 litres of liquid nitrogen were produced.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,860
		224006 Agricultural Supplies	14,550
		227003 Carriage, Haulage, Freight and transport hire	4,133

Reasons for Variation in performance

There has been low production and distribution of liquid nitrogen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	20,543
Wage Recurrent	0
Non Wage Recurrent	20,543
AIA	0

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

Strengthening and maintenance of ART laboratories	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	Item	Spent
		224004 Cleaning and Sanitation	2,178

Reasons for Variation in performance

None

Total	2,178
Wage Recurrent	0
Non Wage Recurrent	2,178
AIA	0
Total For SubProgramme	167,495
Wage Recurrent	0
Non Wage Recurrent	167,495

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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 213002 Incapacity, death benefits and funeral expenses 221004 Recruitment Expenses 282104 Compensation to 3rd Parties	Spent 800 37,677 140,000
Reasons for Variation in performance			
None.			
		Total	178,477
		GoU Development	178,477
		External Financing	0
		AIA	0

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

Financial reporting enhanced.	<ul style="list-style-type: none"> Financial performance on NAGRC&DB Centre farms was monitored. IFMS was maintained and resource persons were trained. 	Item 221016 IFMS Recurrent costs 227001 Travel inland	Spent 3,900 8,300
Reasons for Variation in performance			
None.			
		Total	12,200
		GoU Development	12,200
		External Financing	0
		AIA	0

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

Regional Partnerships enhanced	Subscription to local associations was done.	Item 221017 Subscriptions	Spent 5,210
Reasons for Variation in performance			
Subscription to international organisations was postponed; awaiting release of funds.			
		Total	5,210
		GoU Development	5,210
		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	Meetings with potential partners for technology incubation were held.	Item 224006 Agricultural Supplies	Spent 92,400
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

None.

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 the project activities and milestones generated. Monitoring and evaluation of project activities was conducted.

Item	Spent
221004 Recruitment Expenses	25,860
221011 Printing, Stationery, Photocopying and Binding	39,265
224006 Agricultural Supplies	68,734
225001 Consultancy Services- Short term	20,090

Reasons for Variation in performance

None.

Total	153,949
GoU Development	153,949
External Financing	0
AIA	0

Output: 07 Promotion of dairy cattle breeding

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	Spent
224006 Agricultural Supplies	114,715
228001 Maintenance - Civil	5,475
228003 Maintenance – Machinery, Equipment & Furniture	7,395

Reasons for Variation in performance

None.

Total	127,585
GoU Development	127,585
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). Assorted veterinary drugs were acquired for NAGRC&DB centre farms. Farm mechanization and herd health monitoring was done. A total of 409 pure dairy calves were produced at NAGRC&DB Centre farms.

Item	Spent
224006 Agricultural Supplies	140,566
227004 Fuel, Lubricants and Oils	83,259

Reasons for Variation in performance

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Various procurements are ongoing to acquire vaccines and more drugs for the animals.

Total	223,825
GoU Development	223,825
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.

Works at Rubona stock farm are ongoing.

Item	Spent
228001 Maintenance - Civil	5,809

Reasons for Variation in performance

None

Total	5,809
GoU Development	5,809
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.

Data on unique attributes of Uganda's indigenous animal genetic resources was collected. DNA reagents and kits were procured.

Item	Spent
224001 Medical Supplies	60,175
224006 Agricultural Supplies	28,530
227001 Travel inland	119,606

Reasons for Variation in performance

None

Total	208,311
GoU Development	208,311
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 were 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.
- Mass AI on and off NAGRC&DB centre farms was conducted.

Item	Spent
223005 Electricity	11,996
224001 Medical Supplies	205,835

Reasons for Variation in performance

None

Total	217,831
GoU Development	217,831
External Financing	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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. Breeding workshops while observing COVID-19 SOPs were held.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 332 1,480 106,089
Reasons for Variation in performance			
None			
		Total	107,901
		GoU Development	107,901
		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).	Supported production of pure beef breeds and appropriate crosses on NAGRC&DB Centre farms.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 47,146 69,800
Reasons for Variation in performance			
None			
		Total	116,946
		GoU Development	116,946
		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	<ul style="list-style-type: none"> Procurement processes to massively restock NAGRC&DB Centre farms are ongoing and are expected to be concluded in Q3. DNA reagents were procured and are due for delivery. Sample analysis was done at the Gene bank. 	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 29,700 19,214
Reasons for Variation in performance			
Some animals are to be imported and procurement processes will be concluded in Q3.			
		Total	48,914
		GoU Development	48,914
		External Financing	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 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.

- Procurement process for the acquisition of the Multipurpose Kuroiler parent stock is ongoing and is expected to be concluded in Q3.
- Acquired assorted poultry feeds for rearing of the Kuroiler birds.

Item	Spent
224001 Medical Supplies	16,561
224006 Agricultural Supplies	161,648

Reasons for Variation in performance

The birds are yet to be imported and there were difficulties in identifying the supplier given the nature and size of the procurement.

Total	178,209
GoU Development	178,209
External Financing	0
AIA	0

Output: 18 Select,improve and conserve indegnous 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	139,808

Reasons for Variation in performance

None.

Total	139,808
GoU Development	139,808
External Financing	0
AIA	0

Output: 19 Production and distribution of chicks

Three million (3,000,000) chicks produced and distributed to farmers across the country through the community breeding program.

- A total of 260,959 chicks were brooded from NAGRC&DB hatcheries.
- Acquired casual labourer for brooding and distribution of chicks across the country.
- Acquired poultry feeds at Kasolwe stock farm.

Item	Spent
224001 Medical Supplies	18,190
224006 Agricultural Supplies	243,030
225002 Consultancy Services- Long-term	48,400

Reasons for Variation in performance

More chicks are expected to be brooded upon operationalisation of the Kasolwe Stock farm Hatchery.

Total	309,620
GoU Development	309,620
External Financing	0
AIA	0

Output: 20 Training of poultry breeders & farmers

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Ten thousand (10,000) Poultry farmers from all agro-ecological zones in Uganda trained on improved poultry production and productivity	A total of 3,300 poultry farmers were trained in poultry breeding and production countrywide.	Item 227001 Travel inland	Spent 48,638

Reasons for Variation in performance

Numbers were limited due to COVID-19 restrictions.

Total	48,638
GoU Development	48,638
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.	<ul style="list-style-type: none"> • Technical farm visits were conducted to supervise goat breeding and production • Feeds and pellets for the goats were also procured. 	Item 224006 Agricultural Supplies 228003 Maintenance – Machinery, Equipment & Furniture	Spent 10,000 23,073
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Reasons for Variation in performance

Acquisition of Goat AI kits will be concluded in Q3.

Total	33,073
GoU Development	33,073
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"> • Technical farm visits to supervise piggeries were conducted. • Feeds for the pigs were also procured. • A total of 387 piglets were produced on NAGRC&DB Centre farms. 	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 9,232 57,750 12,572
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Reasons for Variation in performance

None

Total	79,554
GoU Development	79,554
External Financing	0
AIA	0

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 atleast 375 acres of improved pasture on NAGRC&DB farms; Lusenke, Kasolwe, Njeru, Aswa and Rubona).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	121,650
		224006 Agricultural Supplies	121,753
		227004 Fuel, Lubricants and Oils	66,692

Reasons for Variation in performance

More acres of pasture will be established in Q3.

Total	310,096
GoU Development	310,096
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 operationalise the Kasolwe feedmill will be concluded in Q3 and 4. The feed plant has already been connected to a power line to effect production of feeds.	Item	Spent
		224006 Agricultural Supplies	61,875
		225002 Consultancy Services- Long-term	28,553

Reasons for Variation in performance

There was delay in securing a power connection. The procurements are to be executed in Q3 and 4.

Total	90,428
GoU Development	90,428
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 process is ongoing and is expected to be concluded in Q3.	Item	Spent
		225001 Consultancy Services- Short term	76,909

Reasons for Variation in performance

Livestock management system procurement process is ongoing and is expected to be concluded in Q3.

Total	76,909
GoU Development	76,909
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.	National Livestock Registry and Data Bank was maintained. ICT equipment was also procured to support the systems.	Item	Spent
		225001 Consultancy Services- Short term	2,492

Reasons for Variation in performance

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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None.

Total	2,492
GoU Development	2,492
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	380
227001 Travel inland	17,240

Reasons for Variation in performance

None

Total	17,620
GoU Development	17,620
External Financing	0
AIA	0

Output: 32 Performance & progeny-testing schemes

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

Data collection and analysis of farm data for progeny testing was done.

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	18,879

Reasons for Variation in performance

Software for data collection and analysis of best progeny testing is being developed.

Total	18,879
GoU Development	18,879
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

Technical farm visits to supervise production of fish fingerlings on NAGRC&DB Centre farms were conducted.

Item	Spent
225002 Consultancy Services- Long-term	32,408

Reasons for Variation in performance

None.

Total	32,408
GoU Development	32,408
External Financing	0
AIA	0

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Seven (7) fish fry breeding centers established in Busoga, Lango and Bulago sub regions	A total of 1000 fish fingerlings were produced at Rubona stock farm. Plans are under way to boost fish production at Rubona and Kasolwe stock farms and also establish ponds in Maruzi ranch, Apac District.	Item	Spent

Reasons for Variation in performance

Procurement processes to establish fish ponds in Maruzi will be concluded in Q3.

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 were not undertaken.	Item	Spent
		225001 Consultancy Services- Short term	5,582

Reasons for Variation in performance

Fish farmer trainings will resume after easing COVID-19 restrictions.

Total	5,582
GoU Development	5,582
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.	Maintained sires at the Bull stud.	Item	Spent
		228001 Maintenance - Civil	9,016

Reasons for Variation in performance

None.

Total	9,016
GoU Development	9,016
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 36 AI and MOET technicians.	Item	Spent
		227001 Travel inland	36,833

Reasons for Variation in performance

COVID-19 restrictions and partial release of funds from the treasury.

Total	36,833
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	36,833
		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.	Manual for animal breeding for dairy and beef cattle farmer-breeders was developed.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	235
	Mass training of farmers in animal breeding was put on hold ; following COVID-19 restrictions.	227001 Travel inland	80,490

Reasons for Variation in performance

Mass training of farmers in animal breeding was put on hold ; following COVID-19 restrictions.

Total	80,725
GoU Development	80,725
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.	A total of 16,619 doses of semen were produced at the Bull stud.	Item	Spent
		223006 Water	6,600
		224001 Medical Supplies	19,780
		224006 Agricultural Supplies	16,960
		227004 Fuel, Lubricants and Oils	38,435
		228002 Maintenance - Vehicles	56,454

Reasons for Variation in performance

There has been low production and distribution of semen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	138,229
GoU Development	138,229
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 25,887 litres of liquid nitrogen were produced at NAGRC&DB liquid nitrogen plant.	Item	Spent
		223005 Electricity	20,907
		227001 Travel inland	21,754
		227004 Fuel, Lubricants and Oils	32,550

Reasons for Variation in performance

There has been low production and distribution of liquid nitrogen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	75,210
GoU Development	75,210
External Financing	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Three (3) ART labs maintained to meet international standards	Maintained NAGRC&DB ART labs.	Item	Spent
		223004 Guard and Security services	43,742
		223005 Electricity	39,800
		223006 Water	8,250
		224001 Medical Supplies	41,205

Reasons for Variation in performance

None.

Total	132,997
GoU Development	132,997
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. Community breeding activities are also ongoing countrywide.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	122,374
		312102 Residential Buildings	17,110

Reasons for Variation in performance

None.

Surveying, mapping and titling of NAGRC&DB Centre farms will be executed upon release of funds in Q3 and Q4.

Total	139,484
GoU Development	139,484
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.	Standard architectural, structural, mechanical and electrical layout drawings and detailed drawings for farm gates were developed.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	57,925
		312103 Roads and Bridges.	17,700

Reasons for Variation in performance

Procurement for the construction of Farm roads was approved and works will begin upon release of funds in Q3 and Q4.

Total	75,625
GoU Development	75,625

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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, 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 specialised ART mobile laboratory vans and assorted equipment is on going.

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	16,125
312213 ICT Equipment	130
314201 Materials and supplies	99,894

Reasons for Variation in performance

Procurement process for acquisition of specialised ART mobile laboratory vans and assorted equipment will be concluded in Q3 and Q4 upon release of funds.

Total	116,149
GoU Development	116,149
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	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	24,400
314201 Materials and supplies	253,938

Reasons for Variation in performance

Procurement processes will be concluded upon release of funds in Q3 and Q4.

Total	278,337
GoU Development	278,337
External Financing	0
AIA	0
Total For SubProgramme	3,925,277
GoU Development	3,925,277
External Financing	0
AIA	0

GRAND TOTAL	6,050,644
Wage Recurrent	1,354,595
Non Wage Recurrent	770,772
GoU Development	3,925,277
External Financing	0
AIA	0

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 and supervision of NAGRC&DB Centre farm activities conducted.n/a	Monitored and evaluated activities on 12 centre farms.	211102 Contract Staff Salaries	611,850
Staff welfare provided to all staff on post.	n/a	212101 Social Security Contributions	39,997
Staff salaries paid.NSSF paid.	Provided staff welfare to all staff on post.	213001 Medical expenses (To employees)	1,000
Staff gratuity cleared for all technical staff.n/a	Contract staff salaries were paid to all staff on post.	227001 Travel inland	12,257
Staff medical insurance provided.n/an/a	Social security contributions were remitted for all staff on post.		
Safety wear procured upon release of funds.	Staff gratuity was cleared for all technical staff.		
	n/a		
	Medical insurance was provided to all eligible staff.		
	n/a		
	n/a		
	Procurement process to be concluded in Q3.		

Reasons for Variation in performance

None
None
None.
Funds were not released in Q2.

Total	665,105
Wage Recurrent	611,850
Non Wage Recurrent	53,255
A/A	0

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

		Item	Spent
Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms conducted.	Quarterly monitoring of the implementation of treasury instructions on NAGRC&DB centre farms was conducted.	221001 Advertising and Public Relations	4,400
Financial monitoring visits conducted across NAGRC&DB Centre farms.NTR collection exercises conducted.	One(1) financial monitoring visit was conducted on NAGRC&DB Centre farms.	227001 Travel inland	18,733
	One (1) NTR collection visit by NAGRC&DB Finance & Accounts team was conducted on Centre farms.	228001 Maintenance - Civil	5,444
		228002 Maintenance - Vehicles	4,604

Reasons for Variation in performance

None
None

Total	33,181
Wage Recurrent	0
Non Wage Recurrent	33,181
A/A	0

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	698,285
		Wage Recurrent	611,850
		Non Wage Recurrent	86,436
		AIA	0

Recurrent Programmes

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

		Item	Spent
Continue with synchronisation and AI NAGRC & DB Centre farms. Procure herd health management drugs.	Synchronisation and AI was done for dairy cattle breeding on NAGRC & DB Centre farms.	221016 IFMS Recurrent costs	1,500
	Procured herd health management drugs.	224006 Agricultural Supplies	7,570

Reasons for Variation in performance

None

Total	9,070
Wage Recurrent	0
Non Wage Recurrent	9,070
AIA	0

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

		Item	Spent
Foster/strengthen dairy breeder associations and dairy breeder societies.	Dairy breeding workshops were held.	224004 Cleaning and Sanitation	5,000
		224006 Agricultural Supplies	12,250
		228004 Maintenance – Other	8,000

Reasons for Variation in performance

None.

Total	25,250
Wage Recurrent	0
Non Wage Recurrent	25,250
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

		Item	Spent
Procure animal drugs. Conduct AI activities.	Procurement of feeds and drugs was accomplished.	221001 Advertising and Public Relations	8,550
	A total of 59 dairy calves were born in this quarter.		
	Conducted Artificial Insemination activities on and off NAGRC&DB Centre farms.		

Reasons for Variation in performance

None.

Other procurements regarding feeds and drugs will be accomplished in Q3.

More dairy animals are expected to deliver in Q3 and Q4.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	8,550
		Wage Recurrent	0
		Non Wage Recurrent	8,550
		AIA	0
		Total For SubProgramme	42,870
		Wage Recurrent	0
		Non Wage Recurrent	42,870
		AIA	0

Recurrent Programmes

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Multiplication of Ankole and Zebu cattle.	Ankole and Zebu cattle were conserved and 684 Ankole and Zebu calves were born in this quarter.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	280
		224006 Agricultural Supplies	13,385

Reasons for Variation in performance

Many animals happen to have delivered in Q2.

		Total	13,665
		Wage Recurrent	0
		Non Wage Recurrent	13,665
		AIA	0

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

Strengthen beef breeds associations and beef breeder societies.	One(1) beef association was fostered.	Item	Spent
		224006 Agricultural Supplies	5,429

Reasons for Variation in performance

None

		Total	5,429
		Wage Recurrent	0
		Non Wage Recurrent	5,429
		AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Multiplication of pure beef breeds & appropriate crosses.	A total of 684 beef calves were produced on all NAGRC&DB centre farms.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,376
		221011 Printing, Stationery, Photocopying and Binding	149
		223006 Water	2,640
		224001 Medical Supplies	2,550
		224006 Agricultural Supplies	320
		228002 Maintenance - Vehicles	1,366

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

QUARTER 2: Outputs and Expenditure in Quarter

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

More animals are expected to deliver in the subsequent quarters.

	Total	12,401
	Wage Recurrent	0
	Non Wage Recurrent	12,401
	AIA	0

Arrears

	Total For SubProgramme	31,494
	Wage Recurrent	0
	Non Wage Recurrent	31,494
	AIA	0

Recurrent Programmes

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Continue with multiplication and distribution of chicks. Complete the procurement of multipurpose chicken.	A total of 183,654 chicks were hatched off the NAGRC&DB hatcheries. Procurement process of the multipurpose chicken commenced and is expected to be concluded in Q3.	Item	Spent
		222001 Telecommunications	250
		224001 Medical Supplies	30,000
		224006 Agricultural Supplies	32,079
		225001 Consultancy Services- Short term	5,240
		225002 Consultancy Services- Long-term	4,642
		227004 Fuel, Lubricants and Oils	9,583
		228002 Maintenance - Vehicles	1,924

Reasons for Variation in performance

More chicks are expected to be hatched after the operationalisation of the Kasolwe stock farm hatchery. There were difficulties in identifying the supplier, given the quantity and type of the procurement.

	Total	83,719
	Wage Recurrent	0
	Non Wage Recurrent	83,719
	AIA	0

Output: 20 Training of poultry breeders & farmers

n/a	A total of two thousand (2000) youth were trained in poultry breeding and production techniques in Busoga Sub region.	Item	Spent
		224006 Agricultural Supplies	32,694

Reasons for Variation in performance

There was mass skilling of the youth in Poultry breeding and production in Busoga Sub region.

	Total	32,694
	Wage Recurrent	0
	Non Wage Recurrent	32,694

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	116,413
		Wage Recurrent	0
		Non Wage Recurrent	116,413
		AIA	0

Recurrent Programmes

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.	A total of 321 kids were produced on NAGRC&DB Centre farms.	Item	Spent
		224001 Medical Supplies	1,920
		227001 Travel inland	8,089
		228001 Maintenance - Civil	15,615

Reasons for Variation in performance

High mortalities during the period.

Total	25,624
Wage Recurrent	0
Non Wage Recurrent	25,624
AIA	0

Output: 23 Breeding & multiplication of pigs

Continue with multiplication of pigs on NAGRC&DB Centre farms.	A total of 150 farmers were trained in pig husbandry from Central and Eastern regions. A total of 102 piglets were produced on NAGRC&DB centre farms.	Item	Spent
		224001 Medical Supplies	9,775
		224006 Agricultural Supplies	23,330
		227001 Travel inland	1,833
		281504 Monitoring, Supervision & Appraisal of Capital work	8,900

Reasons for Variation in performance

High mortalities during the period.

Total	43,838
Wage Recurrent	0
Non Wage Recurrent	43,838
AIA	0
Total For SubProgramme	69,462
Wage Recurrent	0
Non Wage Recurrent	69,462
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Establish pasture on NAGRC&DB Centre farms.n/a	A total of 325 acres of pasture were established on NAGRC&DB centre farms. A total of 1313 acres of bushes were cleared. A total of 25 acres of maize were established on NAGRC&DB centre farms.	Item 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 20,394 3,749 7,294 3,400

Reasons for Variation in performance

None
None

Total	34,836
Wage Recurrent	0
Non Wage Recurrent	34,836
AIA	0
Total For SubProgramme	34,836
Wage Recurrent	0
Non Wage Recurrent	34,836
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

Complete the procurement of Livestock Identification System.	Procurement process for the acquisition of Livestock Identification System is on going.	Item 227001 Travel inland	Spent 2,485
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Reasons for Variation in performance

None.

Total	2,485
Wage Recurrent	0
Non Wage Recurrent	2,485
AIA	0

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

Conduct herd recording activities on NAGRC&DB Centre farms.	Conducted herd recording activities on NAGRC&DB Centre farms.	Item 224006 Agricultural Supplies	Spent 3,696
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Reasons for Variation in performance

None

Total	3,696
Wage Recurrent	0
Non Wage Recurrent	3,696
AIA	0

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Collect livestock data off NAGRC&DB Centre farms. Procure herd recording materials.	Collected livestock data off NAGRC&DB Centre farms. Herd recording materials were procured and distributed to NAGRC&DB Centre Farms.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,650 11,756
Reasons for Variation in performance			
None.			
None			
Total			13,406
Wage Recurrent			0
Non Wage Recurrent			13,406
AIA			0

Output: 32 Performance & progeny-testing schemes

Compile milk quality records on NAGRC&DB centre farms.	Milk quality records were compiled on NAGRC&DB Centre farms.	Item 224006 Agricultural Supplies	Spent 9,930
Reasons for Variation in performance			
None.			
Total			9,930
Wage Recurrent			0
Non Wage Recurrent			9,930
AIA			0
Total For SubProgramme			29,517
Wage Recurrent			0
Non Wage Recurrent			29,517
AIA			0

Recurrent Programmes

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.	A total 40,031 fish fingerlings were produced off NAGRC&DB centre farms. Casual laborers were also paid their allowances.	Item 211103 Allowances (Inc. Casuals, Temporary) 223006 Water 224006 Agricultural Supplies 227001 Travel inland	Spent 9 46 27,500 489
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Reasons for Variation in performance

We are in process of setting up more ponds on NAGRC & DB Centre farms and also stock them.

Total	28,045
Wage Recurrent	0
Non Wage Recurrent	28,045
AIA	0
Total For SubProgramme	28,045

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	28,045
		AIA	0

Recurrent Programmes

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.	Bulls, Boars and Billies were maintained for artificial insemination.	Item	Spent
		224006 Agricultural Supplies	14,500
		228003 Maintenance – Machinery, Equipment & Furniture	18,535
		228004 Maintenance – Other	3,700

Reasons for Variation in performance

None		Total	36,735
		Wage Recurrent	0
		Non Wage Recurrent	36,735
		AIA	0

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

Train at least 50 AI Technicians.	No trainings were undertaken under this budget category.	Item	Spent
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Reasons for Variation in performance

Covid-19 restrictions and Ministry of Finance guidelines on prioritization amidst Covid-19 pandemic.

		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

n/a	A total of 2000 farmers were trained in breeding and production in Busoga Sub region.	Item	Spent
		224001 Medical Supplies	32,638
		224006 Agricultural Supplies	10,555

Reasons for Variation in performance

Trainings have been scaled down due to COVID-19 restrictions.

		Total	43,194
		Wage Recurrent	0
		Non Wage Recurrent	43,194
		AIA	0

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Produce semen for livestock breeding and production.	A total of 7,242 doses of bull semen were produced. A total of 7,678 doses were dispatched for breeding and production.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,749
		224006 Agricultural Supplies	22,657
		227004 Fuel, Lubricants and Oils	17,629

Reasons for Variation in performance

There has been low production and distribution of semen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	53,035
Wage Recurrent	0
Non Wage Recurrent	53,035
<i>AIA</i>	0

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

Produce liquid nitrogen for livestock breeding and production.	A total of 12,004 litres of liquid nitrogen were produced.	Item	Spent
		224006 Agricultural Supplies	14,550
		227003 Carriage, Haulage, Freight and transport hire	3,773

Reasons for Variation in performance

There has been low production and distribution of liquid nitrogen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	18,323
Wage Recurrent	0
Non Wage Recurrent	18,323
<i>AIA</i>	0

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

Maintain 2 ART laboratories at the bull stud and Gene bank	Two (2) ART laboratories at the bull stud and Gene bank were maintained.	Item	Spent
		224004 Cleaning and Sanitation	2,178

Reasons for Variation in performance

None

Total	2,178
Wage Recurrent	0
Non Wage Recurrent	2,178
<i>AIA</i>	0
Total For SubProgramme	153,465
Wage Recurrent	0
Non Wage Recurrent	153,465
<i>AIA</i>	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management & development.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Short term project staff recruited.	<ul style="list-style-type: none"> Key staff were recruited Board meetings held 	Item	Spent
		221004 Recruitment Expenses	16,677
		282104 Compensation to 3rd Parties	13,480

Reasons for Variation in performance

None.

Total	30,157
GoU Development	30,157
External Financing	0
AIA	0

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

Monitor financial performance on NAGRC&DB Centre farms.	Financial performance on NAGRC&DB Centre farms was monitored.	Item	Spent
		221016 IFMS Recurrent costs	3,900
		227001 Travel inland	7,740

Reasons for Variation in performance

None.

Total	11,640
GoU Development	11,640
External Financing	0
AIA	0

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

n/a	Subscription to local associations was done.	Item	Spent
		221017 Subscriptions	5,210

Reasons for Variation in performance

Subscription to international organisations was postponed; awaiting release of funds.

Total	5,210
GoU Development	5,210
External Financing	0
AIA	0

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

Hold breeding and production meetings with potential partners.	Breeding and production meetings with potential partners were held.	Item	Spent
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Reasons for Variation in performance

None.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 Monitoring and evaluation

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor and evaluate project activities.	Monitoring and evaluation of project activities was conducted.	Item	Spent
		221004 Recruitment Expenses	9,360
		221011 Printing, Stationery, Photocopying and Binding	39,265
		224006 Agricultural Supplies	68,734
		225001 Consultancy Services- Short term	20,090

Reasons for Variation in performance

None.

Total	137,449
GoU Development	137,449
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.

Collect animal genetic materials for the GeneBank.	Collection of genetic materials from member countries of the gene bank was not undertaken.	Item	Spent
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Reasons for Variation in performance

Collection of genetic materials from member countries of the gene bank will be undertaken in Q3 and Q4; upon release of funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 07 Promotion of dairy cattle breeding

Conduct community breeding activities countrywide.	Community breeding activities were conducted countrywide.	Item	Spent
		224006 Agricultural Supplies	114,715
		228001 Maintenance - Civil	5,475
		228003 Maintenance – Machinery, Equipment & Furniture	480

Reasons for Variation in performance

None.

Total	120,670
GoU Development	120,670
External Financing	0
AIA	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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. 	Assorted veterinary drugs were acquired for NAGRC&DB centre farms. A total of 59 pure dairy calves were produced on NAGRC&DB centre farms.	Item 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 128,753 83,259

Reasons for Variation in performance

Various procurements are ongoing to acquire vaccines and more drugs for the animals.

Total	212,012
GoU Development	212,012
External Financing	0
AIA	0

Output: 10 Industrial production of milk and allied products

<ul style="list-style-type: none"> Completion of milking parlor at Rubona, Works at Rubona stock farm are ongoing. 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 228001 Maintenance - Civil	Spent 5,809
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Reasons for Variation in performance

None

Total	5,809
GoU Development	5,809
External Financing	0
AIA	0

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Acquisition of DNA reagents for genomic analysis of the selected AnGR materials. Capacity building of NAGRC&DB staff in the usage of the CIM tool in the management of indigenous animal genetic resources. 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. 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. Transfer of animals from and to various farms. 	Data on unique attributes of Uganda's indigenous animal genetic resources was collected.	Item 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	Spent 60,175 28,530 89,919

Reasons for Variation in performance

None

Total	178,624
GoU Development	178,624
External Financing	0
AIA	0

Output: 12 Promotion of beef cattle breeding

Estrus synchronisation and Mass AI on NAGRC & DB centre farms.	Mass AI on and off NAGRC&DB centre farms was conducted.	Item 223005 Electricity 224001 Medical Supplies	Spent 2,000 205,835
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Reasons for Variation in performance

None

Total	207,835
GoU Development	207,835
External Financing	0
AIA	0

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

Conduct a workshop with beef breeding associations.	Breeding workshops while observing COVID-19 SOPs were held.	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 332 1,480 46,803
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Reasons for Variation in performance

None

Total	48,615
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Vote:125 National Animal Genetic Res. Centre and Data Bank

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	48,615
		External Financing	0
		AIA	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Support production of pure beef breeds and appropriate crosses on NAGRC&DB Centre farms.	Supported production of pure beef breeds and appropriate crosses on NAGRC&DB Centre farms.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,878
		227004 Fuel, Lubricants and Oils	69,800

Reasons for Variation in performance

None

Total	89,678
GoU Development	89,678
External Financing	0
AIA	0

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

Restocking the NAGRC&DB Centre farms.	Procurement processes to massively restock NAGRC&DB Centre farms are ongoing and are expected to be concluded in Q3.	Item	Spent
		224001 Medical Supplies	29,700
		224006 Agricultural Supplies	2,200

Reasons for Variation in performance

Some animals are to be imported and procurement processes will be concluded in Q3.

Total	31,900
GoU Development	31,900
External Financing	0
AIA	0

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.	• Procurement process for the acquisition of the Multipurpose Kuroiler parent stock is ongoing and is expected to be concluded in Q3.	Item	Spent
		224001 Medical Supplies	16,561
		224006 Agricultural Supplies	30,648

Reasons for Variation in performance

The birds are yet to be imported and there were difficulties in identifying the supplier given the nature and size of the procurement.

Total	47,209
GoU Development	47,209
External Financing	0
AIA	0

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

Procure poultry feeds and vaccines.	Procured poultry feeds and vaccines.	Item	Spent
		224006 Agricultural Supplies	135,038

Reasons for Variation in performance

None.

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	135,038
		GoU Development	135,038
		External Financing	0
		AIA	0

Output: 19 Production and distribution of chicks

Brooding of chicken on NAGRC&DB Centre farms.	A total of 183,654 chicks were brooded from NAGRC&DB hatcheries.	Item	Spent
		224001 Medical Supplies	18,190
		224006 Agricultural Supplies	17,970
		225002 Consultancy Services- Long-term	10,000

Reasons for Variation in performance

More chicks are expected to be brooded upon operationalisation of the Kasolwe Stock farm Hatchery.

Total	46,160
GoU Development	46,160
External Financing	0
AIA	0

Output: 20 Training of poultry breeders & farmers

n/a	A total of 2000 poultry farmers were trained in poultry breeding and production , in Busoga Region.	Item	Spent
		227001 Travel inland	25,393

Reasons for Variation in performance

Numbers were limited due to COVID-19 restrictions.

Total	25,393
GoU Development	25,393
External Financing	0
AIA	0

Output: 21 Breeding & multiplication of meat goats

<ul style="list-style-type: none"> Acquisition of assorted goat pellets, creep feed and raw materials for feed formulation at all NAGRC&DB centre farms with goat breeding programs. Technical farm visits to supervise goat breeding. Maintenance and expansion of the goat houses across NAGRC&DB farms. Acquisition of goat AI kits for ambulatory goat community breeding programs across all agro-ecological zones of Uganda. 	<ul style="list-style-type: none"> Technical farm visits were conducted to supervise goat breeding and production Feeds and pellets for the goats were also procured. 	Item	Spent
		224006 Agricultural Supplies	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	23,073

Reasons for Variation in performance

Acquisition of Goat AI kits will be concluded in Q3.

Total	33,073
GoU Development	33,073

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

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 23 Breeding & multiplication of pigs

		Item	Spent
• Acquisition of animal feeds for piggery.	• Technical farm visits to supervise piggeries were conducted.	211103 Allowances (Inc. Casuals, Temporary)	8,462
• Acquisition of Semen Evaluation, Processing and Packaging Machine to be stationed in Entebbe to facilitate community breeding outreach programs nationally.	• Feeds for the pigs were also procured.	228001 Maintenance - Civil	12,572
• Technical farm visits to supervise piggeries.	• A total of 102 piglets were produced on NAGRC&DB Centre farms.		

Reasons for Variation in performance

None			
		Total	21,034
		GoU Development	21,034
		External Financing	0
		AIA	0

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

		Item	Spent
Acquisition of assorted agricultural inputs (fertiliser, herbicide) for establishment of improved pasture on NAGRC&DB farms.	Established 25 acres of pasture on NAGRC&DB Centre farms.	211103 Allowances (Inc. Casuals, Temporary)	87,311
		224006 Agricultural Supplies	35,953
		227004 Fuel, Lubricants and Oils	66,692

Reasons for Variation in performance

More acres of pasture will be established in Q3.			
		Total	189,957
		GoU Development	189,957
		External Financing	0
		AIA	0

Output: 28 Industrial production of animal feeds.

		Item	Spent
• 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.	Procurements to operationalise the Kasolwe feedmill will be concluded in Q3 and 4. The feed plant has already been connected to a power line to effect production of feeds.	224006 Agricultural Supplies	37,571
• Acquisition of uniforms beddings and protective gear for the feed mill attendants in Kasolwe stock farm.		225002 Consultancy Services- Long-term	28,553
• Acquisition of casual and professional personnel for management of the feed processing plant in Kasolwe stock farm, Kamuli District.			

Reasons for Variation in performance

There was delay in securing a power connection. The procurements are to be executed in Q3 and 4.			
		Total	66,124

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	66,124
		External Financing	0
		AIA	0
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.	Livestock management system procurement process is ongoing and is expected to be concluded in Q3.	Item 225001 Consultancy Services- Short term	Spent 76,909
<i>Reasons for Variation in performance</i>			
Livestock management system procurement process is ongoing and is expected to be concluded in Q3.			
		Total	76,909
		GoU Development	76,909
		External Financing	0
		AIA	0
Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank			
Maintain National Livestock Registry and Data Bank.	National Livestock Registry and Data Bank was maintained. ICT equipment was also procured to support the systems.	Item 225001 Consultancy Services- Short term	Spent 2,492
<i>Reasons for Variation in performance</i>			
None.			
		Total	2,492
		GoU Development	2,492
		External Financing	0
		AIA	0
Output: 31 Develop National herd/milk/beef recording schemes			
Herd recording done on NAGRC&DB centre farms.	Herd recording on NAGRC&DB farms was conducted.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 180 11,590
<i>Reasons for Variation in performance</i>			
None			
		Total	11,770
		GoU Development	11,770
		External Financing	0
		AIA	0
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.	Data collection and analysis of farm data for progeny testing was done.	Item 228003 Maintenance – Machinery, Equipment & Furniture	Spent 18,879
<i>Reasons for Variation in performance</i>			

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Software for data collection and analysis of best progeny testing is being developed.

Total	18,879
GoU Development	18,879
External Financing	0
AIA	0

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.

Technical farm visits to supervise production of fish fingerlings on NAGRC&DB Centre farms were conducted.

Item	Spent
225002 Consultancy Services- Long-term	32,408

Reasons for Variation in performance

None.

Total	32,408
GoU Development	32,408
External Financing	0
AIA	0

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

Production of fish fingerlings on NAGRC&DB Centre farms.

A total of 1000 fish fingerlings were produced at Rubona stock farm. Plans are under way to boost fish production at Rubona and Kasolwe stock farms and also establish ponds in Maruzi ranch, Apac District.

Item	Spent
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Reasons for Variation in performance

Procurement processes to establish fish ponds in Maruzi will be concluded in Q3.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 35 Training of fish farmers and breeders

n/a

Fish farmer trainings were not planned in this quarter.

Item	Spent
225001 Consultancy Services- Short term	5,582

Reasons for Variation in performance

Fish farmer trainings will resume after easing COVID-19 restrictions.

Total	5,582
GoU Development	5,582
External Financing	0
AIA	0

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

Maintain sire studs at the bull stud.

Maintained sires at the Bull stud.

Item	Spent
228001 Maintenance - Civil	9,016

Reasons for Variation in performance

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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None.

Total 9,016

GoU Development 9,016

External Financing 0

AIA 0

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

Training of AI and MOET technicians conducted.	Trained and refreshed 20 AI and MOET technicians.	Item	Spent
		227001 Travel inland	27,373

Reasons for Variation in performance

COVID-19 restrictions and partial release of funds from the treasury.

Total 27,373

GoU Development 27,373

External Financing 0

AIA 0

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. 	Manual for animal breeding for dairy and beef cattle farmer-breeders was developed.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	235
	Mass training of farmers in animal breeding was put on hold ; following COVID-19 restrictions.	227001 Travel inland	42,903

Reasons for Variation in performance

Mass training of farmers in animal breeding was put on hold ; following COVID-19 restrictions.

Total 43,138

GoU Development 43,138

External Financing 0

AIA 0

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. 	A total of 7,242 doses of semen were produced at the Bull stud.	Item	Spent
		223006 Water	6,600
		224001 Medical Supplies	19,780
		224006 Agricultural Supplies	16,960
		227004 Fuel, Lubricants and Oils	10,051
		228002 Maintenance - Vehicles	50,011

Reasons for Variation in performance

There has been low production and distribution of semen due to a slow down in community breeding activities; something attributed to Covid-19.

Total 103,402

GoU Development 103,402

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

QUARTER 2: Outputs and Expenditure in Quarter

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

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

		Item	Spent
• Maintenance of the NAGRC & DB Liquid nitrogen plants.	A total of 12,004 litres of liquid nitrogen were produced at NAGRC&DB liquid nitrogen plant.	223005 Electricity	20,907
• Produce and distribute liquid nitrogen countrywide.		227001 Travel inland	15,954
		227004 Fuel, Lubricants and Oils	30,150

Reasons for Variation in performance

There has been low production and distribution of liquid nitrogen due to a slow down in community breeding activities; something attributed to Covid-19.

Total	67,010
GoU Development	67,010
External Financing	0
AIA	0

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

Maintain NAGRC&DB ART labs.	Maintained NAGRC&DB ART labs.	Item	Spent
		223004 Guard and Security services	18,996
		223005 Electricity	39,800
		223006 Water	8,250
		224001 Medical Supplies	38,500

Reasons for Variation in performance

None.

Total	105,546
GoU Development	105,546
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with infrastructure development on NAGRC&DB Centre farms.	Construction works on gene bank laboratories, establishment of farm structures and administrative infrastructure on NAGRC&DB centre farms is ongoing.	Item	Spent
• Surveying, mapping and titling of NAGRC&DB Centre farms,		281504 Monitoring, Supervision & Appraisal of Capital work	71,874
• Support community breeding satellite centres,	Development of farmstead plans for Aswa, Ruhengyere, Rubona, Maruzi and Sanga NAGRC&DB farms is ongoing.	312102 Residential Buildings	17,110
• Complete the development of farmstead plans.	Community breeding activities are also ongoing countrywide.		

Reasons for Variation in performance

None.

Surveying, mapping and titling of NAGRC&DB Centre farms will be executed upon release of funds in Q3 and Q4.

Total	88,984
GoU Development	88,984

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

QUARTER 2: Outputs and Expenditure in Quarter

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

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.	Standard architectural, structural, mechanical and electrical layout drawings and detailed drawings for farm gates were developed.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	21,669
		312103 Roads and Bridges.	17,700

Reasons for Variation in performance

Procurement for the construction of Farm roads was approved and works will begin upon release of funds in Q3 and Q4.

Total	39,369
GoU Development	39,369
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure specialised ART mobile laboratory vans and assorted equipment.	Procurement process for acquisition of specialised ART mobile laboratory vans and assorted equipment is on going.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	3,325
		312213 ICT Equipment	130
		314201 Materials and supplies	96,795

Reasons for Variation in performance

Procurement process for acquisition of specialised ART mobile laboratory vans and assorted equipment will be concluded in Q3 and Q4 upon release of funds.

Total	100,250
GoU Development	100,250
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

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

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Fish feed milling plant with dry extrusion pelleting (floating fish feeds) housed in steel portal frame structure at Kasolwe. • Honey processing plant in steel portal frame structure procured for Aswa ranch. • Acquisition and installation of standard bee hives in Aswa ranch apiary. • Construction of the bull stud perimeter fence in Entebbe. • Construction of two valley tanks (10000 cubic metres each and complete with abstraction system) in Aswa ranch. • Construction of a water reticulation system in Kasolwe stock farm • Procure livestock for NAGRC&DB Centre farms • Acquisition of assorted equipment for grain storage facilities (conveyance systems, automated uptake etc) at Kasolwe stock farm • Procure a Lorry & Motorcycles for NAGRC&DB Centre farms. • Acquisition of construction materials for renovation of administrative and residential infrastructure on centre farms • 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 	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 19,050 137,888

Reasons for Variation in performance

Procurement processes will be concluded upon release of funds in Q3 and Q4.

	Total	156,937
GoU Development		156,937
External Financing		0
AIA		0
Total For SubProgramme		2,532,650
GoU Development		2,532,650
External Financing		0
AIA		0
GRAND TOTAL		3,737,036
Wage Recurrent		611,850
Non Wage Recurrent		592,536

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

QUARTER 2: Outputs and Expenditure in Quarter

	GoU Development	2,532,650
	External Financing	0
	AIA	0

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

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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, supervision & backstopping of program activities	211102 Contract Staff Salaries	(195,589)	0	(195,589)
Conduct management meetings for enhanced performance.	212101 Social Security Contributions	(37,481)	0	(37,481)
Provide staff welfare.	213001 Medical expenses (To employees)	324,173	0	324,173
Pay Contract staff salaries.	213002 Incapacity, death benefits and funeral expenses	4,583	0	4,583
Pay NSSF.	223004 Guard and Security services	6,450	0	6,450
Pay Staff gratuity.	227001 Travel inland	(12,000)	0	(12,000)
	Total	90,136	0	90,136
n/a	Wage Recurrent	(195,589)	0	(195,589)
Provide medical insurance.	Non Wage Recurrent	285,725	0	285,725
n/a	AIA	0	0	0
Support staff in continuous professional development.				
n/a				

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

	Item	Balance b/f	New Funds	Total
Implement financial systems.	221001 Advertising and Public Relations	(2,872)	0	(2,872)
Conduct financial monitoring activities.	221017 Subscriptions	1,222	0	1,222
Conduct revenue mobilisation activities.	227001 Travel inland	(14,984)	0	(14,984)
	228001 Maintenance - Civil	(3,000)	0	(3,000)
	228002 Maintenance - Vehicles	1,521	0	1,521
	Total	(18,113)	0	(18,113)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(18,113)	0	(18,113)
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

Subprogram: 02 Dairy cattle

Outputs Provided

Output: 07 Promotion of dairy cattle breeding

Carry out synchronisation and Artificial Insemination on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
n/a	221016 IFMS Recurrent costs	28	0	28
	222003 Information and communications technology (ICT)	1,528	0	1,528
	224006 Agricultural Supplies	2,263	0	2,263
	Total	3,819	0	3,819
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,819	0	3,819
	AIA	0	0	0

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

n/a	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	(2,021)	0	(2,021)
	224006 Agricultural Supplies	(3,083)	0	(3,083)
	228004 Maintenance – Other	(4,868)	0	(4,868)
	Total	(9,972)	0	(9,972)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(9,972)	0	(9,972)
	AIA	0	0	0

Output: 09 Multiplication of pure Dairy animals & appropriate crosses

Support dairy breeding activities.	Item	Balance b/f	New Funds	Total
Continue with multiplication of dairy breeds on NAGRC&DB Centre farms.	221001 Advertising and Public Relations	(1,950)	0	(1,950)
	221012 Small Office Equipment	1,528	0	1,528
	221017 Subscriptions	1,528	0	1,528
	222001 Telecommunications	1,448	0	1,448
	Total	2,553	0	2,553
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,553	0	2,553
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

Subprogram: 03 Beef cattle

Outputs Provided

Output: 12 Promotion of beef cattle breeding

Production of Ankole and Zebu through AI.	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	(224)	0	(224)
	224006 Agricultural Supplies	(2,690)	0	(2,690)
	Total	141	0	141
	Wage Recurrent	0	0	0
	Non Wage Recurrent	141	0	141
	AIA	0	0	0

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

Foster breeder societies and breed associations.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	(2,373)	0	(2,373)
	Total	(2,373)	0	(2,373)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(2,373)	0	(2,373)
	AIA	0	0	0

Output: 14 Multiplication of pure beef breeds & appropriate crosses

Continue with production of beef calves on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(4,860)	0	(4,860)
	221008 Computer supplies and Information Technology (IT)	1,528	0	1,528
	221011 Printing, Stationery, Photocopying and Binding	2,143	0	2,143
	222003 Information and communications technology (ICT)	2,444	0	2,444
	224001 Medical Supplies	(869)	0	(869)
	224006 Agricultural Supplies	2,736	0	2,736
	228002 Maintenance - Vehicles	1,689	0	1,689
	Total	4,810	0	4,810
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,810	0	4,810
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

Subprogram: 04 Poultry

Outputs Provided

Output: 19 Production and distribution of chicks

Continue with production and multiplication of chicks.	Item	Balance b/f	New Funds	Total
n/a	222001 Telecommunications	2,806	0	2,806
	224001 Medical Supplies	1,020	0	1,020
	224006 Agricultural Supplies	(9,191)	0	(9,191)
	225001 Consultancy Services- Short term	871	0	871
	225002 Consultancy Services- Long-term	2,691	0	2,691
	227004 Fuel, Lubricants and Oils	(5,000)	0	(5,000)
	228002 Maintenance - Vehicles	1,132	0	1,132
	Total	(5,672)	0	(5,672)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(5,672)	0	(5,672)
	AIA	0	0	0

Output: 20 Training of poultry breeders & farmers

Train poultry farmers in poultry production and breeding techniques.

Subprogram: 05 Small ruminants & non ruminants

Outputs Provided

Output: 21 Breeding & multiplication of meat goats

Continue with production of goat kids on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	1,136	0	1,136
	227001 Travel inland	(450)	0	(450)
	228001 Maintenance - Civil	(6,448)	0	(6,448)
	Total	(5,763)	0	(5,763)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(5,763)	0	(5,763)
	AIA	0	0	0

Output: 23 Breeding & multiplication of pigs

Train farmers in pig husbandry practices.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3	0	3
	224006 Agricultural Supplies	(11,872)	0	(11,872)
	281504 Monitoring, Supervision & Appraisal of Capital work	419	0	419
	Total	(11,450)	0	(11,450)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(11,450)	0	(11,450)
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

Subprogram: 06 Pasture and feeds

Outputs Provided

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

Establish pasture gardens on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
Maintain fodder gardens on NAGRC&DB Centre farms.	227001 Travel inland	(2,000)	0	(2,000)
	227004 Fuel, Lubricants and Oils	(4,000)	0	(4,000)
	228003 Maintenance – Machinery, Equipment & Furniture	(1,533)	0	(1,533)
	Total	(7,533)	0	(7,533)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(7,533)</i>	<i>0</i>	<i>(7,533)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

n/a	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(1,629)	0	(1,629)
	Total	(1,629)	0	(1,629)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,629)</i>	<i>0</i>	<i>(1,629)</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

Compile pedigree records.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	4,860	0	4,860
	Total	4,860	0	4,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,860</i>	<i>0</i>	<i>4,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Collect livestock data on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
Collect herd performance data.	221011 Printing, Stationery, Photocopying and Binding	(886)	0	(886)
	224006 Agricultural Supplies	7,394	0	7,394
	227001 Travel inland	(8,700)	0	(8,700)
	Total	(2,192)	0	(2,192)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(2,192)</i>	<i>0</i>	<i>(2,192)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 32 Performance & progeny-testing schemes

Collect milk production data on NAGRC&DB Centre farms.

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

QUARTER 3: Revised Workplan

Subprogram: 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

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

Maintenance of Bulls, Boars and Billies for breeding and production.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	(5,333)	0	(5,333)
	228003 Maintenance – Machinery, Equipment & Furniture	(8,846)	0	(8,846)
	228004 Maintenance – Other	883	0	883
	Total	(13,296)	0	(13,296)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(13,296)	0	(13,296)
	AIA	0	0	0

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

Train 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
	Wage Recurrent	0	0	0
	Non Wage Recurrent	125,000	0	125,000
	AIA	0	0	0

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	(9,586)	0	(9,586)
	Total	(9,586)	0	(9,586)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(9,586)	0	(9,586)
	AIA	0	0	0

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

Production of semen at the bull stud.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(2,749)	0	(2,749)
	224006 Agricultural Supplies	(9,200)	0	(9,200)
	227004 Fuel, Lubricants and Oils	(8,462)	0	(8,462)
	Total	(20,411)	0	(20,411)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(20,411)	0	(20,411)
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

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

Production of liquid nitrogen at the bull stud.	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	(4,752)	0	(4,752)
	227003 Carriage, Haulage, Freight and transport hire	1,978	0	1,978
	Total	13,420	0	13,420
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,420	0	13,420
	AIA	0	0	0

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

Maintain two (2) ART laboratories at the bull stud and Gene bank.	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	(192)	0	(192)
	Total	(192)	0	(192)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(192)	0	(192)
	AIA	0	0	0

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Outputs Provided

Output: 01 Human Resource management &development.

Facilitate corporate governance.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	1,675	0	1,675
	221004 Recruitment Expenses	(16,677)	0	(16,677)
	Total	(15,002)	0	(15,002)
	GoU Development	(15,002)	0	(15,002)
	External Financing	0	0	0
	AIA	0	0	0

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

Monitor financial performance and reporting.	Item	Balance b/f	New Funds	Total
	221016 IFMS Recurrent costs	1,050	0	1,050
	227001 Travel inland	(5,000)	0	(5,000)
	Total	(3,950)	0	(3,950)
	GoU Development	(3,950)	0	(3,950)
	External Financing	0	0	0
	AIA	0	0	0

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

QUARTER 3: Revised Workplan

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

n/a	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	(1,910)	0	(1,910)
	Total	(1,910)	0	(1,910)
	<i>GoU Development</i>	<i>(1,910)</i>	<i>0</i>	<i>(1,910)</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 meetings with partners for business/technology incubation.

Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of project activities.	Item	Balance b/f	New Funds	Total
	221004 Recruitment Expenses	(9,360)	0	(9,360)
	221011 Printing, Stationery, Photocopying and Binding	(26,065)	0	(26,065)
	224006 Agricultural Supplies	(43,984)	0	(43,984)
	225001 Consultancy Services- Short term	3,010	0	3,010
	Total	(76,399)	0	(76,399)
	<i>GoU Development</i>	<i>(76,399)</i>	<i>0</i>	<i>(76,399)</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

Acquisition of veterinary drugs, chemicals, vaccines and assorted reproductive hormones for dairy animals on and off NAGRC&DB farms.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	59,400	0	59,400
	224006 Agricultural Supplies	(61,090)	0	(61,090)
	228001 Maintenance - Civil	(3,000)	0	(3,000)
	228003 Maintenance – Machinery, Equipment & Furniture	25,605	0	25,605
	Total	20,915	0	20,915
	<i>GoU Development</i>	<i>20,915</i>	<i>0</i>	<i>20,915</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

Acquisition of assorted veterinary drugs, vaccines and chemicals to enhance production of pure dairy calves on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	(89,306)	0	(89,306)
	227004 Fuel, Lubricants and Oils	(36,659)	0	(36,659)
	Total	(125,965)	0	(125,965)
	<i>GoU Development</i>	<i>(125,965)</i>	<i>0</i>	<i>(125,965)</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: 10 Industrial production of milk and allied products

n/a	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	17,291	0	17,291
	Total	17,291	0	17,291
	<i>GoU Development</i>	<i>17,291</i>	<i>0</i>	<i>17,291</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Complete the procurement process of indigenous livestock.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	(1,683)	0	(1,683)
	224006 Agricultural Supplies	13,628	0	13,628
	227001 Travel inland	(89,906)	0	(89,906)
	Total	(77,961)	0	(77,961)
	<i>GoU Development</i>	<i>(77,961)</i>	<i>0</i>	<i>(77,961)</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: 12 Promotion of beef cattle breeding

Conduct community breeding activities.	Item	Balance b/f	New Funds	Total
	223005 Electricity	17,704	0	17,704
	224001 Medical Supplies	(62,285)	0	(62,285)
	Total	(44,581)	0	(44,581)
	<i>GoU Development</i>	<i>(44,581)</i>	<i>0</i>	<i>(44,581)</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: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.

Foster breeder societies and breed associations.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	9,568	0	9,568
	222001 Telecommunications	170	0	170
	227001 Travel inland	(46,689)	0	(46,689)
	Total	(36,951)	0	(36,951)
	<i>GoU Development</i>	<i>(36,951)</i>	<i>0</i>	<i>(36,951)</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: 14 Multiplication of pure beef breeds & appropriate crosses

Conduct herd health monitoring activities on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(7,546)	0	(7,546)
	227004 Fuel, Lubricants and Oils	(50,000)	0	(50,000)
	Total	(57,546)	0	(57,546)
	<i>GoU Development</i>	<i>(57,546)</i>	<i>0</i>	<i>(57,546)</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: 16 Conservation and utilization of indegnous Animal Genetic resources.

Acquisition of DNA reagents for genomic analysis of the selected AnGR materials(indigenous beef cattle).	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	586	0	586
	Total	586	0	586
	<i>GoU Development</i>	<i>586</i>	<i>0</i>	<i>586</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

Complete the procurement of poultry parent stock.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	(61)	0	(61)
	224006 Agricultural Supplies	69,352	0	69,352
	Total	69,291	0	69,291
	<i>GoU Development</i>	<i>69,291</i>	<i>0</i>	<i>69,291</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 indegnous poultry genetic resources.

Acquisition of assorted poultry feeds and drugs.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	(96,908)	0	(96,908)
	Total	(96,908)	0	(96,908)
	<i>GoU Development</i>	<i>(96,908)</i>	<i>0</i>	<i>(96,908)</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

Acquisition of veterinary drugs and vaccines for production and distribution of chicks to farmers within Busoga, Buganda, Karamoja, West Nile, Acholi, Lango, South Western, Rwenzori and Bunyoro sub regions through community breeding.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	5,940	0	5,940
	224001 Medical Supplies	31,310	0	31,310
	224006 Agricultural Supplies	(17,970)	0	(17,970)
Acquisition and retention of casual and professional community breeding assistants for poultry.	225002 Consultancy Services- Long-term	1,100	0	1,100
	Total	20,380	0	20,380
	<i>GoU Development</i>	<i>20,380</i>	<i>0</i>	<i>20,380</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: 20 Training of poultry breeders & farmers

Training of poultry farmers from all agro-ecological zones in Uganda on improved poultry production and management practices.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(18,938)	0	(18,938)
	Total	(18,938)	0	(18,938)
	<i>GoU Development</i>	<i>(18,938)</i>	<i>0</i>	<i>(18,938)</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: 21 Breeding & multiplication of meat goats

Maintain and expand goat houses across NAGRC&DB farms.	Item	Balance b/f	New Funds	Total
	224006 Agricultural Supplies	1,055	0	1,055
	228003 Maintenance – Machinery, Equipment & Furniture	(1,029)	0	(1,029)
	228004 Maintenance – Other	7,920	0	7,920
	Total	7,946	0	7,946
	<i>GoU Development</i>	<i>7,946</i>	<i>0</i>	<i>7,946</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 23 Breeding & multiplication of pigs

Maintain and supervise piggeries on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(2,500)	0	(2,500)
	228001 Maintenance - Civil	33,562	0	33,562
	Total	31,062	0	31,062
	<i>GoU Development</i>	<i>31,062</i>	<i>0</i>	<i>31,062</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Maintenance of pasture gardens on NAGRC&DB centre farms.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(62,250)	0	(62,250)
	224006 Agricultural Supplies	(35,953)	0	(35,953)
	227004 Fuel, Lubricants and Oils	(25,442)	0	(25,442)
	Total	(123,646)	0	(123,646)
	<i>GoU Development</i>	<i>(123,646)</i>	<i>0</i>	<i>(123,646)</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: 28 Industrial production of animal feeds.

Continue with procurement processes to operationalise the Kasolwe feedmill.

Item	Balance b/f	New Funds	Total
223005 Electricity	19,800	0	19,800
224005 Uniforms, Beddings and Protective Gear	2,475	0	2,475
225002 Consultancy Services- Long-term	(18,653)	0	(18,653)
Total	3,622	0	3,622
<i>GoU Development</i>	<i>3,622</i>	<i>0</i>	<i>3,622</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: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

n/a	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	5,591	0	5,591
	Total	5,591	0	5,591
	<i>GoU Development</i>	<i>5,591</i>	<i>0</i>	<i>5,591</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 maintenace of a National Livestock Registry and National Data Bank

n/a	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	17,308	0	17,308
	Total	210,441	0	210,441
	<i>GoU Development</i>	<i>210,441</i>	<i>0</i>	<i>210,441</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

n/a	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	32,620	0	32,620
	227001 Travel inland	(740)	0	(740)
	Total	31,880	0	31,880
	<i>GoU Development</i>	<i>31,880</i>	<i>0</i>	<i>31,880</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: 32 Performance & progeny-testing schemes

n/a	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	(2,379)	0	(2,379)
	Total	(2,379)	0	(2,379)
	<i>GoU Development</i>	<i>(2,379)</i>	<i>0</i>	<i>(2,379)</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.

Acquisition of casual labourers for fish pond operations.	Item	Balance b/f	New Funds	Total
	225002 Consultancy Services- Long-term	592	0	592
	Total	592	0	592
	<i>GoU Development</i>	<i>592</i>	<i>0</i>	<i>592</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: 34 Production and sale of founder brood stock of fisheries resources.

Acquisition of clothing, protective gear and equipment for management of fish ponds on and off 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	(2,282)	0	(2,282)
	Total	(2,282)	0	(2,282)
	<i>GoU Development</i>	<i>(2,282)</i>	<i>0</i>	<i>(2,282)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Maintain Bulls , Boar and Bucks for breeding and production.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	7,484	0	7,484
	Total	7,484	0	7,484
	<i>GoU Development</i>	<i>7,484</i>	<i>0</i>	<i>7,484</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: 37 Training, refreshing and facilitating AI and MOET technicians

n/a	Item	Balance b/f	New Funds	Total
	227001 Travel inland	(26,933)	0	(26,933)
	Total	(26,933)	0	(26,933)
	<i>GoU Development</i>	<i>(26,933)</i>	<i>0</i>	<i>(26,933)</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: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

n/a	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	(235)	0	(235)
	227001 Travel inland	(40,890)	0	(40,890)
	Total	(41,125)	0	(41,125)
	<i>GoU Development</i>	<i>(41,125)</i>	<i>0</i>	<i>(41,125)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • Acquisition of laboratory reagents for production and processing of semen at the national and regional gene banks. • Distribution of semen to farmers across the country through the AI delivery routes. • Conducting community-breeding outreach programs across all agro-ecological zones. 	222001 Telecommunications	3,300	0	3,300
	224001 Medical Supplies	20	0	20
	224006 Agricultural Supplies	12,740	0	12,740
	227004 Fuel, Lubricants and Oils	(5,435)	0	(5,435)
	228002 Maintenance - Vehicles	(22,516)	0	(22,516)
	Total	(11,891)	0	(11,891)
	<i>GoU Development</i>	<i>(11,891)</i>	<i>0</i>	<i>(11,891)</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.

Continue with the production of liquid nitrogen.	Item	Balance b/f	New Funds	Total
	223005 Electricity	12,093	0	12,093
	227001 Travel inland	(1,954)	0	(1,954)
	227004 Fuel, Lubricants and Oils	(14,400)	0	(14,400)
	228002 Maintenance - Vehicles	28,050	0	28,050
	Total	23,790	0	23,790
	<i>GoU Development</i>	<i>23,790</i>	<i>0</i>	<i>23,790</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: 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	18,959	0	18,959
	223005 Electricity	(20,000)	0	(20,000)
	224001 Medical Supplies	45	0	45
	Total	32,004	0	32,004
	<i>GoU Development</i>	<i>32,004</i>	<i>0</i>	<i>32,004</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with infrastructure development on NAGRC&DB Centre farms.	Item	Balance b/f	New Funds	Total
n/a	281503 Engineering and Design Studies & Plans for capital works	29,637	0	29,637
	281504 Monitoring, Supervision & Appraisal of Capital work	(66,604)	0	(66,604)
	311101 Land	186,450	0	186,450
	312101 Non-Residential Buildings	1,169,850	0	1,169,850
	312102 Residential Buildings	1,550,390	0	1,550,390
	312104 Other Structures	438,250	0	438,250
	Total	3,307,973	0	3,307,973
	<i>GoU Development</i>	<i>3,307,973</i>	<i>0</i>	<i>3,307,973</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

Construct 33 km of farm roads in 6 NAGRC & DB 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	(18,325)	0	(18,325)
	312103 Roads and Bridges.	81,300	0	81,300
	312104 Other Structures	49,500	0	49,500
	Total	130,625	0	130,625
	<i>GoU Development</i>	<i>130,625</i>	<i>0</i>	<i>130,625</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: 77 Purchase of Specialised Machinery & Equipment

Procure assorted equipment and machinery.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	375	0	375
	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	13,070	0	13,070
	312214 Laboratory Equipments	342,850	0	342,850
	314201 Materials and supplies	(21,849)	0	(21,849)
	Total	1,677,392	0	1,677,392
	GoU Development	1,677,392	0	1,677,392
	External Financing	0	0	0
	AIA	0	0	0

Output: 79 Acquisition of Other Capital Assets

Construction of a fish pond at Maruzi ranch.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	350	0	350
	312101 Non-Residential Buildings	273,158	0	273,158
	312104 Other Structures	271,557	0	271,557
	312202 Machinery and Equipment	255,750	0	255,750
	312301 Cultivated Assets	605,518	0	605,518
	314201 Materials and supplies	(60,954)	0	(60,954)
	Total	1,345,379	0	1,345,379
	GoU Development	1,345,379	0	1,345,379
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	6,332,933	0	6,332,933
	Wage Recurrent	(195,589)	0	(195,589)
	Non Wage Recurrent	332,146	0	332,146
	GoU Development	6,196,376	0	6,196,376
	External Financing	0	0	0
	AIA	0	0	0