

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

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.636	1.159	1.134	25.0%	24.5%	97.8%
Non Wage	6.335	0.637	0.383	10.1%	6.0%	60.1%
Devt. GoU	61.344	7.185	5.308	11.7%	8.7%	73.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>72.315</b>	<b>8.981</b>	<b>6.825</b>	<b>12.4%</b>	<b>9.4%</b>	<b>76.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>72.315</b>	<b>8.981</b>	<b>6.825</b>	<b>12.4%</b>	<b>9.4%</b>	<b>76.0%</b>
Arrears	1.047	1.047	1.044	100.0%	99.7%	99.7%
<b>Total Budget</b>	<b>73.362</b>	<b>10.029</b>	<b>7.870</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>73.362</b>	<b>10.029</b>	<b>7.870</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>72.315</b>	<b>8.981</b>	<b>6.825</b>	<b>12.4%</b>	<b>9.4%</b>	<b>76.0%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	72.31	8.98	6.83	12.4%	9.4%	76.0%
Sub-SubProgramme: 56 Breeding and Genetic Development	72.31	8.98	6.83	12.4%	9.4%	76.0%
<b>Total for Vote</b>	<b>72.31</b>	<b>8.98</b>	<b>6.83</b>	<b>12.4%</b>	<b>9.4%</b>	<b>76.0%</b>

### Matters to note in budget execution

The entity experienced severe partial releases during this Quarter. Out of the UGX27.604 Bn expected in the Quarter, only UGX10.028 Bn was released and this affected implementation of key planned activities and procurements such as;

1. Establishment of livestock service centre
2. Establishment of Satellite ART laboratories and genetic evaluation centres at NAGRC&DB Centre farms
3. Establishment of another regional liquid nitrogen plant
4. Procurement of superior breeding stock for tropicalization; among others

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

#### (i) Major unspent balances

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

## QUARTER 1: Highlights of Vote Performance

Departments , Projects	
Sub-SubProgramme 56 Breeding and Genetic Development	
<b>0.246 Bn Shs</b>	<b>Department/Project :01 Headquarters-NAGRC&amp;DB</b>
Reason: Gratuity payments will be cleared in Q2 as per schedule.	
<i>Items</i>	
<b>217,903,168.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity payments will be cleared in Q2 as per schedule.	
<b>25,250,000.000 UShs</b>	223006 Water
Reason: Payments to be made in Q2.	
<b>2,000,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Payments to be made in Q2.	
<b>1,100,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Payments to be made in Q2.	
<b>0.964 Bn Shs</b>	<b>Department/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>
Reason: Some contractors had not yet completed works.	
<i>Items</i>	
<b>791,243,014.000 UShs</b>	312104 Other Structures
Reason: Some contractors had not yet completed works.	
<b>85,723,230.000 UShs</b>	224001 Medical Supplies
Reason: Late invoicing by the supplier.	
<b>67,362,223.000 UShs</b>	223005 Electricity
Reason: Payments will be made in Q2.	
<b>13,621,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Casuals will be recruited in Q2.	
<b>6,299,999.000 UShs</b>	221001 Advertising and Public Relations
Reason: Late invoicing by the service provider.	
<b>0.086 Bn Shs</b>	<b>Department/Project :1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>
Reason: Late invoicing by the supplier and payment will be cleared in Q2.	
<i>Items</i>	
<b>86,340,000.000 UShs</b>	312213 ICT Equipment
Reason: Late invoicing by the supplier.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

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

## QUARTER 1: Highlights of Vote Performance

### V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 56 Breeding and Genetic Development</b>			
<b>Responsible Officer: Dr. Peter Beine Ahimbisibwe</b> <b>Ag. Executive Director</b>			
<b>Sub-SubProgramme Outcome: Increased availability and access to improved genetics.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage change in the utilization of improved germplasm.	Percentage	13.5%	10.2%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Breeding and Genetic Development</b>			
<b>Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>Budget OutPut : 14 Multiplication of pure beef breeds &amp; appropriate crosses</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3600	813
<b>Budget OutPut : 19 Production and distribution of chicks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	123995
<b>Budget OutPut : 21 Breeding &amp; multiplication of meat goats</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Improved bred Goats produced / extended to goat farmer households.	Number	3000	457
<b>Budget OutPut : 23 Breeding &amp; multiplication of pigs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	550	0
<b>Budget OutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1525	502

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

## QUARTER 1: Highlights of Vote Performance

Number of farmers trained in pasture establishment and dry season feeding.	Number	1020	279
<b>Budget OutPut : 37 Training, refreshing and facilitating AI and MOET technicians</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	250	35
<b>Budget OutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	90000	944
<b>Budget OutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	75000	48912
<b>Budget OutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Litres of liquid nitrogen produced	Number	90000	14512
<b>Budget OutPut : 72 Government Buildings and Administrative Infrastructure</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of administrative structures established.	Number	30	8

### Performance highlights for the Quarter

NAGRC&DB managed to register some achievements with the limited resources appropriated during the quarter. For instance; the entity was able to establish intensive cattle sheds, modern spray race and hay ban at National Livestock Quarantine Centre (NLQC) – Entebbe. The entity also managed to establish the Embryo transfer services unit and it has since been equipped with a mobile laboratory to aid in embryo transfer, field semen collection and evaluation of semen dispatched to AI Technicians at the Parish level.

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Breeding and Genetic Development</b>	<b>73.36</b>	<b>10.03</b>	<b>7.87</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>
<b>Class: Outputs Provided</b>	<b>55.65</b>	<b>7.05</b>	<b>5.77</b>	<b>12.7%</b>	<b>10.4%</b>	<b>81.9%</b>
015601 Human Resource management & development.	12.52	1.93	1.64	15.4%	13.1%	85.0%
015602 Financial management, management accounting & financial Accounting.	0.17	0.04	0.02	20.3%	12.4%	61.1%
015603 Promotion and development of regional & international relations.	0.34	0.00	0.00	0.0%	0.0%	0.0%
015605 Monitoring and evaluation	0.31	0.01	0.01	3.3%	3.3%	100.0%
015607 Promotion of dairy cattle breeding	3.72	0.10	0.10	2.7%	2.7%	98.6%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.52	0.00	0.00	0.0%	0.0%	0.0%
015611 Conservation and utilization of indigenous Animal Genetic resources.	1.41	0.59	0.58	41.6%	41.1%	98.9%
015612 Promotion of beef cattle breeding	0.55	0.01	0.01	1.8%	1.8%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.10	0.00	0.00	0.0%	0.0%	0.0%
015614 Multiplication of pure beef breeds & appropriate crosses	3.23	0.11	0.05	3.4%	1.6%	47.9%
015617 Promotion of the identified, established and economically viable poultry genetic resources	2.00	1.10	0.85	55.0%	42.6%	77.4%
015618 Select, improve and conserve indigenous poultry genetic resources.	0.12	0.00	0.00	0.0%	0.0%	0.0%
015619 Production and distribution of chicks	3.10	0.50	0.50	16.2%	16.2%	100.0%
015621 Breeding & multiplication of meat goats	2.02	0.25	0.22	12.4%	10.7%	86.5%
015623 Breeding & multiplication of pigs	2.69	0.07	0.07	2.6%	2.6%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	3.47	2.07	1.52	59.6%	43.9%	73.5%
015628 Industrial production of animal feeds.	5.50	0.00	0.00	0.0%	0.0%	0.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.10	0.00	0.00	0.0%	0.0%	0.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	2.89	0.01	0.01	0.3%	0.3%	82.6%
015633 Promotion of the identified, established and economically viable fish breeds.	0.19	0.00	0.00	0.0%	0.0%	0.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.44	0.05	0.05	12.0%	11.8%	99.1%
015635 Training of fish farmers and breeders	0.08	0.00	0.00	0.0%	0.0%	0.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.46	0.00	0.00	0.0%	0.0%	0.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.40	0.00	0.00	0.0%	0.0%	0.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.76	0.00	0.00	0.0%	0.0%	0.0%

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

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	3.04	0.11	0.04	3.6%	1.4%	38.8%
015641 Strengthening and maintenance of state-of- the-art ARTs laboratories	4.54	0.11	0.09	2.3%	2.1%	89.1%
<b>Class: Capital Purchases</b>	<b>16.66</b>	<b>1.94</b>	<b>1.06</b>	<b>11.6%</b>	<b>6.4%</b>	<b>54.7%</b>
015672 Government Buildings and Administrative Infrastructure	11.36	1.40	0.97	12.3%	8.6%	69.6%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
015678 Purchase of Office and Residential Furniture and Fittings	0.50	0.14	0.05	28.0%	10.7%	38.3%
015679 Acquisition of Other Capital Assets	4.10	0.40	0.03	9.8%	0.8%	8.4%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.04</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
015699 Arrears	1.05	1.05	1.04	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>73.36</b>	<b>10.03</b>	<b>7.87</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>55.65</b>	<b>7.05</b>	<b>5.77</b>	12.7%	10.4%	81.9%
211102 Contract Staff Salaries	4.64	1.16	1.13	25.0%	24.5%	97.8%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.08	0.07	13.0%	10.8%	83.0%
212101 Social Security Contributions	0.46	0.12	0.11	25.0%	24.3%	97.1%
213001 Medical expenses (To employees)	0.54	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	10.0%	10.0%	100.0%
213004 Gratuity Expenses	1.16	0.29	0.07	25.0%	6.2%	24.8%
221001 Advertising and Public Relations	0.16	0.02	0.01	12.9%	8.8%	68.5%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.23	0.02	0.02	9.5%	7.8%	82.4%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.00	0.00	0.9%	0.8%	81.8%
221016 IFMS Recurrent costs	0.02	0.00	0.00	10.0%	10.0%	100.0%
221017 Subscriptions	0.03	0.00	0.00	3.2%	3.2%	100.0%
222001 Telecommunications	0.05	0.00	0.00	4.4%	4.4%	100.0%
222003 Information and communications technology (ICT)	0.69	0.01	0.01	1.9%	1.6%	86.6%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.04	0.04	28.6%	26.6%	93.1%

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

## QUARTER 1: Highlights of Vote Performance

223005 Electricity	0.69	0.10	0.03	14.5%	4.6%	31.4%
223006 Water	0.22	0.03	0.00	13.6%	2.2%	15.8%
224001 Medical Supplies	7.28	0.16	0.07	2.2%	1.0%	46.4%
224004 Cleaning and Sanitation	0.03	0.00	0.00	6.2%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	25.97	4.57	3.77	17.6%	14.5%	82.3%
225001 Consultancy Services- Short term	2.51	0.17	0.17	6.6%	6.6%	100.0%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	2.80	0.11	0.11	3.9%	3.9%	100.0%
227002 Travel abroad	0.22	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.00	0.00	4.4%	4.4%	100.0%
227004 Fuel, Lubricants and Oils	1.06	0.06	0.06	5.6%	5.6%	100.0%
228001 Maintenance - Civil	0.67	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.44	0.08	0.07	18.5%	15.9%	85.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.28	0.00	0.00	0.0%	0.0%	100.0%
273102 Incapacity,death benefits and funeral expenses	0.02	0.00	0.00	15.0%	15.0%	100.0%
281401 Rental – non produced assets	0.30	0.01	0.01	3.3%	2.8%	86.5%
282105 Court Awards	2.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>16.66</b>	<b>1.94</b>	<b>1.06</b>	11.6%	6.4%	54.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.02	0.02	18.2%	18.2%	100.0%
311101 Land	0.15	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.90	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	8.80	1.78	0.98	20.2%	11.2%	55.5%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.18	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.32	0.14	0.05	43.8%	16.8%	38.3%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.04</b>	100.0%	99.7%	99.7%
321605 Domestic arrears (Budgeting)	1.05	1.05	1.04	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>73.36</b>	<b>10.03</b>	<b>7.87</b>	13.7%	10.7%	78.5%

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0156 Breeding and Genetic Development</b>	<b>73.36</b>	<b>10.03</b>	<b>7.87</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>
<i>Departments</i>						
01 Headquarters-NAGRC&DB	12.02	2.84	2.56	23.7%	21.3%	90.1%
<i>Development Projects</i>						

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

## QUARTER 1: Highlights of Vote Performance

1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	59.54	7.05	5.25	11.8%	8.8%	74.6%
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	1.80	0.14	0.05	7.8%	3.0%	38.3%
<b>Total for Vote</b>	<b>73.36</b>	<b>10.03</b>	<b>7.87</b>	<b>13.7%</b>	<b>10.7%</b>	<b>78.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 01 Headquarters-NAGRC&DB

#### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

		Item	Spent
1. Corporate services enhanced	• Held internal budget conference for priority setting for the FY2022/23	211102 Contract Staff Salaries	1,133,886
2. Finance and Accounting function strengthened.	• Held Board and Management meetings to enhance corporate governance	211103 Allowances (Inc. Casuals, Temporary)	50,000
3. Human Resource Management enhanced.	• Paid staff salaries and related costs	212101 Social Security Contributions	112,517
4. Planning function strengthened.	• Maintained IFMS and office equipment	213002 Incapacity, death benefits and funeral expenses	2,000
5. Audit function strengthened.	• Vehicles were maintained	213004 Gratuity Expenses	71,848
6. Procurement and disposal function strengthened.	• Procured printing, stationery, photocopying and binding materials	221009 Welfare and Entertainment	900
	• Procured cleaning services /materials	221011 Printing, Stationery, Photocopying and Binding	2,290
	• Procured laptops	221016 IFMS Recurrent costs	2,000
	• Subscribed to professional bodies	221017 Subscriptions	1,000
	• Procured telecommunication services	222001 Telecommunications	2,000
	• Mobilized revenue	222003 Information and communications technology (ICT)	3,000
	• Built capacities for staff	223004 Guard and Security services	37,221
	• Provided staff welfare	223005 Electricity	18,791
	• Supervised administrative activities in NAGRC&DB centre farms	223006 Water	4,750
	• Paid for internet services	225001 Consultancy Services- Short term	50,000
	• Paid utility bills	227001 Travel inland	4,000
	• Conducted internal audit activities	227003 Carriage, Haulage, Freight and transport hire	2,000
	• Carried out routine field data collection on NAGRC&DB Centre Farms	227004 Fuel, Lubricants and Oils	4,000
	• Facilitated Contracts Committee and evaluation meetings	228002 Maintenance - Vehicles	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	500
		273102 Incapacity, death benefits and funeral expenses	3,000

#### Reasons for Variation in performance

Procurement of protective gear and a few other items was not done due to partial releases in Q1. Activities were pushed to Q2.

<b>Total</b>	<b>1,506,703</b>
Wage Recurrent	1,133,886
Non Wage Recurrent	372,817
Arrears	0
AIA	0

#### Budget Output: 05 Monitoring and evaluation

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and Evaluation function strengthened.	• Conducted monitoring and evaluation of NAGRC&DB programmes and projects	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,334

### Reasons for Variation in performance

None

	<b>Total</b>	<b>10,334</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,334
	Arrears	0
	AIA	0

Arrears

### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,044,303

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	1,044,303
	AIA	0
	<b>Total For Department</b>	<b>1,517,037</b>
	Wage Recurrent	1,133,886
	Non Wage Recurrent	383,151
	Arrears	1,044,303
	AIA	0

### Development Projects

#### Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

##### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

Strengthening Human Resource Management.		Item	Spent
	• Provided staff welfare	221001 Advertising and Public Relations	13,700
	• Paid for media services	221009 Welfare and Entertainment	17,230
	• Built capacities for the NAGRC&DB professional team	225001 Consultancy Services- Short term	100,000
	• Procured stationery and assorted printing materials		

### Reasons for Variation in performance

The process of recruiting scientists for Agro-industrialization is still ongoing in anticipation of release of funds in Q2.

**Total** **130,930**

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	130,930
		External Financing	0
		Arrears	0
		AIA	0

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

Financial management systems strengthened on NAGRC&DB centre farms and Satellite centres for effective project and programme implementation.	<ul style="list-style-type: none"> <li>Extended financial support to community breeding satellite centres</li> <li>Conducted audit activities</li> <li>Facilitated contracts committee</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 16,379 5,000
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### Reasons for Variation in performance

The multipurpose printer was not procured due to partial releases in Q1 and the procurement was pushed to Q2.

<b>Total</b>	<b>21,379</b>
GoU Development	21,379
External Financing	0
Arrears	0
AIA	0

### Budget Output: 07 Promotion of dairy cattle breeding

1. One(1) livestock farm service centre established. 2. Tropicalised superior breeding stock introduced on NAGRC&DB Centre farms. 3. Logistical support to extension workers provided.	<ul style="list-style-type: none"> <li>Conducted disease surveillance on NAGRC&amp;DB centre farms.</li> <li>Facilitated community breeding team and other technical officers managing livestock on NAGRC&amp;DB centre farms</li> <li>Performed surgeries on NAGRC&amp;DB Centre farms</li> <li>Procured livestock drugs for the NAGRC&amp;DB Centre farms</li> <li>Procured rent for community breeding satellite centres</li> </ul>	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 281401 Rental – non produced assets	<b>Spent</b> 50,000 40,000 8,649
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### Reasons for Variation in performance

Construction works for the livestock farm service centre have not yet commenced due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released)

<b>Total</b>	<b>98,649</b>
GoU Development	98,649
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Indigenous animal genetic resources conserved on NAGRC&DB Centre farms.	<ul style="list-style-type: none"> <li>Two sites were selected to set up honeybee colonies</li> <li>A total of 300 beehives were procured and installed on one of the sites</li> </ul>	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 573,440 5,000
2. Apiary production promoted.	<ul style="list-style-type: none"> <li>Laid catcher boxes to trap swarms for colonization</li> <li>Construction of apiary laboratory and honey processing plant is on going</li> </ul>		

### Reasons for Variation in performance

Most procurements could not be executed due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>578,440</b>
GoU Development	578,440
External Financing	0
Arrears	0
AIA	0

### Budget Output: 12 Promotion of beef cattle breeding

1) One (1) regional livestock farm service centre established and equipped.	<ul style="list-style-type: none"> <li>Facilitated community breeding team</li> <li>Procured rent for community breeding satellite centres</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
2) Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.			

### Reasons for Variation in performance

Most procurements could not be executed due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 14 Multiplication of pure beef breeds & appropriate crosses

Management of pure beef breeds on NAGRC and DB centre farms undertaken.	<ul style="list-style-type: none"> <li>Conducted livestock vaccination on NAGRC&amp;DB Centre farms</li> <li>Facilitated technical officers managing livestock</li> </ul>	<b>Item</b> 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,725 15,000 15,000
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### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>52,725</b>
GoU Development	52,725

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

One (1) regional poultry farm service centre established and equipped.	Embarked on the establishment of a National Poultry Development and Conservation Center in Busunju- Wakiso District.	Item	Spent
		224006 Agricultural Supplies	851,569

### Reasons for Variation in performance

None.

<b>Total</b>	<b>851,569</b>
GoU Development	851,569
External Financing	0
Arrears	0
AIA	0

### Budget Output: 19 Production and distribution of chicks

Multiplication and distribution of commercial poultry birds of various ecotypes.	<ul style="list-style-type: none"> <li>• Paid brooding costs</li> <li>• Procured poultry feeds, drugs and other consumables</li> </ul>	Item	Spent
		224006 Agricultural Supplies	500,000

### Reasons for Variation in performance

Procurement of the parent stock was not possible due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 21 Breeding & multiplication of meat goats

1.Goat value chain technology incubation promoted.	• Procured drugs and other consumables	Item	Spent
2.Logistical support to public extension service workers provided.	• Low-cost goat structures were constructed and others repaired on NAGRC&DB centre farms	224001 Medical Supplies	21,552
3.Tropicalised goat breeds introduced on NAGRC&DB Centre farms.		224006 Agricultural Supplies	194,703

### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>216,255</b>
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	216,255
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 23 Breeding & multiplication of pigs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.Pig value chain technology incubation promoted.	• Procured drugs and other consumables	224006 Agricultural Supplies	70,000
2.Tropicalised pig breeds introduced on NAGRC&DB Centre farms.	• Maintained pig stys on NAGRC&DB Centre farms		
3.Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.			

### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.Multiplication of improved pasture and fodder done on NAGRC&DB Centre farms.	• During the quarter, a total of 502 out of the 2,651 acres of land cleared have been established for feed production.	224006 Agricultural Supplies	1,523,800
2. Machinery and equipment for bush clearing and fodder production acquired and deployed on NAGRC&DB Centre farms.	• A total of 5,062 trees have been planted at Bulago stock farm, to promote agro-forestry.		

### Reasons for Variation in performance

Farm mechanization policy & guidelines and bush clearing machines were pushed to Q2 due to partial releases in Q1.

<b>Total</b>	<b>1,523,800</b>
GoU Development	1,523,800
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 1: 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
National Livestock Databank strengthened.	<ul style="list-style-type: none"> <li>• Procured 1800 tags for animal identification</li> <li>• Procured assorted ICT Materials (laptops and accessories)</li> <li>• Collected and stored livestock data</li> </ul>	<b>Item</b> 222003 Information and communications technology (ICT)	<b>Spent</b> 8,260

### Reasons for Variation in performance

Compensation to the former Executive Director was deferred due to budgetary constraints experienced in Q1.

<b>Total</b>	<b>8,260</b>
GoU Development	8,260
External Financing	0
Arrears	0
AIA	0

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

Ponds covering an acre (fish hatchery) established on Maruzi ranch.	<ul style="list-style-type: none"> <li>• Four (4) Ponds were evaluated</li> <li>• A total of 13 fish hatcheries were profiled in Northern, Eastern, West Nile &amp; Western Uganda for promotion of appropriate fish breeding programs for Tilapia and African catfish</li> <li>• Carried out pond conditioning</li> </ul>	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 51,513
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### Reasons for Variation in performance

Construction and installation of hatchery and pond facilities was not done due to partial releases in Q1.

<b>Total</b>	<b>51,513</b>
GoU Development	51,513
External Financing	0
Arrears	0
AIA	0

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

Liquid nitrogen produced and utilized by farmers countrywide.	<ul style="list-style-type: none"> <li>• Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara</li> <li>• A total of 15,715 against the target of 14,512 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants</li> </ul>	<b>Item</b> 223005 Electricity 224001 Medical Supplies	<b>Spent</b> 12,638 30,000
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### Reasons for Variation in performance

Construction of another liquid nitrogen plant could not commence due to partial releases in Q1.

<b>Total</b>	<b>42,638</b>
GoU Development	42,638

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Assisted Reproductive Technologies (ART) laboratories strengthened and maintained.	Maintained the existing ART mobile equipment , labs and the Gene bank .	Item	Spent
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	10,000
		228002 Maintenance - Vehicles	68,606

### Reasons for Variation in performance

Construction of the ART lab , Procurement of laboratory information system for the Gene bank and ART equipment was not done due to partial releases in Q1.

<b>Total</b>	<b>93,606</b>
GoU Development	93,606
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

### Budget Output: 72 Government Buildings and Administrative Infrastructure



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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. All-inclusive animal breeding and production support facilities in NAGRC & DB Centre farms established.	• Two (2) modern intensive cattle sheds, spray race and hay ban at LES- Entebbe were constructed	<b>Item</b>	<b>Spent</b>
2.Regional community breeding outreach satellite centres established.	• Three (3) night boomers were constructed at Aswa ranch	281504 Monitoring, Supervision & Appraisal of Capital work	20,000
3. Animal genetic resources learning centers constructed and equipped.	• Completed construction of one (1) poultry growers unit, one (1) goat house in Kasolwe- Kamuli	312104 Other Structures	951,286
	• A total of 18 acres of the fish ponds areas at Kasolwe stock farm fenced off		
	• A perimeter fence of 15kms constructed at Maruzi ranch and Bulago stock farm		
	• There is ongoing construction of one (1) pig maternity at Lusenke stock farm		
	• completed construction of a poultry growers unit and low cost gate with bio security at lusenke stock farm		
	• There is ongoing construction of one (1) apiary laboratory & processing plant at Aswa ranch- Pader		
	• Ongoing construction of a fish feed production plant at Kasolwe- Kamuli		
	• Four (4) office, staff houses and office renovations ongoing at Njeru stock farm, Ruhengyere and Nshaara ranches.		
	• Five (5) pit latrines nearing completion in Kasolwe and Sanga stock farms		
	• Power installed at administration blocks in Kasolwe stock farm		
	• Staff houses construction going on at Aswa and Maruzi ranches		

### Reasons for Variation in performance

None

<b>Total</b>	<b>971,286</b>
GoU Development	971,286
External Financing	0
Arrears	0
AIA	0

### Budget Output: 79 Acquisition of Other Capital Assets

Water reticulation systems and farm based valley tanks constructed to support livestock breeding and production on NAGRC&DB Centre farms.	Embarked on the construction of one (1) valley dam in Nshaara ranch.	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	33,600

### Reasons for Variation in performance

Most procurements were not executed due to partial releases in Q1.

<b>Total</b>	<b>33,600</b>
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	33,600
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>5,254,650</b>
		GoU Development	5,254,650
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

##### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

NAGRC&DB Headquarters and Centre farms supported with ICT equipment to effectively manage the National Livestock Data Bank.	Procured assorted ICT equipment for the management of the Livestock Databank.	Item	Spent
		312213 ICT Equipment	53,660

#### Reasons for Variation in performance

A number ICT equipment was not procured as planned due to partial releases in Q1.

	<b>Total</b>	<b>53,660</b>
	GoU Development	53,660
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>53,660</b>
	GoU Development	53,660
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>6,825,347</b>
	Wage Recurrent	1,133,886
	Non Wage Recurrent	383,151
	GoU Development	5,308,310
	External Financing	0
	Arrears	1,044,303
	AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Departments

#### Department: 01 Headquarters-NAGRC&DB

#### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

	Item	Spent
<ul style="list-style-type: none"> <li>Facilitate governance, pay NSSF, pay staff gratuity, pay salaries for contract and temporary staff, pay for legal services , procure protective gear, acquisition of printers and office air conditioning, conduct Board of survey, insurance for the automobiles, maintenance of IFMS equipment at headquarters, vehicle maintenance, procure printing, stationery, photocopying and binding materials, procure cleaning services /materials, procure laptops, subscription to professional bodies, telecommunication, revenue mobilisation, staff capacity building, bereavement, provide medical insurance to staff, provide staff welfare, supervise administrative activities in NAGRC&amp;DB centre farms, acquire security services, pay for internet services, pay utility bills , pay ground rent, conduct internal audit activities, carry out routine field data collection on NAGRC&amp;DB Centre Farms, conduct regular data verification and quality checks , hold annual planning retreat (Budget Conference), organise internal performance review meetings, participate in planning workshops, procure tablets for data collection, facilitate Contracts Committee and evaluation meetings, pay for courier, carriage, haulage, freight services, procure newspapers and periodicals.</li> <li>Held internal budget conference for priority setting for the FY2022/23</li> <li>Held Board and Management meetings to enhance corporate governance</li> <li>Paid staff salaries and related costs</li> <li>Maintained IFMS and office equipment</li> <li>Vehicles were maintained</li> <li>Procured printing, stationery, photocopying and binding materials</li> <li>Procured cleaning services /materials</li> <li>Procured laptops</li> <li>Subscribed to professional bodies</li> <li>Procured telecommunication services</li> <li>Mobilized revenue</li> <li>Built capacities for staff</li> <li>Provided staff welfare</li> <li>Supervised administrative activities in NAGRC&amp;DB centre farms</li> <li>Paid for internet services</li> <li>Paid utility bills</li> <li>Conducted internal audit activities</li> <li>Carried out routine field data collection on NAGRC&amp;DB Centre Farms</li> <li>Facilitated Contracts Committee and evaluation meetings</li> </ul>	211102 Contract Staff Salaries	1,133,886
	211103 Allowances (Inc. Casuals, Temporary)	50,000
	212101 Social Security Contributions	112,517
	213002 Incapacity, death benefits and funeral expenses	2,000
	213004 Gratuity Expenses	71,848
	221009 Welfare and Entertainment	900
	221011 Printing, Stationery, Photocopying and Binding	2,290
	221016 IFMS Recurrent costs	2,000
	221017 Subscriptions	1,000
	222001 Telecommunications	2,000
	222003 Information and communications technology (ICT)	3,000
	223004 Guard and Security services	37,221
	223005 Electricity	18,791
	223006 Water	4,750
	225001 Consultancy Services- Short term	50,000
	227001 Travel inland	4,000
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	500
	273102 Incapacity, death benefits and funeral expenses	3,000

#### Reasons for Variation in performance

Procurement of protective gear and a few other items was not done due to partial releases in Q1. Activities were pushed to Q2.

	<b>Total</b>	<b>1,506,703</b>
	Wage Recurrent	1,133,886
	Non Wage Recurrent	372,817
	AIA	0

#### Budget Output: 05 Monitoring and evaluation

	Item	Spent
Conduct monitoring and evaluation of NAGRC&DB interventions.	227001 Travel inland	10,334

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

## QUARTER 1: Outputs and Expenditure in Quarter

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

None			
		<b>Total</b>	<b>10,334</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,334
		<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For Department</b>	<b>1,517,038</b>
Wage Recurrent	1,133,886
Non Wage Recurrent	383,151
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

#### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

	Item	Spent
1. Provide staff welfare.		
2. Pay for media services.	• Provided staff welfare	
3. Build capacity for NAGRC&DB profession team.	• Paid for media services	221001 Advertising and Public Relations 13,700
4. Procure office stationary and assorted printing materials.	• Built capacities for the NAGRC&DB professional team	221009 Welfare and Entertainment 17,230
5. Procure short term consultancy services for satellite centres.	• Procured stationery and assorted printing materials	225001 Consultancy Services- Short term 100,000
6. Recruit scientists for the new Agroindustrialisation programme.		

### Reasons for Variation in performance

The process of recruiting scientists for Agro-industrialization is still ongoing in anticipation of release of funds in Q2.

<b>Total</b>	<b>130,930</b>
GoU Development	130,930
External Financing	0
<b>AIA</b>	<b>0</b>

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

	Item	Spent
1. Conduct project audit activities	• Extended financial support to community breeding satellite centres	
2. Facilitation for contract committee meetings.	• Conducted audit activities	211103 Allowances (Inc. Casuals, Temporary) 16,379
3. Procure a multipurpose printer for Head Office.	• Facilitated contracts committee	227001 Travel inland 5,000
4. Provide financial support to breeding satellite centres		

### Reasons for Variation in performance

The multipurpose printer was not procured due to partial releases in Q1 and the procurement was pushed to Q2.

<b>Total</b>	<b>21,379</b>
GoU Development	21,379
External Financing	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Budget Output: 03 Promotion and development of regional &amp; international relations.</b>			
Create partnerships for livestock breeding and production technology development.	Severe partial releases in Q1- FY2021/22 curtailed planned partnerships.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Severe partial releases in Q1- FY2021/22 curtailed planned partnerships.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 05 Monitoring and evaluation</b>			
n/a	Conducted monitoring and evaluation of projects and programmes.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
None.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 07 Promotion of dairy cattle breeding</b>			
1. Procure dairy animals	• Conducted disease surveillance on NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
2. Conduct disease surveillance on NAGRC&DB centre farms.	• Facilitated community breeding team and other technical officers managing livestock on NAGRC&DB centre farms	227001 Travel inland	50,000
3. Establish and equip a livestock service centre.	• Performed surgeries on NAGRC&DB Centre farms	227004 Fuel, Lubricants and Oils	40,000
4. Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.	• Procured livestock drugs for the NAGRC&DB Centre farms	281401 Rental – non produced assets	8,649
5. Perform surgeries on NAGRC&DB Centre farms.	• Procured rent for community breeding satellite centres		
6. Procure animal drugs and other consumables.			
7. Rent for community breeding			
8. Procure field flasks and AI consumables.			
<b>Reasons for Variation in performance</b>			
Construction works for the livestock farm service centre have not yet commenced due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released)			
		<b>Total</b>	<b>98,649</b>
		GoU Development	98,649
		External Financing	0
		AIA	0
<b>Budget Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>			

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Training of breeder associations and breeder societies.	No activity implemented.	Item	Spent
2. Procure furniture for community breeding.			
3. Procure AI kits for community breeding.			
4. Hold consultative workshops and talks shows on community breeding.			
5. Acquire motorcycles for community breeding.			

### Reasons for Variation in performance

Severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

1. Procure indigenous animals (Ankole cattle, local pigs, mubende goats, small East African goats, zebu cattle).	• Two sites were selected to set up honeybee colonies	Item	Spent
2. Procure local chicken.	• A total of 300 beehives were procured and installed on one of the sites	224006 Agricultural Supplies	573,440
3. Conduct animal selection.	• Laid catcher boxes to trap swarms for colonization	227001 Travel inland	5,000
4. Capacity building in honey production.	• Construction of apiary laboratory and honey processing plant is on going		
5. Procurement of bee management equipment (bee hives, stands, bee suits, venom traps, smokers and catcher boxes).			
6. Provision of artificial feeds for bees			
7. Conservation of biodiversity			
8. Honey bee colony multiplication			
7. Fencing of bee sites			
8. Procure sheep			
9. Procure special feeds for rabbits			
10. Construct rabbit hutches			
11. Procure rabbits			

### Reasons for Variation in performance

Most procurements could not be executed due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>578,440</b>
GoU Development	578,440
External Financing	0
AIA	0

### Budget Output: 12 Promotion of beef cattle breeding

1. Establish and equipping of the livestock service centre.	• Facilitated community breeding team	Item	Spent
2. Facilitation to community breeding team.	• Procured rent for community breeding satellite centres	227001 Travel inland	10,000
3. Rent for community breeding stations.			

### Reasons for Variation in performance

Most procurements could not be executed due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0

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

1.Training of breeder associations and breeder societies.	No activity in the quarter	<b>Item</b>	<b>Spent</b>
2.Procure community breeding posters			

#### Reasons for Variation in performance

Severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 14 Multiplication of pure beef breeds & appropriate crosses

1. Conduct livestock vaccination on NAGRC&DB Centre farms.	• Conducted livestock vaccination on NAGRC&DB Centre farms	<b>Item</b>	<b>Spent</b>
2.Development of the herd plan	• Facilitated technical officers managing livestock	224001 Medical Supplies	22,725
3.Establishing and equipping a livestock service centre		227001 Travel inland	15,000
4. Facilitation to technical officers managing livestock.		227004 Fuel, Lubricants and Oils	15,000
5. Development of the business plan for the production of breeding stock for meat industry.			
6.Procurement of sheaths, straws, beef cattle sexed semen, dual purpose cattle sexed semen.			
7. Revival of gwotafoyo farm in Nwoya District.			

#### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>52,725</b>
GoU Development	52,725
External Financing	0
AIA	0

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

Establishing and equipping a poultry service centre	Embarked on the establishment of a National Poultry Development and Conservation Center in Busunju- Wakiso District.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	851,569

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>851,569</b>
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	851,569
		External Financing	0
		AIA	0

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

1.Conduct poultry value chain technology incubation( trainings , low cost housing and consumables). No activity in the quarter

**Item** **Spent**

#### Reasons for Variation in performance

Severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 19 Production and distribution of chicks

1.Procure poultry parent stock  
2. Pay brooding costs  
3.Procure poultry feeds  
4.Procure poultry drugs and other consumables

• Paid brooding costs  
• Procured poultry feeds, drugs and other consumables

**Item** **Spent**  
224006 Agricultural Supplies 500,000

#### Reasons for Variation in performance

Procurement of the parent stock was not possible due to severe partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

### Budget Output: 21 Breeding &multiplication of meat goats

1. Conduct goat value chain technology incubation(trainings, low cost structures and consumables).  
2. Procurement drugs and other consumables.  
3.Procure field flasks for community breeding.  
4. Ambulatory goat AI to operationalise the buck stud.

• Procured drugs and other consumables  
• Low-cost goat structures were constructed and others repaired on NAGRC&DB centre farms

**Item** **Spent**  
224001 Medical Supplies 21,552  
224006 Agricultural Supplies 194,703

#### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>216,255</b>
GoU Development	216,255
External Financing	0
AIA	0



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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 23 Breeding & multiplication of pigs

		Item	Spent
1. Establishing of phase one of One stop centre for piggery.	• Procured drugs and other consumables	224006 Agricultural Supplies	70,000
2. Conduct pig value chain technology incubation activities (trainings, low cost housing and other consumables).	• Maintained pig stys on NAGRC&DB Centre farms		
3. Procure pig hormones			
4. Procure AI kits for community breeding.			
5. Procure drugs and other consumables.			

### Reasons for Variation in performance

Other activities were not implemented due to partial releases in Q1- FY2021/22 (Out of the UGX27.604 Bn expected, only UGX10.028 Bn was released).

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0

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

		Item	Spent
1. Procurement of two bush clearing machines.	• During the quarter, a total of 502 out of the 2,651 acres of land cleared have been established for feed production.	224006 Agricultural Supplies	1,523,800
2. Developing farm mechanisation policy and guidelines.	• A total of 5,062 trees have been planted at Bulago stock farm, to promote agro-forestry.		
3. Maintenance of pasture gardens on NAGRC&DB Centre farms.			
4. Carry out Agroforestry on NAGRC&DB centre farms.			
5. Conduct a fuel calibration exercise for all farm machinery and equipment.			

### Reasons for Variation in performance

Farm mechanization policy & guidelines and bush clearing machines were pushed to Q2 due to partial releases in Q1.

<b>Total</b>	<b>1,523,800</b>
GoU Development	1,523,800
External Financing	0
AIA	0

### Budget Output: 28 Industrial production of animal feeds.

		Item	Spent
1. Establish animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms.	Construction works on grain storage facilities and floating fish feed production plant at Kasolwe stock farm are ongoing.		

### Reasons for Variation in performance

Construction works are phased.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

Item	Spent
1. Develop strategy for adoption of systems that meets present and future operation of the NAGRC&DB offices, farms and ranches.	The website has been redesigned to meet the current needs.
2. Frequent updates and upload on the website, social media pages and archive management.	
3. Generating feasible literature and plans in-line with adoption of drone tech, IoT (Internet of Things), automation (semen processing value chain) alongside smart security.	

#### Reasons for Variation in performance

Other activities like semen automation were not executed due to budgetary constraints experienced in Q1.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
1. Capture and store livestock data.	
2. Procure assorted ICT materials.	• Procured 1800 tags for animal identification
3. Compensation to the former Executive Director.	• Procured assorted ICT Materials (laptops and accessories)
4. Participate in the review of Animal Breeding Act.	• Collected and stored livestock data
5. Procure ear tags	

#### Reasons for Variation in performance

Compensation to the former Executive Director was deferred due to budgetary constraints experienced in Q1.

<b>Total</b>	<b>8,260</b>
GoU Development	8,260
External Financing	0
AIA	0

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

Item	Spent
1. Conduct fish value chain technology incubation activities (trainings and consumables).	Activities not executed due to partial releases in Q1.

#### Reasons for Variation in performance

Activities not executed due to partial releases in Q1.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Construction and installation hatchery and pond facilities	• Four (4) Ponds were evaluated	<b>Item</b>	<b>Spent</b>
2.Fish breeding , fry multiplication and distribution	• A total of 13 fish hatcheries were profiled in Northern, Eastern, West Nile & Western Uganda for promotion of appropriate fish breeding programs for Tilapia and African catfish	224006 Agricultural Supplies	51,513
3.Pond conditioning and stocking	• Carried out pond conditioning		

### Reasons for Variation in performance

Construction and installation of hatchery and pond facilities was not done due to partial releases in Q1.

<b>Total</b>	<b>51,513</b>
GoU Development	51,513
External Financing	0
AIA	0

### Budget Output: 35 Training of fish farmers and breeders

1. Conduct monthly fish sampling, stock assessment and monitoring.	Activities not executed due to partial releases in Q1.	<b>Item</b>	<b>Spent</b>
2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.			

### Reasons for Variation in performance

Activities not executed due to partial releases in Q1.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

1.Facilitate AI Technicians.	A total of thirty five (35) AI technical officers from District Local Governments have been trained in Artificial Insemination at Ruhengyere Ranch	<b>Item</b>	<b>Spent</b>
2. Train MOET & AI technicians in ARTs			

### Reasons for Variation in performance

None

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Capacity building of farmers along the ART value chain.	A total of 944 model farmers (F= 328 , M= 616) have been trained in Assisted Reproductive Techniques countrywide [Heat detection, Calf management, Nutrition management, Herd recording)	<b>Item</b>	<b>Spent</b>
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

## QUARTER 1: Outputs and Expenditure in Quarter

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

None			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Item	Spent
1. Collect and deliver semen to the farmers In an effort to boost community breeding activities countrywide, a total of 48,912	
2. Procure cell sorting machine against a target of 42,000 doses of semen	
3. Procure reagents and consumables were produced at the National Bull stud	
4. Procure doses of hormones and genetic evaluation center and availed	
5. Refresher training in semen production. to actors along the ART value chain.	

### Reasons for Variation in performance

Other activities/ procurements were not executed due to partial releases in Q1.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Item	Spent
1. Pay electricity bills for the liquid nitrogen plants • Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	
2. Service and maintenance of liquid nitrogen plants. • A total of 15,715 against the target of	
3. Construct a liquid nitrogen plant. 14,512 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	
223005 Electricity	12,638
224001 Medical Supplies	30,000

### Reasons for Variation in performance

Construction of another liquid nitrogen plant could not commence due to partial releases in Q1.			
		<b>Total</b>	<b>42,638</b>
		GoU Development	42,638
		External Financing	0
		AIA	0

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

Item	Spent
1. Construction of ART lab Maintained the existing ART mobile equipment, labs and the Gene bank.	
2. Insurance for ART Mobile equipment. 225001 Consultancy Services- Short term	15,000
3. Maintenance of mobile equipment 227001 Travel inland	10,000
4. Procure assorted lab equipment. 228002 Maintenance - Vehicles	68,606
5. Procure laboratory information system for the Gene bank	
6. Procure mobile ART equipment	

### Reasons for Variation in performance

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Construction of the ART lab , Procurement of laboratory information system for the Gene bank and ART equipment was not done due to partial releases in Q1.

<b>Total</b>	<b>93,606</b>
GoU Development	93,606
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Construction of all inclusive animal breeding and production support facilities on NAGRC&DB Centre farms.	<ul style="list-style-type: none"> <li>Two (2) modern intensive cattle sheds, spray race and hay ban at LES- Entebbe were constructed</li> </ul>	281504 Monitoring, Supervision & Appraisal of Capital work 20,000
2. Construction and equipping animal genetic resources learning centers for farmers.	<ul style="list-style-type: none"> <li>Three (3) night boomers were constructed at Aswa ranch</li> <li>Completed construction of one (1) poultry growers unit, one (1) goat house in Kasolwe- Kamuli</li> </ul>	312104 Other Structures 951,286
3. Construction of breeding and production administrative blocks	<ul style="list-style-type: none"> <li>A total of 18 acres of the fish ponds areas at Kasolwe stock farm fenced off</li> <li>A perimeter fence of 15kms constructed at Maruzi ranch and Bulago stock farm</li> </ul>	
3. Physical assessment of farm residential & administrative structures and livestock production and breeding facilities.	<ul style="list-style-type: none"> <li>There is ongoing construction of one (1) pig maternity at Lusenke stock farm</li> <li>completed construction of a poultry growers unit and low cost gate with bio security at lusenke stock farm</li> </ul>	
4.Supervision of construction works	<ul style="list-style-type: none"> <li>There is ongoing construction of one (1) apiary laboratory &amp; processing plant at Aswa ranch- Pader</li> <li>Ongoing construction of a fish feed production plant at Kasolwe- Kamuli</li> <li>Four (4) office, staff houses and office renovations ongoing at Njeru stock farm, Ruhengyere and Nshaara ranches.</li> <li>Five (5) pit latrines nearing completion in Kasolwe and Sanga stock farms</li> </ul>	
	<ul style="list-style-type: none"> <li>Power installed at administration blocks in Kasolwe stock farm</li> <li>Staff houses construction going on at Aswa and Maruzi ranches</li> </ul>	

### Reasons for Variation in performance

None

<b>Total</b>	<b>971,286</b>
GoU Development	971,286
External Financing	0
AIA	0

#### Budget Output: 79 Acquisition of Other Capital Assets

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Construction of 10,000 cubic metre valley tanks with customised abstraction systems.	Embarked on the construction of one (1) valley dam in Nshaara ranch.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 33,600

2.Construction of farm water reticulation systems.

### Reasons for Variation in performance

Most procurements were not executed due to partial releases in Q1.

<b>Total</b>	<b>33,600</b>
GoU Development	33,600
External Financing	0
AIA	0
<b>Total For Project</b>	<b>5,254,650</b>
GoU Development	5,254,650
External Financing	0
AIA	0

### Development Projects

#### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

##### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Renovate essential farm structures on NAGRC&DB centre farms and headquarters.	No renovations of essential farm structures on NAGRC&DB centre farms and headquarters under this budget line	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Partial releases in Q1.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Equip NAGRC&DB Centre farms with transport equipment.	Transport equipment was not procured in the qtr	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Partial releases in Q1.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

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

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Procure assorted ICT equipment for the management of the Livestock Databank.	Procured assorted ICT equipment for the management of the Livestock Databank.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	53,660
2. Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.			
<b>Reasons for Variation in performance</b>			
A number ICT equipment was not procured as planned due to partial releases in Q1.			
		<b>Total</b>	<b>53,660</b>
		GoU Development	53,660
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>53,660</b>
		GoU Development	53,660
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,825,347</b>
		Wage Recurrent	1,133,886
		Non Wage Recurrent	383,151
		GoU Development	5,308,310
		External Financing	0
		AIA	0

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

## QUARTER 2: Revised Workplan

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

#### Departments

#### Department: 01 Headquarters-NAGRC&DB

#### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate governance, pay NSSF, pay staff gratuity, pay salaries for contract and temporary staff, pay for legal services, insurance for the automobiles, maintenance of IFMS equipment at headquarters, vehicle maintenance, procure printing, stationery, photocopying and binding materials, procure cleaning services /materials, subscription to professional bodies, telecommunication, revenue mobilisation, staff capacity building, bereavement, provide medical insurance to staff, provide staff welfare, supervise administrative activities in NAGRC&DB centre farms, acquire security services, pay for internet services, pay utility bills, conduct internal audit activities, carry out routine field data collection on NAGRC&DB centre farms, conduct regular data verification and quality checks, organise internal performance review meetings, facilitate Contracts Committee and evaluation meetings, pay for courier, carriage, haulage, freight services, procure newspapers and periodicals.	211102 Contract Staff Salaries	25,119	0	25,119
	212101 Social Security Contributions	3,384	0	3,384
	213004 Gratuity Expenses	217,903	0	217,903
	221009 Welfare and Entertainment	1,100	0	1,100
	221011 Printing, Stationery, Photocopying and Binding	510	0	510
	223004 Guard and Security services	2,779	0	2,779
	223005 Electricity	1,209	0	1,209
	223006 Water	25,250	0	25,250
	224004 Cleaning and Sanitation	2,000	0	2,000
	<b>Total</b>	<b>279,254</b>	<b>0</b>	<b>279,254</b>
	<b>Wage Recurrent</b>	<b>25,119</b>	<b>0</b>	<b>25,119</b>
	<b>Non Wage Recurrent</b>	<b>254,135</b>	<b>0</b>	<b>254,135</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of NAGRC&DB interventions.

#### Development Projects

#### Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

#### Outputs Provided

#### Budget Output: 01 Human Resource management & development.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Provide staff welfare.	221001 Advertising and Public Relations	6,300	0	6,300
2. Pay for media services.	221009 Welfare and Entertainment	2,770	0	2,770
3. Build capacity for NAGRC&DB profession team.				
4. Procure office stationery and assorted printing materials.				
5. Procure short term consultancy services for satellite centres.				
	<b>Total</b>	<b>9,070</b>	<b>0</b>	<b>9,070</b>
	<b>GoU Development</b>	<b>9,070</b>	<b>0</b>	<b>9,070</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Conduct project audit activities				
2. Facilitation for contract committee meetings.	211103 Allowances (Inc. Casuals, Temporary)	13,621	0	13,621
3. Provide financial support to breeding satellite centres				
	<b>Total</b>	<b>13,621</b>	<b>0</b>	<b>13,621</b>
	<i>GoU Development</i>	<i>13,621</i>	<i>0</i>	<i>13,621</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>

### Budget Output: 07 Promotion of dairy cattle breeding

	Item	Balance b/f	New Funds	Total
Procure superior breeding stock				
2. Conduct disease surveillance on NAGRC&DB centre farms.	281401 Rental – non produced assets	1,351	0	1,351
3. Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.				
5. Perform surgeries on NAGRC&DB Centre farms.				
7. Procure animal drugs and other consumables.				
	<b>Total</b>	<b>1,351</b>	<b>0</b>	<b>1,351</b>
	<i>GoU Development</i>	<i>1,351</i>	<i>0</i>	<i>1,351</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>

### Budget Output: 11 Conservation and utilization of indogenous Animal Genetic resources.

	Item	Balance b/f	New Funds	Total
.Continue with livestock conservation on NAGRC&DB Centre farms				
2. Maintenance of honey bee colonies	224006 Agricultural Supplies	6,560	0	6,560
3. Upgrading of the gene bank				
	<b>Total</b>	<b>6,560</b>	<b>0</b>	<b>6,560</b>
	<i>GoU Development</i>	<i>6,560</i>	<i>0</i>	<i>6,560</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>

### Budget Output: 12 Promotion of beef cattle breeding

Maintenance of community breeding satellite centres

### Budget Output: 14 Multiplication of pure beef breeds & appropriate crosses

	Item	Balance b/f	New Funds	Total
Conduct livestock vaccination on NAGRC&DB Centre farms.	224001 Medical Supplies	57,275	0	57,275
	<b>Total</b>	<b>57,275</b>	<b>0</b>	<b>57,275</b>
	<i>GoU Development</i>	<i>57,275</i>	<i>0</i>	<i>57,275</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>

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

	Item	Balance b/f	New Funds	Total
Continue with establishment and equipping the National Poultry Development and Conservation Center in Busunju-Wakiso District.	224006 Agricultural Supplies	248,431	0	248,431
	<b>Total</b>	<b>248,431</b>	<b>0</b>	<b>248,431</b>
	<i>GoU Development</i>	<i>248,431</i>	<i>0</i>	<i>248,431</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

### Budget Output: 19 Production and distribution of chicks

1. Pay brooding costs
2. Procure poultry feeds
3. Procure poultry drugs and other consumables

### Budget Output: 21 Breeding & multiplication of meat goats

	Item	Balance b/f	New Funds	Total
1. Construction of low-cost goat structures.	224001 Medical Supplies	28,448	0	28,448
2. Procurement of goats for breeding on NAGRC&DB centre farms	224006 Agricultural Supplies	5,297	0	5,297
	<b>Total</b>	<b>33,745</b>	<b>0</b>	<b>33,745</b>
	<i>GoU Development</i>	<i>33,745</i>	<i>0</i>	<i>33,745</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>

### Budget Output: 23 Breeding & multiplication of pigs

1. Procure pigs for breeding and multiplication
2. Construct pig structures

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

	Item	Balance b/f	New Funds	Total
1. Maintenance of pasture gardens on NAGRC&DB Centre farms.	224006 Agricultural Supplies	548,200	0	548,200
2. Production of soya, sorghum, corn, etc as raw material for industrial animal feed production				
3. Mass production of hay and silage (bush clearing, de-stumping, tillage, planting)				
4. Procurement of farm machinery and equipment - tractors and implements, bulldozer for the Centre farms/ ranches				
	<b>Total</b>	<b>548,200</b>	<b>0</b>	<b>548,200</b>
	<i>GoU Development</i>	<i>548,200</i>	<i>0</i>	<i>548,200</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>

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

	Item	Balance b/f	New Funds	Total
1. Capture and store livestock data.	222003 Information and communications technology (ICT)	1,740	0	1,740
2. Procure assorted ICT materials.				
3. Publish livestock breeding and production related information.				
	<b>Total</b>	<b>1,740</b>	<b>0</b>	<b>1,740</b>
	<i>GoU Development</i>	<i>1,740</i>	<i>0</i>	<i>1,740</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>

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

	Item	Balance b/f	New Funds	Total
1. Developing the site plans for the establishment of fish hatchery and pond facilities	224006 Agricultural Supplies	487	0	487
2. Assessment of the site where the fish hatchery will be established; engaging hydrologists and other experts				
	<b>Total</b>	<b>487</b>	<b>0</b>	<b>487</b>
	<i>GoU Development</i>	<i>487</i>	<i>0</i>	<i>487</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1.Pay electricity bills for the liquid nitrogen plants				
2. Service and maintenance of liquid nitrogen plants.	223005 Electricity	67,362	0	67,362
	<b>Total</b>	<b>67,362</b>	<b>0</b>	<b>67,362</b>
	<i>GoU Development</i>	<i>67,362</i>	<i>0</i>	<i>67,362</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>

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

	Item	Balance b/f	New Funds	Total
1.Maintenance of ART Labs				
	228002 Maintenance - Vehicles	11,394	0	11,394
	<b>Total</b>	<b>11,394</b>	<b>0</b>	<b>11,394</b>
	<i>GoU Development</i>	<i>11,394</i>	<i>0</i>	<i>11,394</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

### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1. Construction of all-inclusive animal breeding and production support facilities on NAGRC&DB Centre farms.				
2. Supervision of on-going construction works of livestock breeding and production support infrastructure	312104 Other Structures	424,843	0	424,843
3. Physical assessment of farm residential & administrative structures and livestock production and breeding facilities.				
	<b>Total</b>	<b>424,843</b>	<b>0</b>	<b>424,843</b>
	<i>GoU Development</i>	<i>424,843</i>	<i>0</i>	<i>424,843</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>

### Budget Output: 79 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
1.Construction of 10,000 cubic metre valley tanks with customised abstraction systems.				
	312104 Other Structures	366,400	0	366,400
2.Construction of farm water reticulation systems.				
	<b>Total</b>	<b>366,400</b>	<b>0</b>	<b>366,400</b>
	<i>GoU Development</i>	<i>366,400</i>	<i>0</i>	<i>366,400</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>

### Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

### Capital Purchases

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1. Procure assorted ICT equipment for the management of the Livestock Databank.				
	312213 ICT Equipment	86,340	0	86,340
2. Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.				
	<b>Total</b>	<b>86,340</b>	<b>0</b>	<b>86,340</b>
	<i>GoU Development</i>	<i>86,340</i>	<i>0</i>	<i>86,340</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>
	<b>GRAND TOTAL</b>	<b>2,156,073</b>	<b>0</b>	<b>2,156,073</b>

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

**QUARTER 2: Revised Workplan**

<i>Wage Recurrent</i>	<i>25,119</i>	<i>0</i>	<i>25,119</i>
<i>Non Wage Recurrent</i>	<i>254,135</i>	<i>0</i>	<i>254,135</i>
<i>GoU Development</i>	<i>1,876,819</i>	<i>0</i>	<i>1,876,819</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>