

# 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	2.318	2.318	50.0%	50.0%	100.0%
Non Wage	6.335	3.046	3.041	48.1%	48.0%	99.8%
Devt. GoU	61.344	24.548	24.544	40.0%	40.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>72.315</b>	<b>29.913</b>	<b>29.903</b>	<b>41.4%</b>	<b>41.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>72.315</b>	<b>29.913</b>	<b>29.903</b>	<b>41.4%</b>	<b>41.4%</b>	<b>100.0%</b>
Arrears	1.047	1.047	1.047	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>73.362</b>	<b>30.960</b>	<b>30.951</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</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>30.960</b>	<b>30.951</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>72.315</b>	<b>29.913</b>	<b>29.903</b>	<b>41.4%</b>	<b>41.4%</b>	<b>100.0%</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	29.91	29.90	41.4%	41.4%	100.0%
Sub-SubProgramme: 56 Breeding and Genetic Development	72.31	29.91	29.90	41.4%	41.4%	100.0%
<b>Total for Vote</b>	<b>72.31</b>	<b>29.91</b>	<b>29.90</b>	<b>41.4%</b>	<b>41.4%</b>	<b>100.0%</b>

### Matters to note in budget execution

Animal Genetic Resources Centres/stock farms experienced drought and diseases in cattle & goats especially in Nshaara, Sanga and Ruhengyere. Drought and diseases greatly affected livestock breeding and production initiatives.

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

N/A
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(ii) Expenditures in excess of the original approved budget

### 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 Q2</b>
Percentage change in the utilization of improved germplasm.	Percentage	13.5%	10.8%

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 Q2</b>
Number of improved beef animals produced on and off NAGRC&DB Canter farms and ranches	Number	3600	1529
<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 Q2</b>
Quantity of improved bred chicken produced and extended to farmer households.	Number	1000000	523996
<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 Q2</b>
Number of Improved bred Goats produced / extended to goat farmer households.	Number	3000	1628
<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 Q2</b>
Quantity of improved bred pigs produced and extended to pig farmer genetics.	Number	550	0

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Budget OutPut : 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	Number	1525	1219
Number of farmers trained in pasture establishment and dry season feeding.	Number	1020	752
Budget OutPut : 37 Training, refreshing and facilitating AI and MOET technicians			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	Number	250	103
Budget OutPut : 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	Number	90000	1420
Budget OutPut : 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Quantity of Doses of semen produced and extended to dairy and beef farmers.	Number	75000	102987
Budget OutPut : 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Litres of liquid nitrogen produced	Number	90000	63854
Budget OutPut : 72 Government Buildings and Administrative Infrastructure			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of administrative structures established.	Number	30	12

### Performance highlights for the Quarter

- The entity procured a total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various Animal Genetic Resource Centres (AnGRCs). This achievement is going to be boosted by establishing a National Pig Center at Njeru stock farm to meet the growing demand for pigs in the country
- The entity also successfully quarantined the newly imported jerseys and Ayrshires from South Africa. All this is being done to increase the stock of tropicalized superior breeds on Animal Genetic Resource Centres
- The embryo transfer services unit is fully functional with all the necessary equipment to upscale the embryo transfer services in the country

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## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<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>30.96</b>	<b>30.95</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>55.65</i>	<i>22.62</i>	<i>22.61</i>	<i>40.6%</i>	<i>40.6%</i>	<i>100.0%</i>
015601 Human Resource management & development.	12.52	5.64	5.63	45.1%	45.0%	99.8%
015602 Financial management, management accounting & financial Accounting.	0.17	0.10	0.09	55.2%	55.2%	100.0%
015603 Promotion and development of regional & international relations.	0.34	0.03	0.03	8.8%	8.8%	100.0%
015605 Monitoring and evaluation	0.31	0.14	0.14	46.4%	46.4%	100.0%
015607 Promotion of dairy cattle breeding	3.72	1.15	1.15	30.9%	30.9%	100.0%
015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies	0.52	0.17	0.16	31.7%	31.7%	100.0%
015611 Conservation and utilization of indogenous Animal Genetic resources.	1.41	1.10	1.10	78.2%	78.2%	100.0%
015612 Promotion of beef cattle breeding	0.55	0.24	0.24	43.8%	43.8%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.10	0.04	0.04	43.9%	43.9%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	3.23	1.44	1.44	44.6%	44.6%	100.0%
015617 Promotion of the identified, established and economically viable poultry genetic resources	2.00	1.30	1.30	65.0%	65.0%	100.0%
015618 Select, improve and conserve indogenous poultry genetic resources.	0.12	0.04	0.04	33.3%	33.3%	100.0%
015619 Production and distribution of chicks	3.10	1.50	1.50	48.5%	48.5%	100.0%
015621 Breeding & multiplication of meat goats	2.02	0.75	0.75	36.8%	36.8%	100.0%
015623 Breeding & multiplication of pigs	2.69	0.90	0.90	33.5%	33.5%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	3.47	3.04	3.04	87.6%	87.6%	100.0%
015628 Industrial production of animal feeds.	5.50	1.00	1.00	18.2%	18.2%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.10	0.03	0.03	30.0%	29.9%	99.6%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	2.89	0.16	0.16	5.5%	5.5%	99.9%
015633 Promotion of the identified, established and economically viable fish breeds.	0.19	0.07	0.07	34.2%	34.2%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.44	0.25	0.25	57.9%	57.9%	100.0%
015635 Training of fish farmers and breeders	0.08	0.02	0.02	24.1%	24.1%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.46	0.13	0.13	27.2%	27.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.40	0.15	0.15	37.5%	37.5%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	1.76	0.41	0.40	23.1%	23.1%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	3.04	0.97	0.97	31.8%	31.8%	100.0%
015641 Strengthening and maintenace of state-of- the-art ARTs laboratories	4.54	1.87	1.87	41.2%	41.2%	100.0%
<b>Class: Capital Purchases</b>	<b>16.66</b>	<b>7.29</b>	<b>7.29</b>	<b>43.8%</b>	<b>43.8%</b>	<b>100.0%</b>
015672 Government Buildings and Administrative Infrastructure	11.36	4.35	4.35	38.3%	38.3%	100.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.30	0.30	42.9%	42.9%	100.0%
015678 Purchase of Office and Residential Furniture and Fittings	0.50	0.40	0.40	79.6%	79.6%	100.0%
015679 Acquisition of Other Capital Assets	4.10	2.25	2.25	54.9%	54.9%	100.0%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
015699 Arrears	1.05	1.05	1.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>30.96</b>	<b>30.95</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</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>22.62</b>	<b>22.61</b>	40.6%	40.6%	100.0%
211102 Contract Staff Salaries	4.64	2.32	2.32	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.35	0.35	57.3%	57.3%	100.0%
212101 Social Security Contributions	0.46	0.23	0.23	50.0%	50.0%	100.0%
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	0.01	0.01	60.0%	60.0%	100.0%
213004 Gratuity Expenses	1.16	0.58	0.58	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.16	0.09	0.09	56.6%	56.6%	100.0%
221002 Workshops and Seminars	0.32	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.27	0.06	0.06	21.9%	21.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.09	0.09	47.2%	47.2%	100.0%
221009 Welfare and Entertainment	0.23	0.13	0.13	54.8%	54.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.12	0.12	40.3%	40.3%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.03	0.02	0.02	67.7%	67.7%	99.9%

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222001 Telecommunications	0.05	0.02	0.02	48.9%	48.9%	100.0%
222003 Information and communications technology (ICT)	0.69	0.20	0.20	29.6%	29.6%	99.9%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.11	0.10	75.0%	75.0%	100.0%
223005 Electricity	0.69	0.24	0.23	34.8%	34.0%	97.8%
223006 Water	0.22	0.10	0.10	45.5%	45.5%	100.0%
224001 Medical Supplies	7.28	2.37	2.37	32.6%	32.6%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	52.3%	52.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	50.0%	50.0%	100.0%
224006 Agricultural Supplies	25.97	11.66	11.66	44.9%	44.9%	100.0%
225001 Consultancy Services- Short term	2.51	0.78	0.77	30.9%	30.7%	99.6%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	2.80	1.14	1.14	40.9%	40.9%	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	0.53	0.53	50.6%	50.6%	100.0%
228001 Maintenance - Civil	0.67	0.18	0.18	26.9%	26.9%	100.0%
228002 Maintenance - Vehicles	0.44	0.20	0.20	46.0%	46.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.28	0.57	0.57	44.2%	44.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	65.0%	65.0%	100.0%
281401 Rental – non produced assets	0.30	0.24	0.24	79.6%	79.6%	100.0%
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>7.29</b>	<b>7.29</b>	43.8%	43.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.11	0.07	0.07	63.6%	63.6%	100.0%
311101 Land	0.15	0.05	0.05	33.3%	33.3%	100.0%
312101 Non-Residential Buildings	2.90	0.90	0.90	31.0%	31.0%	100.0%
312104 Other Structures	8.80	4.83	4.83	54.8%	54.8%	100.0%
312201 Transport Equipment	0.70	0.30	0.30	42.9%	42.9%	100.0%
312202 Machinery and Equipment	3.50	0.75	0.75	21.4%	21.4%	100.0%
312203 Furniture & Fixtures	0.18	0.08	0.08	44.4%	44.4%	100.0%
312213 ICT Equipment	0.32	0.32	0.32	99.4%	99.4%	100.0%
<b>Class: Arrears</b>	<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.05	1.05	1.05	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>30.96</b>	<b>30.95</b>	42.2%	42.2%	100.0%

**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>30.96</b>	<b>30.95</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</b>

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## QUARTER 2: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters-NAGRC&DB	12.02	6.41	<b>6.41</b>	53.4%	53.3%	99.9%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	59.54	23.75	<b>23.75</b>	39.9%	39.9%	100.0%
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	1.80	0.80	<b>0.80</b>	44.3%	44.3%	100.0%
<b>Total for Vote</b>	<b>73.36</b>	<b>30.96</b>	<b>30.95</b>	<b>42.2%</b>	<b>42.2%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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## 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
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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	2,318,012
2. Finance and Accounting function strengthened.	facilitated corporate governance, paid NSSF, paid staff gratuity, paid salaries for contract and temporary staff,	211103 Allowances (Inc. Casuals, Temporary)	303,000
3. Human Resource Management enhanced.	maintained IFMS equipment at headquarters, maintained vehicles, procured printing, stationery, photocopying and binding materials, procured cleaning services /materials, paid for telecommunication services, conducted revenue mobilization exercise, built staff capacities, paid bereavement, provided medical insurance to staff, provided staff welfare, supervised administrative activities in NAGRC&DB centre farms, acquired security services, paid for internet services, paid utility bills, conducted internal audit activities, carried out routine field data collection activities on NAGRC&DB centre farms, facilitated Contracts Committee and evaluation meetings, paid for courier, carriage, haulage, freight services, procured newspapers and periodicals, held Board and Management meetings to enhance corporate governance, maintained IFMS and office equipment, procured laptops.	212101 Social Security Contributions	231,801
4. Planning function strengthened.		213002 Incapacity, death benefits and funeral expenses	12,000
5. Audit function strengthened.		213004 Gratuity Expenses	579,503
6. Procurement and disposal function strengthened.		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	80,000
		221009 Welfare and Entertainment	61,958
		221011 Printing, Stationery, Photocopying and Binding	72,800
		221016 IFMS Recurrent costs	12,000
		221017 Subscriptions	20,985
		222001 Telecommunications	22,000
		222003 Information and communications technology (ICT)	72,985
		223004 Guard and Security services	105,000
		223005 Electricity	104,684
		223006 Water	100,000
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	20,000
		225001 Consultancy Services- Short term	400,000
		226001 Insurances	30,000
		227001 Travel inland	404,000
		227003 Carriage, Haulage, Freight and transport hire	2,000
		227004 Fuel, Lubricants and Oils	194,000
		228002 Maintenance - Vehicles	21,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,500
		273102 Incapacity, death benefits and funeral expenses	13,000

#### Reasons for Variation in performance



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## 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
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n/a

<b>Total</b>	<b>5,258,228</b>
Wage Recurrent	2,318,012
Non Wage Recurrent	2,940,216
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Monitoring and evaluation

Monitoring and Evaluation function strengthened.	Conducted monitoring and evaluation of NAGRC&DB programmes and projects.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	100,688

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>100,688</b>
Wage Recurrent	0
Non Wage Recurrent	100,688
Arrears	0
<i>AIA</i>	0

Arrears

### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	1,047,318

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,047,318
<i>AIA</i>	0
<b>Total For Department</b>	<b>5,358,916</b>
Wage Recurrent	2,318,012
Non Wage Recurrent	3,040,904
Arrears	1,047,318
<i>AIA</i>	0

Development Projects

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

Outputs Provided

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

# 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
Strengthening Human Resource Management.	<ul style="list-style-type: none"> <li>• Provided staff welfare</li> <li>• Paid for media services</li> <li>• Built capacities for the NAGRC&amp;DB professional team</li> <li>• Procured stationery and assorted printing materials</li> <li>• Procured short term consultancies</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	<b>Spent</b> 70,000 10,000 10,000 35,000 50,000 196,670

### Reasons for Variation in performance

None

<b>Total</b>	<b>371,670</b>
GoU Development	371,670
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 meetings</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 50,000 5,000 29,993 10,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>94,993</b>
GoU Development	94,993
External Financing	0
Arrears	0
AIA	0

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

Partnerships for technology development and promotion developed.	<ul style="list-style-type: none"> <li>• Initiated a collaboration with IVF Nairobi Kenya, to build capacity and knowledge sharing in Bovine Embryo transfer</li> <li>• Initiated a collaboration with International Livestock Research Institute (ILRI)-Kenya, to monitor and evaluate dairy genetic improvement programmes</li> </ul>	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 30,000
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### Reasons for Variation in performance

None

# 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
		<b>Total</b>	<b>30,000</b>
		GoU Development	30,000
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 05 Monitoring and evaluation

Evaluations of programmes and projects conducted.	Conducted monitoring and evaluation of projects and programmes.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	40,000
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>43,000</b>
GoU Development	43,000
External Financing	0
Arrears	0
AIA	0

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

1. One(1) livestock farm service centre established.	• Conducted disease surveillance on NAGRC&DB centre farms.	<b>Item</b>	<b>Spent</b>
2.Tropicalised superior breeding stock introduced on NAGRC&DB Centre farms.	• Facilitated community breeding team and other technical officers managing livestock on NAGRC&DB centre farms	224001 Medical Supplies	50,000
3.Logistical support to extension workers provided.	• Performed surgeries on NAGRC&DB Centre farms	224006 Agricultural Supplies	800,000
	• Procured livestock drugs for the NAGRC&DB Centre farms	227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	90,000
		281401 Rental – non produced assets	110,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,150,000</b>
GoU Development	1,150,000
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.Community breeding outreach programmes conducted.	Conducted Artificial insemination exercises in communities with in Kaliro, Kamuli, Mayuge, Soroti, Luuka, Iganga etc.	<b>Item</b>	<b>Spent</b>
2. Logistical support provided to extension workers.		221001 Advertising and Public Relations	10,000
3.Breeder associations and breed societies fostered.		224006 Agricultural Supplies	100,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
Arrears	0
AIA	0

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

1. Indigenous animal genetic resources conserved on NAGRC&DB Centre farms.	<ul style="list-style-type: none"> <li>A total of 300 beehives were procured and installed on one of the sites</li> <li>Laid catcher boxes to trap swarms for colonization</li> </ul>	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,080,000
		227001 Travel inland	10,000
2.Apiary production promoted.	<ul style="list-style-type: none"> <li>Conducted progeny testing to evaluate the breeding bulls.</li> <li>Carried out phenotypic characterization and inventory of different animal species (Sheep, goats, cattle and chicken). A total of 450 livestock (cattle, goats, sheep, and chickens) were characterized from West Nile and Acholi sub-regions.</li> <li>Procured a total of 185 Ankole in calf heifers, a total of 20 breeding bulls to boost conservation of animal genetic resources on AnGRCs.</li> <li>Honey bee colonies were maintained</li> <li>Completed the construction of the honey laboratory at Aswa ranch</li> <li>Construction of the honey processing plant at Aswa ranch is still ongoing</li> </ul>	227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

Construction of the Honey processing plant was phased and is expected to be complete by end Q4.

<b>Total</b>	<b>1,100,000</b>
GoU Development	1,100,000
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
		Arrears	0
		AIA	0

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

1) One (1) regional livestock farm service centre established and equipped.	• Maintained community breeding satellite offices and also facilitated community breeding services such as Artificial Insemination countrywide	Item	Spent
2) Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	• Procured rent for community breeding satellite centres	224006 Agricultural Supplies	50,000
		227001 Travel inland	60,000
		281401 Rental – non produced assets	132,000

### Reasons for Variation in performance

None		<b>Total</b>	<b>242,000</b>
		GoU Development	242,000
		External Financing	0
		Arrears	0
		AIA	0

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

Three (3) breeder associations and two (2) breed societies fostered.	Fostered breeder associations and breed societies to improve breeding in the country.	Item	Spent
		221001 Advertising and Public Relations	8,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

None		<b>Total</b>	<b>43,000</b>
		GoU Development	43,000
		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.	• Conducted livestock vaccination on NAGRC&DB Centre farms • Facilitated technical officers managing livestock	Item	Spent
		224001 Medical Supplies	280,000
		224006 Agricultural Supplies	900,000
		225001 Consultancy Services- Short term	99,996
		227001 Travel inland	85,000
		227004 Fuel, Lubricants and Oils	75,000

### Reasons for Variation in performance

None		<b>Total</b>	<b>1,439,996</b>
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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	1,439,996
		External Financing	0
		Arrears	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One (1) regional poultry farm service centre established and equipped.	The establishment of the National Poultry Development and Conservation Center in Busunju- Wakiso District is still on going with several works such as poultry units.	224006 Agricultural Supplies	1,300,000

#### Reasons for Variation in performance

The establishment of the National Poultry Development and Conservation Center in Busunju- Wakiso District is phased through out quarters.

	<b>Total</b>	<b>1,300,000</b>
	GoU Development	1,300,000
	External Financing	0
	Arrears	0
	AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.Poultry value chain technology incubation promoted.	Construction of one (1) poultry isolation unit/sickbay was done at Lusenke stock farm in Kayunga.	224006 Agricultural Supplies	40,000

#### Reasons for Variation in performance

None

	<b>Total</b>	<b>40,000</b>
	GoU Development	40,000
	External Financing	0
	Arrears	0
	AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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>	224006 Agricultural Supplies	1,500,000

#### Reasons for Variation in performance

None

	<b>Total</b>	<b>1,500,000</b>
	GoU Development	1,500,000
	External Financing	0
	Arrears	0
	AIA	0

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1.Goat value chain technology incubation promoted.	• Procured drugs and other consumables	<b>Item</b>	<b>Spent</b>
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	100,000
3.Tropicalised goat breeds introduced on NAGRC&DB Centre farms.		224006 Agricultural Supplies	600,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

### Reasons for Variation in performance

Procurement of goats for breeding on NAGRC&DB centre farms was concluded and will be delivered in Q3.

<b>Total</b>	<b>745,000</b>
GoU Development	745,000
External Financing	0
Arrears	0
AIA	0

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

1.Pig value chain technology incubation promoted.	• Procured at total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various AnGRs.	<b>Item</b>	<b>Spent</b>
2.Tropicalised pig breeds introduced on NAGRC&DB Centre farms.	• Procured drugs and other consumables	224001 Medical Supplies	79,803
3.Community breeding outreach programmes to avail TIMPS for livestock product niche market development undertaken.	• Maintained pig stys on NAGRC&DB Centre farms	224006 Agricultural Supplies	780,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,854
		228001 Maintenance - Civil	30,000

### Reasons for Variation in performance

None.

<b>Total</b>	<b>899,657</b>
GoU Development	899,657
External Financing	0
Arrears	0
AIA	0

### Budget 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
1. Multiplication of improved pasture and fodder done on NAGRC&DB Centre farms.	<ul style="list-style-type: none"> <li>A total of 1,219 out of 5,298 acres cleared have been established with pasture for mass feed production on NAGRC&amp;DB Centre farms.</li> <li>A total of 5,062 trees have been planted at Bulago stock farm, to promote agro-forestry.</li> <li>Maintenance of pasture gardens on NAGRC&amp;DB Centre farms (Lusenke, Njeru LES, Aswa, Kasolwe, Bulago, Sanga and Ruhengere) was done.</li> <li>Artificial feeds were provided for bees at Aswa Ranch</li> <li>Procured farm machinery and equipment - tractors and implements and deployed them on NAGRC&amp;DB Centre farms.</li> </ul>	<b>Item</b>	<b>Spent</b>
2. Machinery and equipment for bush clearing and fodder production acquired and deployed on NAGRC&DB Centre farms.		224006 Agricultural Supplies	2,972,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	40,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>3,042,000</b>
GoU Development	3,042,000
External Financing	0
Arrears	0
AIA	0

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

1. Animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms established.	Construction works on grain storage facilities and floating fish feed production plant at Kasolwe stock farm are ongoing.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,000,000

### Reasons for Variation in performance

Construction works were phased through out the quarters.

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
Arrears	0
AIA	0

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

National Animal Livestock Registry strengthened.	The website has been redesigned to meet the current needs and there has been frequent updates.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	9,870
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

None



# 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
		<b>Total</b>	<b>29,870</b>
		GoU Development	29,870
		External Financing	0
		Arrears	0
		AIA	0

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

National Livestock Databank strengthened.	<ul style="list-style-type: none"> <li>• Captured and archived livestock data</li> <li>• Procured assorted ICT materials (laptops and accessories)</li> <li>• Published livestock breeding and production information in the print media</li> <li>• Procured 1800 tags for animal identification</li> </ul>	<b>Item</b> 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 109,882 30,000 20,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>159,882</b>
GoU Development	159,882
External Financing	0
Arrears	0
AIA	0

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

1. Fish value chain technology incubation promoted.	<ul style="list-style-type: none"> <li>• A total of 34 fish farmers were also supported in terms of capacity building during farm visits</li> </ul>	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 10,000 5,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>65,000</b>
GoU Development	65,000
External Financing	0
Arrears	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 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
Ponds covering an acre (fish hatchery) established on Maruzi ranch.	<ul style="list-style-type: none"> <li>Developed the site plans for the establishment of fish hatchery and pond facilities in Maruzi ranch.</li> <li>Assessment of the site where the fish hatchery will be established was done in collaboration with hydrologists and other experts</li> <li>Four (4) Ponds were evaluated on NAGRC&amp;DB Centre farms (Rubona and Kasolwe)</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 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 202,000 30,000 20,000

### Reasons for Variation in performance

Construction of the fish hatchery will commence in Q3 as planned.

<b>Total</b>	<b>252,000</b>
GoU Development	252,000
External Financing	0
Arrears	0
AIA	0

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

Fish breeding activities supported on NAGRC&DB Centre farms.	<ul style="list-style-type: none"> <li>Conducted monthly fish stock assessment to ascertain performance in Rubona and Kasolwe stock farms.</li> <li>Built capacity of NAGRC&amp;DB Centre farm staff in best fish management practices.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
Arrears	0
AIA	0

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

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Training of extension workers conducted on and off NAGRC&DB centre farms (AI, MOET, NPD etc technicians)	A total of thirty five (35) AI technical officers from District Local Governments have been trained in Artificial Insemination at Ruhengyere Ranch and also equipped with AI kits.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 30,000 50,000 15,000 30,000

### Reasons for Variation in performance

Another AI training was scheduled for Q3.

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
External Financing	0
Arrears	0
AIA	0

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

1.Capacity of farmers along the ART value chain strengthened.	<ul style="list-style-type: none"> <li>A total of 1,420 farmers (534 females and 886 males) including the youth, were sensitized and trained in pasture improvement and conservation; herd health management, management of AI herds and tick control on the crossbred calves being born under community breeding outreach programme</li> <li>A total of 987 cows were synchronized and inseminated both on farm and off farm involving 68 field AI technicians.</li> </ul>	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 120,000 30,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
Arrears	0
AIA	0

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

1.Doses of semen produced and extended to dairy, beef, pigs and goat farmers.	<ul style="list-style-type: none"> <li>In an effort to boost community breeding activities countrywide, a total of 102,987 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.</li> </ul>	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 199,992 205,000
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### Reasons for Variation in performance

Intensified community breeding outreach activities.

<b>Total</b>	<b>404,992</b>
GoU Development	404,992

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## 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
		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>A total of 63,854 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants</li> <li>Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara</li> </ul>	<b>Item</b> 223005 Electricity 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 130,000 830,000 5,000 2,000
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### Reasons for Variation in performance

Intensified community breeding outreach activities.

<b>Total</b>	<b>967,000</b>
GoU Development	967,000
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.	<b>Item</b> 222003 Information and communications technology (ICT) 224001 Medical Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,000 800,000 20,000 170,000 25,000 15,000 150,000 180,000 500,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>1,870,000</b>
GoU Development	1,870,000
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. All-inclusive animal breeding and production support facilities in NAGRC & DB Centre farms established.	Various farm infrastructure ranging from calf pens, paddocks, spray races, farm access roads, cowsheds, feed storage facilities, pig maternity units, modern cattle sheds, poultry growers units, night boomers, feed troughs, spray races, pit latrines for herdsmen, staff houses etc have been constructed on NAGRC&DB centre farms.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land 312101 Non-Residential Buildings 312104 Other Structures 312202 Machinery and Equipment	<b>Spent</b> 70,000 50,000 800,000 2,576,129 750,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>4,246,129</b>
GoU Development	4,246,129
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.	<ul style="list-style-type: none"> <li>A valley tank has been constructed in Aswa ranch</li> <li>A total of seven (7) valley dams were constructed in Nshaara and three (3) have been fenced off</li> <li>Construction of water reticulation system at Bulago stock farm is near completion.</li> </ul>	<b>Item</b> 312104 Other Structures	<b>Spent</b> 2,250,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>2,250,000</b>
GoU Development	2,250,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>23,746,189</b>
GoU Development	23,746,189
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: 72 Government Buildings and Administrative Infrastructure

# 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
Refurbishment of NAGRC&DB headquarters and farm structures done	Renovated essential farm structures (administration blocks) at Sanga, LES and Nshaara AnGRCs.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 100,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
Arrears	0
AIA	0

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

NAGRC&DB Centre farms supported with transport equipment for operational efficiency & effectiveness.	Procured farm transport equipment.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 300,000
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### Reasons for Variation in performance

n/a

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0

### 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.	<ul style="list-style-type: none"> <li>• Procured assorted ICT equipment for the management of the Livestock Databank</li> <li>• Equipped NAGRC&amp;DB centre farms and headquarters with furniture and fixtures</li> </ul>	<b>Item</b> 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 80,000 318,129
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### Reasons for Variation in performance

None

<b>Total</b>	<b>398,129</b>
GoU Development	398,129
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>798,129</b>
GoU Development	798,129
External Financing	0
Arrears	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	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>29,903,235</b>
		Wage Recurrent	2,318,012
		Non Wage Recurrent	3,040,904
		GoU Development	24,544,319
		External Financing	0
		Arrears	1,047,318
		AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 56 Breeding and Genetic Development</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters-NAGRC&amp;DB</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Human Resource management &amp;development.</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.	Facilitated corporate governance, paid NSSF, paid staff gratuity, paid salaries for contract and temporary staff, maintained IFMS equipment at headquarters, maintained vehicles, procured printing, stationery, photocopying and binding materials, procured cleaning services /materials, paid for telecommunication services, conducted revenue mobilization exercise, built staff capacities, paid bereavement, provided medical insurance to staff, provided staff welfare, supervised administrative activities in NAGRC&DB centre farms, acquired security services, paid for internet services, paid utility bills, conducted internal audit activities, carried out routine field data collection activities on NAGRC&DB centre farms, facilitated Contracts Committee and evaluation meetings, paid for courier, carriage, haulage, freight services, procured newspapers and periodicals.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity,death benefits and funeral expenses	<b>Spent</b> 1,184,125 253,000 119,284 10,000 507,655 50,000 5,000 80,000 61,058 70,510 10,000 19,985 20,000 69,985 67,779 85,892 95,250 17,000 20,000 350,000 30,000 400,000 190,000 20,000 5,000 10,000
<b>Reasons for Variation in performance</b>			
n/a			
<b>Total</b>			<b>3,751,524</b>



# 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
		Wage Recurrent	1,184,125
		Non Wage Recurrent	2,567,399
		AIA	0

### Budget Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of NAGRC&DB interventions.	Conducted monitoring and evaluation of NAGRC&DB programmes and projects.	Item	Spent
		227001 Travel inland	90,354

### Reasons for Variation in performance

n/a

	<b>Total</b>	<b>90,354</b>
	Wage Recurrent	0
	Non Wage Recurrent	90,354
	AIA	0

### Arrears

	<b>Total For Department</b>	<b>3,841,878</b>
	Wage Recurrent	1,184,125
	Non Wage Recurrent	2,657,753
	AIA	0

### Development Projects

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

#### Outputs Provided

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

1. Provide staff welfare.	• Provided staff welfare	Item	Spent
2. Pay for media services.	• Paid for media services	221001 Advertising and Public Relations	56,300
3. Build capacity for NAGRC&DB profession team.	• Built capacities for the NAGRC&DB professional team	221003 Staff Training	10,000
4. Procure office stationary and assorted printing materials.	• Procured stationery and assorted printing materials	221004 Recruitment Expenses	10,000
5. Procure short term consultancy services for satellite centres.	• Procured short term consultancies	221009 Welfare and Entertainment	17,770
		221011 Printing, Stationery, Photocopying and Binding	50,000
		225001 Consultancy Services- Short term	96,670

### Reasons for Variation in performance

None

	<b>Total</b>	<b>240,740</b>
	GoU Development	240,740
	External Financing	0
	AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Conduct project audit activities	• Extended financial support to community breeding satellite centres	<b>Item</b>	<b>Spent</b>
2. Facilitation for contract committee meetings.	• Conducted audit activities	211103 Allowances (Inc. Casuals, Temporary)	33,621
3. Provide financial support to breeding satellite centres	• Facilitated contracts committee meetings	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	29,993
		227001 Travel inland	5,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>73,614</b>
GoU Development	73,614
External Financing	0
AIA	0

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

Create potential partnerships for livestock breeding and production technology development.	• Initiated a collaboration with IVF Nairobi Kenya, to build capacity and knowledge sharing in Bovine Embro transfer	<b>Item</b>	<b>Spent</b>
	• Initiated a collaboration with International Livestock Research Institute (ILRI)-Kenya , to monitor and evaluate dairy genetic improvement programmes	224006 Agricultural Supplies	30,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>30,000</b>
GoU Development	30,000
External Financing	0
AIA	0

### Budget Output: 05 Monitoring and evaluation

Conduct monitoring and evaluation of projects and programmes.	Conducted monitoring and evaluation of projects and programmes.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	40,000
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>43,000</b>
GoU Development	43,000
External Financing	0
AIA	0

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

# 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
Procure superior breeding stock	• 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	224001 Medical Supplies	50,000
3. Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.	• Performed surgeries on NAGRC&DB Centre farms	224006 Agricultural Supplies	800,000
5. Perform surgeries on NAGRC&DB Centre farms.	• Procured livestock drugs for the NAGRC&DB Centre farms	227001 Travel inland	50,000
7. Procure animal drugs and other consumables.		227004 Fuel, Lubricants and Oils	50,000
		281401 Rental – non produced assets	101,351

### Reasons for Variation in performance

None.

<b>Total</b>	<b>1,051,351</b>
GoU Development	1,051,351
External Financing	0
AIA	0

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

Conduct community breeding outreach activities.	Conducted Artificial insemination exercises in communities with in Kaliro, Kamuli, Mayuge, Soroti, Luuka, Iganga etc.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	10,000
		224006 Agricultural Supplies	100,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	40,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>165,000</b>
GoU Development	165,000
External Financing	0
AIA	0

### Budget Output: 11 Conservation and utilization of indegnous 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
.Continue with livestock conservation on NAGRC&DB Centre farms 2.Maintenance of honey bee colonies 3. Upgrading of the gene bank	<ul style="list-style-type: none"> <li>Conducted progeny testing to evaluate the breeding bulls.</li> <li>Carried out phenotypic characterization and inventory of different animal species (Sheep, goats, cattle and chicken). A total of 450 livestock (cattle, goats, sheep, and chickens) were characterized from West Nile and Acholi sub-regions.</li> <li>Procured a total of 185 Ankole in calf heifers, a total of 20 breeding bulls to boost conservation of animal genetic resources on AnGRs.</li> <li>Honey bee colonies were maintained</li> <li>Completed the construction of the honey laboratory at Aswa ranch</li> <li>Construction of the honey processing plant at Aswa ranch is still ongoing</li> </ul>	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 506,560 5,000 10,000

### Reasons for Variation in performance

Construction of the Honey processing plant was phased and is expected to be complete by end Q4.

<b>Total</b>	<b>521,560</b>
GoU Development	521,560
External Financing	0
AIA	0

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

Maintenance of community breeding satellite centres	Maintained community breeding satellite offices and also facilitated community breeding services such as Artificial Insemination countrywide.	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 281401 Rental – non produced assets	<b>Spent</b> 50,000 50,000 132,000
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### Reasons for Variation in performance

None

<b>Total</b>	<b>232,000</b>
GoU Development	232,000
External Financing	0
AIA	0

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

Fostering breeder associations and breeder societies.	Fostered breeder associations and breed societies to improve breeding in the country.	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,000 30,000 5,000
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### 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	UShs Thousand
None			
		<b>Total</b>	<b>43,000</b>
		GoU Development	43,000
		External Financing	0
		AIA	0

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

		Item	Spent
Conduct livestock vaccination on NAGRC&DB Centre farms.	<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>	224001 Medical Supplies	257,275
		224006 Agricultural Supplies	900,000
		225001 Consultancy Services- Short term	99,996
		227001 Travel inland	70,000
		227004 Fuel, Lubricants and Oils	60,000

### Reasons for Variation in performance

None		<b>Total</b>	<b>1,387,271</b>
		GoU Development	1,387,271
		External Financing	0
		AIA	0

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

		Item	Spent
Continue with establishment and equipping the National Poultry Development and Conservation Center in Busunju- Wakiso District.	The establishment of the National Poultry Development and Conservation Center in Busunju- Wakiso District is still on going with several works such as poultry units.	224006 Agricultural Supplies	448,431

### Reasons for Variation in performance

The establishment of the National Poultry Development and Conservation Center in Busunju- Wakiso District is phased through out quarters.

		<b>Total</b>	<b>448,431</b>
		GoU Development	448,431
		External Financing	0
		AIA	0

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

		Item	Spent
Establishing poultry units/structures.	Construction of one (1) poultry isolation unit/sickbay was done at Lusenke stock farm in Kayunga.	224006 Agricultural Supplies	40,000

### Reasons for Variation in performance

None		<b>Total</b>	<b>40,000</b>
		GoU Development	40,000
		External Financing	0
		AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Pay brooding costs 2.Procure poultry feeds 3.Procure poultry drugs and other consumables	<ul style="list-style-type: none"> <li>• Paid brooding costs</li> <li>• Procured poultry feeds, drugs and other consumables</li> </ul>	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 1,000,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0

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

1.Construction of low-cost goat structures. 2.Procurement of goats for breeding on NAGRC&DB centre farms	Goat structures were constructed at Kasolwe stock farm.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 78,448 405,297 20,000 5,000 20,000
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### Reasons for Variation in performance

Procurement of goats for breeding on NAGRC&DB centre farms was concluded and will be delivered in Q3.

<b>Total</b>	<b>528,745</b>
GoU Development	528,745
External Financing	0
AIA	0

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

1. Procure pigs for breeding and multiplication 2. Construct pig structures	Procured at total of 230 pigs (large white, duroc, land lace) to enhance superior breeding on various AnGRCS.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 79,803 710,000 5,000 4,854 30,000
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### Reasons for Variation in performance

None.

<b>Total</b>	<b>829,657</b>
GoU Development	829,657
External Financing	0
AIA	0

### Budget 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
1. Maintenance of pasture gardens on NAGRC&DB Centre farms.	• Maintenance of pasture gardens on NAGRC&DB Centre farms (Lusenke ,Njeru LES, Aswa, Kasolwe, Bulago, Sanga and Ruhengere) was done.	<b>Item</b>	<b>Spent</b>
2. Production of soya, sorghum, corn, etc as raw material for industrial animal feed production	• A total of 105 acres of Napier, 95 acres of maize, 500 seedlings of Caliandra, 65 acres of Chloris Guyana were established for hay-making	224006 Agricultural Supplies	1,448,200
3. Mass production of hay and silage (bush clearing, de-stumping, tillage, planting)	• A total of 2,642 acres of bush were cleared for pasture establishment on NAGRC&DB Centre farms	227001 Travel inland	30,000
4. Procurement of farm machinery and equipment - tractors and implements, bulldozer for the Centre farms/ ranches	• Artificial feeds were provided for bees at Aswa Ranch • Procured farm machinery and equipment - tractors and implements and deployed them on NAGRC&DB Centre farms.	227004 Fuel, Lubricants and Oils	40,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,518,200</b>
GoU Development	1,518,200
External Financing	0
AIA	0

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

Continue with construction works on grain storage facilities and floating fish feed production plant at Kasolwe stock farm.	Construction works on grain storage facilities and floating fish feed production plant at Kasolwe stock farm are ongoing.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,000,000

### Reasons for Variation in performance

Construction works were phased through out the quarters.

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0

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

Frequent updates and upload on the website, social media pages and archive management.	The website has been redesigned to meet the current needs and there has been frequent updates.	<b>Item</b>	<b>Spent</b>
		222003 Information and communications technology (ICT)	9,870
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>29,870</b>
GoU Development	29,870
External Financing	0
AIA	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 30 Development and maintenace of a National Livestock Registry and National Data Bank</b>			
1. Capture and store livestock data.	• Captured and archived livestock data	<b>Item</b>	<b>Spent</b>
2. Procure assorted ICT materials.	• Procured assorted ICT materials	222003 Information and communications technology (ICT)	101,622
3. Publish livestock breeding and production related information.	• Published livestock breeding and production information in the print media	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	20,000
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>151,622</b>
		GoU Development	151,622
		External Financing	0
		AIA	0
<b>Budget Output: 33 Promotion of the identified, established and economically viable fish breeds.</b>			
1. Conduct fish value chain technology incubation activities( trainings and consumables).	A total of 34 fish farmers were also supported in terms of capacity building during farm visits.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	50,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,000
<b>Reasons for Variation in performance</b>			
None			
		<b>Total</b>	<b>65,000</b>
		GoU Development	65,000
		External Financing	0
		AIA	0
<b>Budget Output: 34 Production and sale of founder brood stock of fisheries resources.</b>			
1. Developing the site plans for the establishment of fish hatchery and pond facilities	• Developed the site plans for the establishment of fish hatchery and pond facilities in Maruzi ranch.	<b>Item</b>	<b>Spent</b>
2. Assessment of the site where the fish hatchery will be established; engaging hydrologists and other experts	• Assessment of the site where the fish hatchery will be established was done in collaboration with hydrologists and other experts	224006 Agricultural Supplies	150,487
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	20,000
<b>Reasons for Variation in performance</b>			
Construction of the fish hatchery will commence in Q3 as planned.			
		<b>Total</b>	<b>200,487</b>
		GoU Development	200,487
		External Financing	0
		AIA	0
<b>Budget Output: 35 Training of fish farmers and breeders</b>			



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Conduct monthly fish sampling, stock assessment and monitoring. 2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.	<ul style="list-style-type: none"> <li>Conducted monthly fish stock assessment to ascertain performance in Rubona and Kasolwe stock farms.</li> <li>Built capacity of NAGRC&amp;DB Centre farm staff in best fish management practices.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,000

### Reasons for Variation in performance

None			
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0

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

1. Facilitate AI Technicians. 2. Train MOET & AI technicians in ARTs	Passed and equipped a total of 35 AI technicians that had been trained in the previous quarter.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 30,000 50,000 15,000 30,000
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### Reasons for Variation in performance

Another AI training was scheduled for Q3.			
		<b>Total</b>	<b>125,000</b>
		GoU Development	125,000
		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.	<ul style="list-style-type: none"> <li>A total of 476 farmers (206 women and 270 men) including the youth, were sensitised and trained in pasture improvement and conservation; herd health management, management of AI herds and tick control on the crossbred calves being born under community breeding outreach programme</li> <li>A total of 987 cows were synchronised and inseminated both on farm and off farm involving 68 field AI technicians.</li> </ul>	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 120,000 30,000
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### Reasons for Variation in performance

None			
		<b>Total</b>	<b>150,000</b>
		GoU Development	150,000

# 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

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

1. Collect and deliver semen to the farmers countrywide	• In an effort to boost community breeding activities countrywide, a total of 54,075 against a target of 53,009 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.	Item	Spent
2.Procure reagents and consumables		224001 Medical Supplies	199,992
		224006 Agricultural Supplies	205,000
	• A total of 10,486 straws of semen were dispatched and distributed to farmers country wide		

### Reasons for Variation in performance

Intensified community breeding outreach activities.

<b>Total</b>	<b>404,992</b>
GoU Development	404,992
External Financing	0
AIA	0

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

1.Pay electricity bills for the liquid nitrogen plants	• A total of 48,139 against the target of 49,503 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	Item	Spent
2. Service and maintenance of liquid nitrogen plants.	• Serviced and maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara	223005 Electricity	117,362
		224001 Medical Supplies	800,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

Intensified community breeding outreach activities.

<b>Total</b>	<b>924,362</b>
GoU Development	924,362
External Financing	0
AIA	0

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

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1.Maintenance of ART Labs	Maintained the existing ART mobile equipment , labs and the Gene bank.	<b>Item</b> 222003 Information and communications technology (ICT) 224001 Medical Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 10,000 800,000 5,000 170,000 15,000 15,000 150,000 111,394 500,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,776,393</b>
GoU Development	1,776,393
External Financing	0
AIA	0

### Capital Purchases

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

1. Construction of all-inclusive animal breeding and production support facilities on NAGRC&DB Centre farms.	Various farm infrastructure ranging from calf pens, paddocks, spray races, farm access roads, cowsheds, feed storage facilities, feed troughs, pit latrines for herdsmen, staff houses etc have been constructed on NAGRC&DB centre farms during the quarter.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land 312101 Non-Residential Buildings 312104 Other Structures 312202 Machinery and Equipment	<b>Spent</b> 50,000 50,000 800,000 1,624,843 750,000
2. Supervision of on-going construction works of livestock breeding and production support infrastructure			
3. Physical assessment of farm residential & administrative structures and livestock production and breeding facilities.			

### Reasons for Variation in performance

None

<b>Total</b>	<b>3,274,843</b>
GoU Development	3,274,843
External Financing	0
AIA	0

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

1.Construction of 10,000 cubic metre valley tanks with customised abstraction systems.	<ul style="list-style-type: none"> <li>A valley tank has been constructed in Aswa ranch</li> <li>A total of seven (7) valley dams were constructed in Nshaara and three (3) have been fenced off</li> <li>Construction of water reticulation system at Bulago stock farm is near completion.</li> </ul>	<b>Item</b> 312104 Other Structures	<b>Spent</b> 2,216,400
2.Construction of farm water reticulation systems.			

# 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

None			
		<b>Total</b>	<b>2,216,400</b>
		GoU Development	2,216,400
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>18,491,540</b>
		GoU Development	18,491,540
		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.	Renovated essential farm structures (administration blocks) at Sanga, LES and Nshaara AnGRCs.	Item	Spent
		312101 Non-Residential Buildings	100,000

### Reasons for Variation in performance

None			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0

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

n/a	Procured farm transport equipment.	Item	Spent
		312201 Transport Equipment	300,000

### Reasons for Variation in performance

n/a			
		<b>Total</b>	<b>300,000</b>
		GoU Development	300,000
		External Financing	0
		AIA	0

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

1. Procure assorted ICT equipment for the management of the Livestock Databank.	• Procured assorted ICT equipment for the management of the Livestock Databank	Item	Spent
		312203 Furniture & Fixtures	80,000
2. Equip NAGRC&DB centre farms and head quarters with furniture and fixtures.	• Equipped NAGRC&DB centre farms and headquarters with furniture and fixtures	312213 ICT Equipment	264,469

### Reasons for Variation in performance

None			
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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	UShs Thousand
		<b>Total</b>	<b>344,469</b>
		GoU Development	344,469
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>744,469</b>
		GoU Development	744,469
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>23,077,887</b>
		Wage Recurrent	1,184,125
		Non Wage Recurrent	2,657,753
		GoU Development	19,236,009
		External Financing	0
		AIA	0

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

## QUARTER 3: 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, pay ground rent, 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.	221009 Welfare and Entertainment	42	0	42
	221017 Subscriptions	15	0	15
	222003 Information and communications technology (ICT)	15	0	15
	223005 Electricity	5,316	0	5,316
	<b>Total</b>	<b>5,388</b>	<b>0</b>	<b>5,388</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,388</b>	<b>0</b>	<b>5,388</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.	225001 Consultancy Services- Short term	3,330	0	3,330
2. Pay for media services.				
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>3,330</b>	<b>0</b>	<b>3,330</b>
	<b>GoU Development</b>	<b>3,330</b>	<b>0</b>	<b>3,330</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Conduct project audit activities	221009 Welfare and Entertainment	7	0	7
2. Facilitation for contract committee meetings.				
3. Provide financial support to breeding satellite centres				
	<b>Total</b>	<b>7</b>	<b>0</b>	<b>7</b>
	<b>GoU Development</b>	<b>7</b>	<b>0</b>	<b>7</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 3: Revised Workplan

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

Create partnerships for livestock breeding and production technology development.

### Budget Output: 05 Monitoring and evaluation

n/a

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

1. Conduct disease surveillance on NAGRC&DB centre farms.
2. Facilitate community breeding team.
- 4.. Facilitate community breeding team other technical officers managing livestock on NAGRC&DB centre.
5. Perform surgeries on NAGRC&DB Centre farms.
6. Rent for community breeding

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

1. Training of breeder associations and breeder societies.
2. Hold consultative workshops and talks shows on community breeding.

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

1. Provision of artificial feeds for bees
2. Conservation of biodiversity
3. Honey bee colony multiplication

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

1. Facilitation to community breeding team.
2. Rent for community breeding stations.

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

Training of breeder associations and breeder societies.

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

	Item	Balance b/f	New Funds	Total
1. Procure camels for production.				
2. Conduct livestock vaccination on NAGRC&DB Centre farms.	225001 Consultancy Services- Short term	4	0	4
3. Facilitation to technical officers managing livestock.				
4. Procurement of sheaths, straws, beef cattle sexed semen, dual purpose cattle sexed semen.				
	<b>Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
	<i>GoU Development</i>	<i>4</i>	<i>0</i>	<i>4</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

Establishing and equipping a poultry service centre

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

1. Conduct poultry value chain technology incubation (trainings, low cost housing and consumables).

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

n/a

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

## QUARTER 3: Revised Workplan

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

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

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

	Item	Balance b/f	New Funds	Total
1. Procure drugs and other consumables.				
2. Conduct pig value chain technology incubation activities (trainings, low cost housing and other consumables).	224001 Medical Supplies	197	0	197
	227004 Fuel, Lubricants and Oils	146	0	146
	<b>Total</b>	<b>343</b>	<b>0</b>	<b>343</b>
	<i>GoU Development</i>	<i>343</i>	<i>0</i>	<i>343</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: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm

1. Carry out Agroforestry on NAGRC&DB centre farms.
2. Maintenance of pasture gardens on NAGRC&DB Centre farms.

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

1. Continue with establishing animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms.

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

	Item	Balance b/f	New Funds	Total
1. Generating feasible literature and plans in-line with adoption of drone tech, IoT (Internet of Things), automation (semen processing value chain) alongside smart security.				
2. Frequent updates and upload on the website, social media pages and archive management.	222003 Information and communications technology (ICT)	130	0	130
	<b>Total</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<i>GoU Development</i>	<i>130</i>	<i>0</i>	<i>130</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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)	118	0	118
	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>
	<i>GoU Development</i>	<i>118</i>	<i>0</i>	<i>118</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: 33 Promotion of the identified, established and economically viable fish breeds.

- Conduct fish value chain technology incubation activities (trainings and consumables).

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

1. Fish breeding, fry multiplication and distribution
2. Pond conditioning and stocking



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

## QUARTER 3: Revised Workplan

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

1. Conduct monthly fish sampling, stock assessment and monitoring.
2. Training of NAGRC&DB Centre Farm Staff in best fish management practices.

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

1. Facilitate AI Technicians.
2. Train MOET & AI technicians in ARTs

### 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.

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

	Item	Balance b/f	New Funds	Total
1. Collect and deliver semen to the farmers				
2. Procure reagents and consumables	224001 Medical Supplies	8	0	8
3. Procure doses of hormones				
	<b>Total</b>	<b>8</b>	<b>0</b>	<b>8</b>
	<i>GoU Development</i>	<i>8</i>	<i>0</i>	<i>8</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: 40 Production, procurement and sale of liquid nitrogen and associated equipment.

1. Pay electricity bills for the liquid nitrogen plants
2. Service and maintenance of liquid nitrogen plants.

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

1. Maintenance of ART Labs

<b>GRAND TOTAL</b>	<b>9,327</b>	<b>0</b>	<b>9,327</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,388</i>	<i>0</i>	<i>5,388</i>
<i>GoU Development</i>	<i>3,939</i>	<i>0</i>	<i>3,939</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>