

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

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

| (i) Excluding Arrears, Taxes | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 1.900 | 1.034 | 0.950 | 0.882 | 50.0% | 46.4% | 92.9% |
| Recurrent Non Wage | 2.250 | 1.009 | 0.992 | 0.972 | 44.1% | 43.2% | 98.0% |
| Development GoU | 0.000 | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 4.150 | 2.043 | 1.942 | 1.854 | 46.8% | 44.7% | 95.5% |
| Total GoU+Donor (MTEF) | 4.150 | N/A | 1.942 | 1.854 | 46.8% | 44.7% | 95.5% |
| (ii) Arrears and Taxes Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| (ii) Arrears and Taxes Taxes** | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| Total Budget | 4.150 | 2.043 | 1.942 | 1.854 | 46.8% | 44.7% | 95.5% |
| (iii) Non Tax Revenue | 0.800 | N/A | 0.292 | 0.318 | 36.4% | 39.8% | 109.2% |
| Grand Total | 4.950 | 2.043 | 2.233 | 2.173 | 45.1% | 43.9% | 97.3% |
| Excluding Taxes, Arrears | 4.950 | 2.043 | 2.233 | 2.173 | 45.1% | 43.9% | 97.3% |

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| VF:0156 Breeding and Genetic Development | 4.95 | 2.23 | 2.17 | 45.1% | 43.9% | 97.3% |
| Total For Vote | 4.95 | 2.23 | 2.17 | 45.1% | 43.9% | 97.3% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Based on the performance highlights in the second quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

- 2) Allocation of more funds to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.
- 4) Having accomplished the first phase of restocked Aswa ranch with 1000 breeding animals, the institution faces a challenge of shortfall in the areas of operation costs and the same year Ministry of finance was informed in advance though we never received any response.
- 5) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.
- 6) Inadequate delivery trucks, the institution has only one delivery truck which is above ten years old so there is

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an urgent need to buy delivery trucks if the institution is to perform better.

7) Inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the plant and such activity is Capital in nature which cannot be handled under recurrent budget. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo generator for production of Liquid Nitrogen below its full capacity.

8) Semen production was affected by the poor and old semen packing machine so this calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |
| * Excluding Taxes and Arrears |

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|---|--|
| Vote Function: 0156 Breeding and Genetic Development | | | |
| Output: 015609 | Multiplication of pure Dairy animals & appropriate crosses | | |
| <i>Description of Performance:</i> | Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken. | 1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at eighty seven (87) pure dairy. 2) The total number of dairy cross bred calves stood at Ninety eight (98). 3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy(170). 4) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves. 5) At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan. 6) The number of kids born stood at three hundred thirty nine (339). 7) At half year, a total of 7420 dozens of semen were produced | The vote set targets have faced a challenge of inadequate release of funds compared to what was actually planned for a factor which has highly contributed to under performance. |

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HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|--|---|--|
| | | | and A total of twenty four thousand (240,000) dozens of semen are yet to arrive in Uganda from South Africa with seven breeding bulls. 8) At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country 9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons. 10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at thirteen thousand and seventy nine (13079) bales. 11) The total number of comb rough pigs produced stood at One hundred one (101) piglets and twenty eight (28) were extended to farmers. |
| <i>Performance Indicators:</i> | | | |
| Quantity of improved breeds produced (cattle, goats, pigs, chicken) | 843,250 | 248735 | |
| Number of technicians trained in assisted reproductive techniques (AI, ET, NPD) | 100 | 27 | |
| Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD) | 2,600 | 1048 | |
| No. of AI Satellite centres established | 4 | 0 | |
| Litres of liquid nitrogen produced | 43,200 LTRS | 4728 | |
| Doses of semen produced and sold to farmers | 76,200 | 7420 | |
| <i>Output Cost:</i> | US\$ Bn: 0.388 | US\$ Bn: 0.199 | % Budget Spent: 51.3% |
| Vote Function Cost | US\$ Bn: 4.950 | US\$ Bn: 2.173 | % Budget Spent: 43.9% |
| Cost of Vote Services: | US\$ Bn: 4.950 | US\$ Bn: 2.173 | % Budget Spent: 43.9% |

* Excluding Taxes and Arrears

- 1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at eighty seven (87) pure dairy.
- 2) The total number of dairy cross bred calves stood at Ninety eight (98).
- 3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy (170).

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- 4) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves.
- 5) At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan.
- 6) The number of kids born stood at three hundred thirty nine (339).
- 7) At half year, a total of 7420 dozens of semen were produced and A total of twenty four thousand (240,000) dozens of semen are yet to arrive in Uganda from South Africa with seven breeding bulls.
- 8) At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country
- 9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.
- 10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at thirteen thousand and seventy nine (13079) bales.
- 11) The total number of comb rough pigs produced stood at One hundred one (101) piglets and twenty eight (28) were extended to farmers.

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|---|--|-----------------------|
| Vote: 125 National Animal Genetic Res. Centre and Data Bank | | |
| Vote Function: 01 56 Breeding and Genetic Development | | |
| 1. Use available funds to continue establishing new fences and rehabilitating existing fence lines. | Use available funds to continue establishing new fences and rehabilitating existing fence lines. | N/A |
| Vote: 125 National Animal Genetic Res. Centre and Data Bank | | |
| Vote Function: 01 56 Breeding and Genetic Development | | |
| A project has been developed and if approved livestock infrastructures can be improved. | A project has been developed and if approved livestock infrastructures can be improved. | N/A |
| A project has been developed and ready for submission to attain capital development fund. | Strategy to promote exports under National Planning Authority was developed where NAGRC&DB was identified as a game changer and this was submitted to Presidential Advisory committee on Budget. A proposal was made to increase NAGRC& DB budget by 19.7 billion. | N/A |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0156 Breeding and Genetic Development | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |
| <i>Class: Outputs Provided</i> | <i>4.15</i> | <i>1.94</i> | <i>1.85</i> | <i>46.8%</i> | <i>44.7%</i> | <i>95.5%</i> |
| 015601 Human Resource Development and Accounting | 2.16 | 1.15 | 1.07 | 53.3% | 49.7% | 93.2% |
| 015602 Collection of animal production and breeding data | 0.29 | 0.11 | 0.11 | 37.8% | 37.8% | 100.0% |
| 015603 Promotion of cattle breeding and development | 0.05 | 0.05 | 0.05 | 91.0% | 91.0% | 100.0% |
| 015604 Promotion of goat breeding and development | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 015605 Promotion of piggery breeding and development | 0.04 | 0.02 | 0.02 | 54.4% | 54.4% | 100.0% |
| 015606 Promotion of poultry breeding and development | 0.02 | 0.01 | 0.01 | 50.0% | 48.4% | 96.8% |

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| | | | | | | | |
|-----------------------|--|-------------|-------------|-------------|--------------|--------------|--------------|
| 015607 | Promotion of animal breeding in strategic commodities | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 015608 | Vector and disease control in priority animal commodities | 0.01 | 0.01 | 0.01 | 68.0% | 68.0% | 100.0% |
| 015609 | Multiplication of pure Dairy breeds & appropriate crosses | 0.22 | 0.09 | 0.09 | 41.1% | 41.1% | 100.0% |
| 015610 | Industrial production of milk and allied products | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 015612 | Promotion of beef cattle breeding | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 015613 | Beef breeding, promotion of beef breeds associations and beef breeder societies. | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 015614 | Multiplication of pure beef breeds & appropriate crosses | 0.22 | 0.05 | 0.04 | 21.1% | 18.1% | 85.9% |
| 015616 | Conservation and utilization of indogenous Animal Genetic resources. | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 015618 | Select, improve and conserve indogenous poultry genetic resources. | 0.05 | 0.01 | 0.01 | 21.0% | 21.0% | 100.0% |
| 015619 | Production and distribution of chicks | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 015621 | Breeding & multiplication of meat goats | 0.03 | 0.01 | 0.01 | 16.7% | 16.7% | 100.0% |
| 015623 | Breeding & multiplication of pigs | 0.10 | 0.02 | 0.02 | 23.5% | 22.3% | 94.7% |
| 015627 | Evaluation and multiplication of improved pasture and fodder germ-plasm | 0.25 | 0.05 | 0.05 | 20.1% | 20.1% | 100.0% |
| 015628 | Industrial production of animal feeds. | 0.05 | 0.01 | 0.01 | 15.0% | 13.0% | 86.8% |
| 015629 | Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 015630 | Development and maintenance of a National Livestock Registry and National Data Bank | 0.01 | 0.00 | 0.00 | 17.9% | 17.9% | 100.0% |
| 015631 | Develop National herd/milk/beef recording schemes | 0.01 | 0.00 | 0.00 | 12.5% | 12.5% | 100.0% |
| 015632 | Performance & progeny-testing schemes | 0.01 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 015634 | Production and sale of founder brood stock of fisheries resources. | 0.03 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 015635 | Training of fish farmers and breeders | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 015636 | Strengthening and maintenance of dairy & beef bull, billy & boar studs. | 0.04 | 0.02 | 0.02 | 37.5% | 37.5% | 100.0% |
| 015637 | Training, refreshing and facilitating AI and MOET technicians | 0.06 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 015638 | Providing breeding and training to farmers and other stakeholders along the ARTs value chain | 0.05 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 015639 | Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment | 0.26 | 0.22 | 0.22 | 84.6% | 84.6% | 100.0% |
| 015640 | Production, procurement and sale of liquid nitrogen and associated equipment. | 0.06 | 0.04 | 0.04 | 71.7% | 71.7% | 100.0% |
| 015641 | Strengthening and maintenance of state-of- the-art ARTs laboratories | 0.03 | 0.02 | 0.02 | 69.2% | 69.2% | 100.0% |
| Total For Vote | | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1.90 | 0.95 | 0.88 | 50.0% | 46.4% | 92.9% |
| 211103 Allowances | 0.17 | 0.06 | 0.06 | 34.1% | 34.1% | 100.0% |
| 212101 Social Security Contributions | 0.06 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 212201 Social Security Contributions | 0.14 | 0.10 | 0.10 | 69.1% | 69.1% | 100.0% |
| 213004 Gratuity Expenses | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.03 | 0.00 | 0.00 | 11.5% | 11.5% | 100.0% |
| 221002 Workshops and Seminars | 0.04 | 0.02 | 0.02 | 55.6% | 55.6% | 100.0% |
| 221003 Staff Training | 0.08 | 0.03 | 0.03 | 31.3% | 31.3% | 100.0% |
| 221004 Recruitment Expenses | 0.01 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.02 | 0.01 | 0.01 | 50.0% | 48.4% | 96.8% |
| 221009 Welfare and Entertainment | 0.02 | 0.02 | 0.01 | 100.0% | 49.5% | 49.5% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0.05 | 0.01 | 0.01 | 22.2% | 22.2% | 100.0% |
| 222001 Telecommunications | 0.01 | 0.00 | 0.00 | 47.4% | 47.4% | 100.0% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 223005 Electricity | 0.12 | 0.06 | 0.06 | 50.4% | 50.4% | 100.0% |
| 223006 Water | 0.02 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 224001 Medical and Agricultural supplies | 0.20 | 0.14 | 0.14 | 68.3% | 67.6% | 99.1% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 224006 Agricultural Supplies | 0.45 | 0.25 | 0.25 | 54.4% | 54.1% | 99.6% |
| 227001 Travel inland | 0.14 | 0.05 | 0.05 | 34.5% | 34.5% | 100.0% |
| 227002 Travel abroad | 0.05 | 0.05 | 0.05 | 91.0% | 91.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.18 | 0.05 | 0.05 | 28.0% | 28.0% | 100.0% |
| 228001 Maintenance - Civil | 0.26 | 0.04 | 0.04 | 14.2% | 14.2% | 100.0% |
| 228002 Maintenance - Vehicles | 0.07 | 0.02 | 0.02 | 29.3% | 29.3% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.06 | 0.01 | 0.00 | 15.6% | 5.2% | 33.4% |
| Grand Total: | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |
| Total Excluding Taxes and Arrears: | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0156 Breeding and Genetic Development | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Headquarters-NAGRC&DB | 2.58 | 1.35 | 1.27 | 52.3% | 49.2% | 94.2% |
| 02 Dairy cattle | 0.25 | 0.10 | 0.10 | 39.9% | 39.9% | 100.0% |
| 03 Beef cattle | 0.26 | 0.06 | 0.05 | 23.7% | 21.1% | 89.1% |
| 04 Poultry | 0.06 | 0.01 | 0.01 | 21.7% | 21.7% | 100.0% |
| 05 Small ruminants & non ruminants | 0.13 | 0.03 | 0.03 | 21.9% | 21.0% | 95.6% |
| 06 Pasture and feeds | 0.30 | 0.06 | 0.06 | 19.2% | 18.9% | 98.3% |
| 08 National Animal Data Bank | 0.04 | 0.01 | 0.01 | 13.1% | 13.1% | 100.0% |
| 09 Fish breeding and production | 0.04 | 0.00 | 0.00 | 7.1% | 7.1% | 100.0% |
| 10 Assisted Reproductive Technologies (ARTs) | 0.50 | 0.33 | 0.33 | 65.3% | 65.3% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| Total For Vote | 4.15 | 1.94 | 1.85 | 46.8% | 44.7% | 95.5% |

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource Development and Accounting

| | | Item | Spent |
|---|--|---|------------------|
| 1) Efficient and effectively executed staff duties. | nd effectively executed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 907,084 |
| 2) Fully operationalized approved organo structure. | 2) Efforts have been made to fully operationalize approved organo structure through writing to ministry of public service and Ministry of Finance. | 212201 Social Security Contributions | 96,750 |
| | | 213001 Medical expenses (To employees) | 15,483 |
| 3) Improved staff welfare. | 3) Efforts to Improve staff welfare have been stepped up through salary enhancement. | 213002 Incapacity, death benefits and funeral expenses | 1,500 |
| | | 213004 Gratuity Expenses | 110,000 |
| | | 221003 Staff Training | 10,000 |
| | | 221004 Recruitment Expenses | 2,500 |
| | | 221009 Welfare and Entertainment | 16,772 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 400 |
| | | 222001 Telecommunications | 1,770 |
| | | 227001 Travel inland | 31,272 |
| | | 227004 Fuel, Lubricants and Oils | 25,200 |
| | | Total | 1,220,982 |
| | | <i>Wage Recurrent</i> | 882,205 |
| | | <i>Non Wage Recurrent</i> | 191,643 |
| | | <i>NTR</i> | 147,134 |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

Output: 01 5602 Collection of animal production and breeding data

| | | Item | Spent |
|--|--|--|--------|
| 1) Strengthened accounting systems in place. | plants and water facilities have been maintained on routine basis as per technical requirements. | 211103 Allowances | 22,000 |
| 2) Timely accounting and reporting. | Over 90% of the executed duties and funds spent have been accounted for. | 221001 Advertising and Public Relations | 3,000 |
| 3) Fixed assets control in place. | Monthly and quarterly financial reports are in place | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| 4) Strengthened procurement policies or systems in place. | A board of survey has been conducted to evaluate different institution assets. | 222001 Telecommunications | 500 |
| 5) Audited financial and human resource reports available. | | 222003 Information and communications technology (ICT) | 5,000 |
| 6) Management of institution fleet of vehicles, plats machinery available. | | 223005 Electricity | 10,000 |
| | | 223006 Water | 6,000 |
| 7) Strengthened stock control in place. | | 227001 Travel inland | 10,000 |
| | | 227004 Fuel, Lubricants and Oils | 22,500 |
| | | 228002 Maintenance - Vehicles | 20,500 |

Reasons for Variation in performance

Various activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

Total **109,500**

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

| | |
|---------------------------|---------|
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 109,500 |
| <i>NTR</i> | 0 |

Output: 01 5603 Promotion of cattle breeding and development

| | | <i>Item</i> | <i>Spent</i> |
|---|---|----------------------|--------------|
| 1) Educational exchange visits. | One regional stake holder's consultative Education exchange visit for management of indigenous Genetic resources was made by one official at Nivasha Kenya. | 227002 Travel abroad | 45,500 |
| 2) Trainings workshops Exchange visits. | One Educational exchange visits was made by the procurement officer in south Africa for capacity building. | | |
| | Trainings workshops and Exchange visits by three NAGRC&DB Officials in Kenya were made during EAAPP wrap up meeting. | | |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 45,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 45,500 |
| <i>NTR</i> | 0 |

Output: 01 5604 Promotion of goat breeding and development

| | | <i>Item</i> | <i>Spent</i> |
|------------------------------|--|---------------------------|--------------|
| 1) Meaning full MOUs signed. | 1) In collaboration with Austrian Partnership Programme for Higher Education and Research for Development (APPEAR) - Sustainable Productivity Enhancement and Management of Local Animal Genetic Resources – Small East African Zebu and Tyrolean Grey Cattle Breeding Strategy. Preparatory funding proposal developed and submitted. | 211103 Allowances | 3,000 |
| | | 222001 Telecommunications | 1,000 |
| | | 227001 Travel inland | 6,000 |
| | 2) One draft MOU between NAGRC and TOSCANO a Turkish based company, has been developed and submitted to the solicitor general for clearance. The MOU is geared towards production and improvement of Animal nutrition in the country. | | |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 10,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 10,000 |
| <i>NTR</i> | 0 |

Output: 01 5605 Promotion of piggery breeding and development

| | | <i>Item</i> | <i>Spent</i> |
|--|---|----------------------|--------------|
| 1) Efficient Implementation of work plans and Budgets. | There has been strengthening of budgetary controls through the guidance of the financial committee. | 227001 Travel inland | 21,750 |
| 2) Onetime accountability. | An annual review of the performance was done and a conference for overall sector was attended. | | |
| 3) Value for money accountabilities. | One agricultural show was organized and attended where over 2000 farmers appreciated the breeding work being done by NAGRC&DB | | |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 21,750 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 21,750 |
| <i>NTR</i> | 0 |

Output: 01 5606 Promotion of poultry breeding and development

| | | <i>Item</i> | <i>Spent</i> |
|--|--|--|--------------|
| NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources. | 1) Arrangement have been made for NAGRC&DB to host the conference on management of Global animal genetic resources in quarter two where all other member countries of southern Africa shall attend. | 221008 Computer supplies and Information Technology (IT) | 10,448 |
| | 2) Arrangement have been made to attend the conference on management of Global animal genetic resources in quarter two where two officers shall represent Uganda and NAGRC is the regional gene bank for conservation of Local genetics. | | |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 10,448 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 10,448 |
| <i>NTR</i> | 0 |

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of animal breeding in strategic commodities

Two scientific publications issued N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5608 Vector and disease control in priority animal commodities

| | | | |
|-------------------------------------|---|--|-----------------------|
| 4 Breeds societies' workshops held. | Organized and attended two breeders workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country. | <i>Item</i> 221002 Workshops and Seminars | <i>Spent</i> 8,500 |
|-------------------------------------|---|--|-----------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 8,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 8,500 |
| <i>NTR</i> | 0 |

Output: 01 5609 Multiplication of pure Dairy breeds & appropriate crosses

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|--------------|
| 1) Seven hundred (700) Dairy crossbred calves born. | 1.The total number of dairy cross bred calves stood at Ninety eight (98) these calves are being reared for future extension to farmers for improvement of production and productivity. | 211103 Allowances | 4,008 |
| 2) One hundred fifty 150 pure dairy calves born. | 2.The pure dairy calves produced stood at eighty seven (87) pure dairy calves. | 222001 Telecommunications | 2,500 |
| | | 224001 Medical and Agricultural supplies | 167,550 |
| | | 227001 Travel inland | 15,000 |
| | | 228001 Maintenance - Civil | 10,101 |

Reasons for Variation in performance

There was under performance particularly due to:
 Severe drought which affected most of the farms leading to poor nutrition of animals leading to low conception rates.
 A) Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.
 B) This has been coupled with invasion of farms and ranches by pastoralists with over 3000 heads of cattle in search for water and pasture a factor which resulted into loss of stock leading to low production levels.

| | |
|---------------------------|----------------|
| Total | 199,159 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>89,508</i> |
| <i>NTR</i> | <i>109,651</i> |

Output: 01 5610 Industrial production of milk and allied products

- 1) Ten thousand (10,000) liters of milk processed. N/A
- 2) Five thousand 5000 liters of yoghurt produced.

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Output: 01 5611 Conservation and utilization of indigenous Animal Genetic 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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

| | | <i>Item</i> | <i>Spent</i> |
|---|---|-------------------|--------------|
| 1) Four (4) farmer fora work shops of indigenous cattle attended. | Organized and attended two breeders workshops under RELINE which were held at | 211103 Allowances | 15,000 |
| 2) One (1) Performance manual produced. | Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country. | | |
| 3) An elite indigenous herd 100 heads selected | | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> |
| <i>NTR</i> | <i>15,000</i> |

Programme 03 Beef cattle

Outputs Provided

Output: 01 5612 Promotion of beef cattle breeding

1) One scientific publication N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> |

Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

| | | <i>Item</i> | <i>Spent</i> |
|---|---|-------------------------------|--------------|
| Two Beef cattle Breeds societies' workshops | Organized and attended two breeders workshops under RELINE which were held at | 221002 Workshops and Seminars | 6,250 |
| | Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country. | | |

Reasons for Variation in performance

N/A

| | |
|-----------------------|--------------|
| Total | 6,250 |
| <i>Wage Recurrent</i> | <i>0</i> |

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

Non Wage Recurrent 6,250
NTR 0

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

| 1) 1000 cross breed calves born. | .The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy. | <i>Item</i> | <i>Spent</i> |
|----------------------------------|---|---|--------------|
| | | 223004 Guard and Security services | 25,000 |
| | | 223006 Water | 5,000 |
| | | 224001 Medical and Agricultural supplies | 33,750 |
| | | 228001 Maintenance - Civil | 15,370 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,336 |

Reasons for Variation in performance

A) Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.

B) This has been coupled with invasion of farms and ranches by pastoralists with over 3000 heads of cattle in search for water and pasture a factor which resulted into loss of stock leading to low production levels.

Total 82,456
Wage Recurrent 0
Non Wage Recurrent 40,486
NTR 41,970

Output: 01 5616 Conservation and utilization of indigenous Animal Genetic resources.

| 1) 600 calves from the local cattle herd produced. | 1) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves. | <i>Item</i> | <i>Spent</i> |
|--|--|-------------------------------|--------------|
| | | 221002 Workshops and Seminars | 7,700 |
| 2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe) | 2) A herd of high performing indigenous cattle was recruited at Ruhenger and Nshara. | | |
| 3). Three (3) Farmer for a on indigenous genetics improvement attended/organized | | | |

Reasons for Variation in performance

N/A

Total 7,700
Wage Recurrent 0
Non Wage Recurrent 7,700
NTR 0

Programme 04 Poultry

Outputs Provided

Output: 01 5617 Promotion of the identified, established and economically viable poultry genetic 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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

1) One scientific publication in line with poultry breeding published. N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5618 Select, improve and conserve indigenous poultry genetic resources.

| | | <i>Item</i> | <i>Spent</i> |
|---|--|----------------------------------|--------------|
| 1) Two hundred (200) local birds purchased for future breeding. | A total of 100 birds were identified and when funds are realized these shall be procured | 211103 Allowances | 500 |
| 2) Two hundred (200) local birds Birds phenotyped. | | 224006 Agricultural Supplies | 6,250 |
| | | 227001 Travel inland | 2,500 |
| | | 227004 Fuel, Lubricants and Oils | 1,250 |
| 3) Molecular characterization | | | |
| 4) Breeding of improved local birds | | | |
| 5) Disease resistant bird identified | | | |

Reasons for Variation in performance

Inadequate release and generation of funds under AIA affected performance.

| | |
|---------------------------|---------------|
| Total | 10,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 10,500 |
| <i>NTR</i> | 0 |

Output: 01 5619 Production and distribution of chicks

| | | <i>Item</i> | <i>Spent</i> |
|---|---|--------------------|--------------|
| 1) One million Chicks produced and distributed. | At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan. | 223005 Electricity | 2,500 |

Reasons for Variation in performance

There is under performance due to lack of a development budget to purchase new line of parent stock.

The structures were taken by the expansion of the airport yet NAGRC has no development funds to relocate immediately.

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |
| <i>NTR</i> | 0 |

Output: 01 5620 Training of poultry breeders & farmers

- | | |
|--|---|
| 1. Twenty (20) poultry breeders trained. | 1) In collaboration with Arizona State University, Over 20 poultry breeders were trained from different parts of the country that is Kabale, Kamuli and Soroti. |
| 2. Twenty (20) mother unit operators trained | |
| 3. One thousand (1000) farmers trained | 2) Over 15 mother Unit operators were trained in kamuli, kabale and Soroti. 3) Over Five hundred (500) farmers were trained in various poultry handling processes along the value chain. |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

- | | |
|--|---|
| 1) Three hundred 300 crossbred castrates produced. | 1) A total of 338 castrates were produced for future generation of AIA. |
| 2) One thousand (1,000) kids born. | 2) A total of 229 kids were born during the quarter and these included; the indigenous flock of Mubende (Black and Kitanga) and Small East African, pure Boer goats, and Boer goat crosses. |
| 3) Two goat houses Maintained and repaired. | |

Reasons for Variation in performance

- There inadequate goats houses to accommodate kids and their mothers in order to improve on the survival rates.

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

| | |
|---------------------------|--------------|
| Total | 5,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 5,000 |
| <i>NTR</i> | 0 |

Output: 01 5623 Breeding & multiplication of pigs

| | | <i>Item</i> | <i>Spent</i> |
|---|---|------------------------------|--------------|
| 1) Four hundred and fifty 450 piglets of quality genetic materials produced & ready for multiplication. | 1) At half year, a total of one hundred one (101) piglets were produced and twenty eight (28) were extended to fifteen farmers in Eight districts of Mukono, Mbarara, Buyende, Yiganga, Wakiso, Buikwe, Masaka and Jinja. | 224006 Agricultural Supplies | 17,500 |
| 2) Two pig units Maintained creating good environment for multiplication | 2) Two IMO structures (indigenous microorganism technology) were established at the Agriculture show ground in Jinja and at Njeru stock farm which attracted so many farmers attention •Over 100 farmers were trained (both farmers willing to set up piggery units and those who bought pigs before selling to them), 150 students from higher institutions of learning, 700 students from secondary schools and 800 pupils from primary schools. | 227001 Travel inland | 3,500 |

Reasons for Variation in performance

The continued lack of development budget, this has left many pig structures required not constructed a factor which has limited the multiplication capacity hence low levels of performance.

| | |
|---------------------------|---------------|
| Total | 22,250 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 22,250 |
| <i>NTR</i> | 0 |

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | <i>Item</i> | <i>Spent</i> |
|---------------------------------------|--|----------------------------------|--------------|
| 1) 150 acres of soya bean grown. | The total number of bales of hay produced at half year stood at thirteen thousand and seventy nine (13079) bales of hay. | 211103 Allowances | 15,000 |
| 2) 450 acres of maize grown. | | 224006 Agricultural Supplies | 15,000 |
| 4). 24,000 bales of hay produced. | | 227004 Fuel, Lubricants and Oils | 20,200 |
| 5). 428 tons of silage produced | The total number of Metric Tons (MTs) of Maize Silage at half year, stood at Five hundred ten (510) and these were utilized at NAGRC dairy | | |
| 6) 4666 kgs of feed mill concentrates | | | |

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

procured. farms .The technology was extended to 176 farmers,82 students of higher institutions of learning from different parts of the country.

7) 5000 Planting of trees for enviromental protection and forage.

Five hundred ten (510) metric tones Maize Silage were produced and utilized on NAGRC dairy farms and the technology was extended to 60 farmers,50 students higher institutions of learning from different parts of the country.

One hundred (100) Kgs of Mucuna bean seed were produced and ready for multiplication.

One hundred (100) Kgs of forage sorghum seed were produced and ready for multiplication.

Five hundred 40 KGS of Chloris gayana were produced and ready for multiplication

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 50,200 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>50,200</i> |
| <i>NTR</i> | <i>0</i> |

Output: 01 5628 Industrial production of animal feeds.

| | | | |
|--|---|---|-----------------------|
| 1) 300 tons of compounded feeds produced | At half year, the total Metric Tons of compounded feed stood at Sixty metric ton (145) and utilized by NAGRC farms. | <i>Item</i> 224006 Agricultural Supplies | <i>Spent</i> 6,510 |
|--|---|---|-----------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 6,510 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>6,510</i> |
| <i>NTR</i> | <i>0</i> |

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Outputs Provided

Output: 01 5629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

Four stake holders consultative meetings conducted

No funds were released for the exercise.

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5630 Development and maintenance of a National Livestock Registry and National Data Bank

Five thousand (5000) animals identified.

With the use of the ranch insight manager, over 6000 animal records have been automated.

Item
211103 Allowances

Spent
2,500

Two thousand (2000) animal ancestral records compiled.

One thousand (1000) animals were identified and added on the automated system.

Five hundred and fifty (500) animal records were compiled from various farms of NAGRC&DB.

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |
| <i>NTR</i> | 0 |

Output: 01 5631 Develop National herd/milk/beef recording schemes

Print 6,000 recording materials

Data for 26 breeding bull

Item
227001 Travel inland

Spent
1,250

Monthly animals performance reports compiled

Calves was compiled, Production data for 106 animals was compiled from the NAGRC farms.

Populating inter-herd on five (5) NAGRC & DB farms computers.

Monthly animal's performance reports for dairy animals were compiled.

1500 recording cards distributed.

An automated system for records management was populated on six farms of

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Kasolwe, Nshaara, Njeru, Ruhengyere, Aswa and Rubona.

A total of 1500 recording materials were distributed on various farms.

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 1,250 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,250 |
| <i>NTR</i> | 0 |

Output: 01 5632 Performance & progeny-testing schemes

| | | <i>Item</i> | <i>Spent</i> |
|--|--|---------------------------|--------------|
| Identify and recruit 160 farmers in to the ONBS | A total of 45 farmers were Identified and recruited into the ONBS. | 211103 Allowances | 1,250 |
| Milk yield data from NAGRC & DB dairy farms compiled | Milk yield data from NAGRC & DB dairy farms of LES and Njeru was compiled. | 222001 Telecommunications | 250 |
| Monthly animals performance reports compiled | Monthly animal's performance reports compiled. | | |

Three thousand (3000) recording cards distributed.

Maintaining and up grading the semen inventory

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 1,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,500 |
| <i>NTR</i> | 0 |

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries resources.

One model pond established N/A

Reasons for Variation in performance

N/A

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 09 Fish breeding and production

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5635 Training of fish farmers and breeders

| | | | |
|---|---|----------------------------------|-----------------------|
| Two fish farmers trainings organised and attended | Arrangements are being made with MAAIF fisheries Directorate to undertake the exercise. | <i>Item</i> 211103 Allowances | <i>Spent</i> 2,500 |
|---|---|----------------------------------|-----------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |
| <i>NTR</i> | 0 |

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

| | | | |
|---|---|---|------------------------|
| a) An efficient quality semen and embryos production environment established. | a) Seven bulls for semen collection were identified and are yet to be imported in the country. | <i>Item</i> 228001 Maintenance - Civil | <i>Spent</i> 15,000 |
| B). Both semen Quality and Quantity achieved. | b) An efficient quality semen and embryos production environment established. | | |
| | c). Both semen quality and quantity are yet to be achieved through AU –AIBAR equipping of the laboratory. | | |

Reasons for Variation in performance

The continued under funding and lack of capital development funds has led to under performance since most of the inputs in question are capital in nature.

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000 |
| <i>NTR</i> | 0 |

Output: 01 5637 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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

| | | Item | Spent |
|--|--|-----------------------|--------|
| The breeding services provision workforce strengthened. | At half year, over twenty seven (27) Artificial insemination (AI) Technicians were trained and equipped with AI kits in order to improve on the genetic quality of the National herd. The and these were drawn from twenty two districts of Katakwi, Jinja, Kiboga, Ibanda, Kaberamaido, Rakai, Bukomansi mbi, Wakiso, Kiruhura, Mukono, Buikwe, Butambala, Hoima, Nakaseke, Sembabule, Gomba, Kisoro, Nebbi, Masaka, Kibaale, Kabarole and Mpigi. | 221003 Staff Training | 15,000 |
| 50 Technical capacities of both refreshed AI and MOET technicians strengthened. | Through the mandate of offering specialized training, over twenty seven (27) Artificial insemination (AI) Technicians were trained and equipped with AI kits in order to improve on the genetic quality of the National herd. The and these were drawn from twenty two districts of Katakwi, Jinja, Kiboga, Ibanda, Kaberamaido, Rakai, Bukomansi mbi, Wakiso, Kiruhura, Mukono, Buikwe, Butambala, Hoima, Nakaseke, Sembabule, Gomba, Kisoro, Nebbi, Masaka, Kibaale, Kabarole and Mpigi. | | |
| 1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training | | | |

Reasons for Variation in performance

The numbers of AI technicians trained was lower than the set target due to inadequate release of funds and inadequate accommodation facilities for the trainees.

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000 |
| <i>NTR</i> | 0 |

Output: 01 5638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain

| | | Item | Spent |
|---|---|----------------------------------|-------|
| 1600 Farmers trained, 2000 students hosted on One day visit and 100 interns hosted for industrial training. | A total of One thousand two hundred ninety six (1296) farmers were trained, four hundred forty eight (448) Trainees/ students that visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction. | 211103 Allowances | 4,541 |
| | | 227001 Travel inland | 2,960 |
| Four(04) Setlight centers established in the country. | | 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

The continued under funding and lack of capital development funds has led

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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

to under performance since most of the inputs in question are capital in nature for example Vehicles to reach out to the farmers.

| | |
|---------------------------|---------------|
| Total | 12,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 12,500 |
| <i>NTR</i> | 0 |

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

| | | | |
|--|--|--------------------|--------------|
| 76,200 doses of cattle semen produced at NAGRC&DB. | At half year, a total of 7420 doses of semen were produced and A total of twenty four thousand (240,000) doses of semen are yet to arrive in Uganda from South Africa with seven breeding bulls. | <i>Item</i> | <i>Spent</i> |
| 3000 doses of semen procured. | | 223005 Electricity | 20,000 |

Reasons for Variation in performance

Inadequate Nitrogen hinders the production, processing packing and storage of semen.

Lack of an automated semen packing, the existing manual machine make it tiresome to process and pack semen. There is an urgent need to procure semen packing and freezing machine when development funds are available.

| | |
|---------------------------|----------------|
| Total | 220,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 220,000 |
| <i>NTR</i> | 0 |

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | | |
|---|--|--|--------------|
| Forty three thousand, two hundred (43,200 LTRS) Liters of Liquid Nitrogen produced. | At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country. | <i>Item</i> | <i>Spent</i> |
| | | 223005 Electricity | 28,000 |
| | | 224001 Medical and Agricultural supplies | 15,000 |
| | | 224006 Agricultural Supplies | 4,525 |

Reasons for Variation in performance

The production is far below the set target, this is mainly due to the breakdown down of the liquid Nitrogen plants accompanied by lack of development funds to build a reliable power line at head office.

| | |
|-----------------------|---------------|
| Total | 47,525 |
| <i>Wage Recurrent</i> | 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 (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|------------------------|---|--|----------------------|
|------------------------|---|--|----------------------|

Vote Function: 0156 Breeding and Genetic Development*Recurrent Programmes***Programme 10 Assisted Reproductive Technologies (ARTs)**

| | |
|---------------------------|--------|
| <i>Non Wage Recurrent</i> | 43,000 |
| <i>NTR</i> | 4,525 |

Output: 01 5641 Strengthening and maintenance of state-of- the-art ARTs laboratories

An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB.

An efficient quality semen and embryos production environment established through collaborations with other African Union Governments.

| <i>Item</i> | <i>Spent</i> |
|--|--------------|
| 224001 Medical and Agricultural supplies | 20,750 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|------------------|
| Total | 20,750 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 20,750 |
| <i>NTR</i> | 0 |
| GRAND TOTAL | 2,172,728 |
| <i>Wage Recurrent</i> | 882,205 |
| <i>Non Wage Recurrent</i> | 972,244 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 318,279 |

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\$ Thousands

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource Development and Accounting

| | | <i>Item</i> | <i>Spent</i> |
|---|--|---|----------------|
| 1) Efficient and effectively executed staff duties. | nd effectively executed. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 554,790 |
| 2) Fully operationalized approved organo structure. | 2) Efforts have been made to fully operationalize approved organo structure through writing to ministry of public service and Ministry of Finance. | 212201 Social Security Contributions | 60,103 |
| 3) Improved staff welfare. | 3) Efforts to Improve staff welfare have been stepped up through salary enhancement. | 213001 Medical expenses (To employees) | 8,383 |
| | | 213002 Incapacity, death benefits and funeral expenses | 1,500 |
| | | 213004 Gratuity Expenses | 110,000 |
| | | 221003 Staff Training | 5,000 |
| | | 221004 Recruitment Expenses | 2,500 |
| | | 221009 Welfare and Entertainment | 9,893 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 400 |
| | | 222001 Telecommunications | 975 |
| | | 227001 Travel inland | 31,272 |
| | | 227004 Fuel, Lubricants and Oils | 10,644 |
| | | Total | 795,460 |
| | | <i>Wage Recurrent</i> | <i>554,790</i> |
| | | <i>Non Wage Recurrent</i> | <i>147,622</i> |
| | | <i>NTR</i> | <i>93,049</i> |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

Output: 01 5602 Collection of animal production and breeding data

| | | <i>Item</i> | <i>Spent</i> |
|---|--|--|---------------|
| 1) Routine maintenance of equipment's, machines and vehicles. | plants and water facilities have been maintained on routine basis as per technical requirements. | 211103 Allowances | 10,000 |
| 2) Accounting | Over 90% of the executed duties and funds spent have been accounted for. | 221001 Advertising and Public Relations | 3,000 |
| 3) Monthly & quarterly financial and performance reports compiled | Monthly and quarterly financial reports are in place | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| 4) Board strategic meeting | A board of survey has been conducted to evaluate different institution assets. | 222001 Telecommunications | 250 |
| | | 222003 Information and communications technology (ICT) | 5,000 |
| | | 223005 Electricity | 5,000 |
| | | 223006 Water | 3,000 |
| | | 227001 Travel inland | 5,000 |
| | | 227004 Fuel, Lubricants and Oils | 12,500 |
| | | 228002 Maintenance - Vehicles | 18,880 |
| | | Total | 72,630 |
| | | <i>Wage Recurrent</i> | <i>0</i> |
| | | <i>Non Wage Recurrent</i> | <i>72,630</i> |
| | | <i>NTR</i> | <i>0</i> |

Reasons for Variation in performance

Various activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

Output: 01 5603 Promotion of cattle breeding and development

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

QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

| | | Item | Spent |
|--|---|----------------------|--------|
| 1) Educational exchange visits. | One regional stake holder's consultative Education exchange visit for management of indigenous Genetic resources was made by one official at Nivasha Kenya. | 227002 Travel abroad | 33,000 |
| 2) Trainings workshops Exchange visits. | | | |
| 3) Development and maintenance of NAGRC &DB website and ICT appliances | | | |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 33,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 33,000 |
| NTR | 0 |

Output: 01 5604 Promotion of goat breeding and development

| | | Item | Spent |
|-------------------|--|--|-----------------------|
| 1) One MOU signed | One draft MOU between NAGRC and TOSCANO a Turkish based company, has been developed and submitted to the solicitor general for clearance. The MOU is geared towards production and improvement of Animal nutrition in the country. | 211103 Allowances 222001 Telecommunications 227001 Travel inland | 1,500 500 3,000 |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|--------------|
| Total | 5,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 5,000 |
| NTR | 0 |

Output: 01 5605 Promotion of piggery breeding and development

| | | Item | Spent |
|--|--|----------------------|--------|
| 1) Efficient Implementation of work plans and Budgets. | There has been strengthening of budgetary controls through the guidance of the financial committee. | 227001 Travel inland | 11,750 |
| 2) Ontime accountability. | | | |
| 3) Value for money accountabilities. | One agricultural show was organized and attended where over 2000 farmers appreciated the breeding work being done by NAGRC&DB in Kiruhura. | | |

Reasons for Variation in performance

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

QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|---------------|
| Total | 11,750 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 11,750 |
| <i>NTR</i> | 0 |

Output: 01 5606 Promotion of poultry breeding and development

NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources.

Arrangement have been made for NAGRC&DB to host the conference on management of Global animal genetic resources in quarter two where all other member countries of southern Africa shall attend.

| | |
|--|--------------|
| Item | Spent |
| 221008 Computer supplies and Information Technology (IT) | 6,712 |

Reasons for Variation in performance

Activities were negatively affected by the inadequate release of funds during the quarter hence slow implementation of the planned activities.

| | |
|---------------------------|--------------|
| Total | 6,712 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 6,712 |
| <i>NTR</i> | 0 |

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of animal breeding in strategic commodities

N/A

N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5608 Vector and disease control in priority animal commodities

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

| | | Item | Spent |
|---|---|-------------------------------|-------|
| 1) Two hundred (200) Dairy crossbred calves born. | Organized and attended One breeders show under RELINE which was held at | 221002 Workshops and Seminars | 8,500 |
| 2) fifty 50 pure dairy calves born | Mbarara District with an aim of strengthening breeding in the country. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 8,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 8,500 |
| <i>NTR</i> | 0 |

Output: 01 5609 Multiplication of pure Dairy breeds & appropriate crosses

| | | Item | Spent |
|---|---|--|---------|
| 1) Two hundred (200) Dairy crossbred calves born. | 1.The total number of dairy cross bred calves stood at fifty seven (57) these calves are being reared for future extension to farmers for improvement of production and productivity. | 211103 Allowances | 2,004 |
| 2) fifty 50 pure dairy calves born | 2.The pure dairy calves stood at forty one (46) pure dairy calves | 222001 Telecommunications | 1,250 |
| | | 224001 Medical and Agricultural supplies | 135,050 |
| | | 227001 Travel inland | 15,000 |
| | | 228001 Maintenance - Civil | 10,101 |

Reasons for Variation in performance

There was under performance particularly due to:
Severe drought which affected most of the farms leading to poor nutrition of animals leading to low conception rates.

A) Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.

B) This has been coupled with invasion of farms and ranches by pastoralists with over 3000 heads of cattle in search for water and pasture a factor which resulted into loss of stock leading to low production levels.

| | |
|---------------------------|----------------|
| Total | 163,405 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 53,754 |
| <i>NTR</i> | 109,651 |

Output: 01 5610 Industrial production of milk and allied products

N/A

Reasons for Variation in performance

N/A

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 02 Dairy cattle

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5611 Conservation and utilization of indigenious Animal Genetic resources.

| | | | |
|-----|---|----------------------------------|------------------------|
| N/A | Organized and attended two breeders workshops under RELINE which were held at Ntugamo and Mbarara District with an aim of strengthening breeding structures in the country. | <i>Item</i> 211103 Allowances | <i>Spent</i> 15,000 |
|-----|---|----------------------------------|------------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 15,000 |

Programme 03 Beef cattle

Outputs Provided

Output: 01 5612 Promotion of beef cattle breeding

N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

| | | | |
|---|--|--|-----------------------|
| One Beef cattle Breeds societies' workshops | Organized and attended One breeders show under RELINE which was held at Mbarara District with an aim of strengthening breeding in the country. | <i>Item</i> 221002 Workshops and Seminars | <i>Spent</i> 3,162 |
|---|--|--|-----------------------|

Reasons for Variation in performance

N/A

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

| | |
|---------------------------|--------------|
| Total | 3,162 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 3,162 |
| <i>NTR</i> | 0 |

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

1) 400 cross breed calves born. I.The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at ninety eight(98).

Reasons for Variation in performance

A) Inadequate release of funds during the quarter hindered implementation of activities as they were planned for.
B) This has been coupled with invasion of farms and ranches by pastoralists with over 3000 heads of cattle in search for water and pasture a factor which resulted into loss of stock leading to low production levels.

| Item | Spent |
|---|--------|
| 223004 Guard and Security services | 25,000 |
| 223006 Water | 2,500 |
| 224001 Medical and Agricultural supplies | 22,500 |
| 228001 Maintenance - Civil | 14,136 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,762 |

| | |
|---------------------------|---------------|
| Total | 66,898 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 26,162 |
| <i>NTR</i> | 40,736 |

Output: 01 5616 Conservation and utilization of indigenus Animal Genetic resources.

1) 200 calves from the local cattle herd produced. 1) The total number of pure local beef calves produced stood at one hundred fifty four (154) calves.

2). A herd of high performing indigenus cattle recruited at (Ruhengere, Nshara and Kasolwe) 2) A herd of high performing indigenus cattle was recruited at Ruhenger and Nshara.

Reasons for Variation in performance

N/A

| Item | Spent |
|-------------------------------|-------|
| 221002 Workshops and Seminars | 6,060 |

| | |
|---------------------------|--------------|
| Total | 6,060 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 6,060 |
| <i>NTR</i> | 0 |

Programme 04 Poultry

Outputs Provided

Output: 01 5617 Promotion of the identified, established and economically viable poultry 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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

N/A N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5618 Select, improve and conserve indigenous poultry genetic resources.

1) One hundred (100) local birds purchased for future breeding. A total of 100 birds were identified and when funds are realized these shall be procured

| Item | Spent |
|----------------------------------|-------|
| 211103 Allowances | 500 |
| 224006 Agricultural Supplies | 6,250 |
| 227001 Travel inland | 2,500 |
| 227004 Fuel, Lubricants and Oils | 1,250 |

Reasons for Variation in performance

Inadequate release and generation of funds under AIA affected performance.

| | |
|---------------------------|---------------|
| Total | 10,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 10,500 |
| <i>NTR</i> | 0 |

Output: 01 5619 Production and distribution of chicks

1) Two hundred fifty thousand Chicks produced and distributed. 1) The total number of birds produced stood One hundred three thousand two hundred fifty seven (103,257) kuroiler birds both day old and brooded were produced and distributed to farmers in Twenty three Districts and 10,727 birds were exported to Rwanda, Kenya and Tanzania. 2) In response to the budget crosscutting issues, a total of 19,213 which is translated into 18.6% were extended to women for gender equality though some of the male buyers were interviewed and confirmed that 50% the birds were bought for women. This is in a bid to reduce poverty in the homes.

| Item | Spent |
|--------------------|-------|
| 223005 Electricity | 2,500 |

Reasons for Variation in performance

There is under performance due to lack of a development budget to purchase new line of parent stock.

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

The structures were taken by the expansion of the airport yet NAGRC has no development funds to relocate immediately.

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |
| <i>NTR</i> | 0 |

Output: 01 5620 Training of poultry breeders & farmers

- | | |
|--|---|
| 1. Five (5) poultry breeders trained. | 1) In collaboration with Arizona State University, Over 20 poultry breeders were trained from different parts of the country that is Kabale, Kamuli and Soroti. |
| 2. Five (5) mother unit operators trained | |
| 3. Two hundred and fifty (250) farmers trained | 2) Over 15 mother Unit operators were trained in kamuli, kabale and Soroti. 3) Over Five hundred (500) farmers were trained in various poultry handling processes along the value chain. |

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

- | | |
|--|--|
| 1) One hundred 100 crossbred castrates produced. | 1) A total of 150 castrates were produced for future generation of AIA. |
| 2) Two hundred (200) kids born | 2) A total of 151 kids were born during the quarter and these included the indigenous flock of Mubende (Black and Kitanga) and Small East African, pure Boer goats, and Boer goat crosses. |

Reasons for Variation in performance

- There inadequate goats houses to accommodate kids and their mothers in

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 05 Small ruminants & non ruminants

order to improve on the survival rates.

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5623 Breeding & multiplication of pigs

| | | <i>Item</i> | <i>Spent</i> |
|--|---|------------------------------|--------------|
| 1) One hundred (100) piglets of quality genetic materials produced & ready for multiplication. | I.A total of Fifty (50) Camborough piglets were produced and are being reared for future extension to farmers | 224006 Agricultural Supplies | 12,500 |
| | | 227001 Travel inland | 2,748 |

Reasons for Variation in performance

The continued lack of development budget, this has left many pig structures required not constructed a factor which has limited the multiplication capacity hence low levels of performance.

| | |
|---------------------------|---------------|
| Total | 15,248 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,248 |
| <i>NTR</i> | 0 |

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm

| | | <i>Item</i> | <i>Spent</i> |
|----------------------------------|---|----------------------------------|--------------|
| 1). 6,000 bales of hay produced. | I.5000 Bales of hay made and utilized at both bull stud and Livestock experimental Station. | 211103 Allowances | 15,000 |
| 2). 107 tons of silage produced | II.Twenty acres of Chloris gayana were established at Ruhengyere. | 224006 Agricultural Supplies | 10,351 |
| | | 227004 Fuel, Lubricants and Oils | 10,200 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|---------------|
| Total | 35,551 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 35,551 |
| <i>NTR</i> | 0 |

Output: 01 5628 Industrial production of animal feeds.

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

QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 06 Pasture and feeds

| | | Item | Spent |
|------------------------------|--|------------------------------|-------|
| 1) 80 tons of feeds produced | Eighty five (85) metric tons of compounded animal fee was made during the quarter, this was used to feed the poultry unit, dairy animals and pigs at NAGRC farms. | 224006 Agricultural Supplies | 6,510 |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 6,510 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 6,510 |
| <i>NTR</i> | 0 |

Programme 08 National Animal Data Bank

Outputs Provided

Output: 01 5629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

N/A No funds were released for the exercise.

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5630 Development and maintenance of a National Livestock Registry and National Data Bank

| | | Item | Spent |
|---|---|-------------------|-------|
| One thousand (1000) animals identified. | One thousand (1000) animals were identified and added on the automated system. | 211103 Allowances | 2,500 |
| Five hundred (500) animal ancestral records compiled. | Five hundred and fifty (500) animal records were compiled from various farms of NAGRC&DB. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Output: 01 5631 Develop National herd/milk/beef recording schemes

| | | Item | Spent |
|---|--|----------------------|-------|
| Monthly animals performance reports compiled | Monthly animal's performance reports for dairy animals were compiled. | 227001 Travel inland | 1,250 |
| Populating inter-herd on five (5) NAGRC & DB farms computers. | An automated system for records management was populated on six farms of | | |
| 1500 recording cards distributed. | Kasolwe, Nshaara, Njeru, Ruhengyere, Aswa and Rubona. | | |
| | A total of 1500 recording materials were distributed on various farms. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 1,250 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,250 |
| <i>NTR</i> | 0 |

Output: 01 5632 Performance & progeny-testing schemes

| | | Item | Spent |
|--|--|---------------------------|-------|
| Identify and recruit 50 farmers in to the ONBS | A total of 45 farmers were Identified and recruited into the ONBS. | 211103 Allowances | 1,250 |
| Milk yield data from NAGRC & DB dairy farms compiled | Milk yield data from NAGRC & DB dairy farms of LES and Njeru was compiled. | 222001 Telecommunications | 250 |
| Monthly animals performance reports compiled | Monthly animal's performance reports compiled. | | |

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 1,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 1,500 |
| <i>NTR</i> | 0 |

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries 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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 09 Fish breeding and production

N/A N/A

Reasons for Variation in performance

N/A

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

Output: 01 5635 Training of fish farmers and breeders

| | | | |
|---|---|----------------------------------|-----------------------|
| One fish farmers trainings organised and attended | Arrangements are being made with MAAIF fisheries Directorate to undertake the exercise. | <i>Item</i> 211103 Allowances | <i>Spent</i> 2,500 |
|---|---|----------------------------------|-----------------------|

Reasons for Variation in performance

N/A

| | |
|---------------------------|--------------|
| Total | 2,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 2,500 |
| <i>NTR</i> | 0 |

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

| | | | |
|---|---|---|------------------------|
| a) Two Ai Breeding Bulls procured | a) Seven bulls for semen collection were identified and are yet to be imported in the country. | <i>Item</i> 228001 Maintenance - Civil | <i>Spent</i> 15,000 |
| b) An efficient quality semen and embryos production environment established. | b) An efficient quality semen and embryos production environment established. | | |
| C). Both semen Quality and Quantity achieved.achieved. | c). Both semen quality and quantity are yet to be achieved through AU –AIBAR equipping of the laboratory. | | |

Reasons for Variation in performance

The continued under funding and lack of capital development funds has led to under performance since most of the inputs in question are capital in nature.

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000 |
| <i>NTR</i> | 0 |

Output: 01 5637 Training, refreshing and facilitating AI and MOET technicians

The breeding services provision workforce strengthened.

100 Technical capacities of both refreshed AI and MOET technicians strengthened.

200 Farmers trained, 500 students hosted on One day visit and 50 interns retained for industrial training

A total of two hundred forty eight (248) Trainees/ students that visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.

| <i>Item</i> | <i>Spent</i> |
|-----------------------|--------------|
| 221003 Staff Training | 15,000 |

Reasons for Variation in performance

The numbers of AI technicians trained was lower than the set target due to inadequate release of funds and inadequate accommodation facilities for the trainees.

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000 |
| <i>NTR</i> | 0 |

Output: 01 5638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain

200 Farmers trained, 500 students hosted on One day visit and 100 interns retained for industrial training.

One (01) AI set light center established in the country.

A total of two hundred forty eight (248) Trainees/ students that visited the centre during the period were trained in the Assisted Reproductive technologies and animal nutrition to enhance their knowledge and skills in relation to animal reproduction.

| <i>Item</i> | <i>Spent</i> |
|----------------------------------|--------------|
| 211103 Allowances | 4,541 |
| 227001 Travel inland | 2,960 |
| 227004 Fuel, Lubricants and Oils | 5,000 |

Reasons for Variation in performance

The continued under funding and lack of capital development funds has led to under performance since most of the inputs in question are capital in nature for example Vehicles to reach out to the farmers.

| | |
|---------------------------|---------------|
| Total | 12,500 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 12,500 |
| <i>NTR</i> | 0 |

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

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

QUARTER 2: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

| | | Item | Spent |
|--|--|--------------------|--------|
| 190 50 doses of cattle semen produced at NAGRC&DB. | 1) The total does of semen produced during the quarter stood at Six thousand one hundred and ninety (6190) | 223005 Electricity | 15,000 |

Reasons for Variation in performance

Inadequate Nitrogen hinders the production, processing packing and storage of semen.

Lack of an automated semen packing, the existing manual machine make it tiresome to process and pack semen. There is an urgent need to procure semen packing and freezing machine when development funds are available.

| | |
|---------------------------|---------------|
| Total | 15,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 15,000 |
| <i>NTR</i> | 0 |

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

| | | Item | Spent |
|--|---|--|--------|
| Ten thousand,eight hundred (10,800 LTRS) Liters of Liquid Nitrogen produced. | I.) 2831.3 liters of liquefied Nitrogen (LN) produced and used to distribute semen in different parts of the country for Artificial insemination. | 223005 Electricity | 20,500 |
| | | 224001 Medical and Agricultural supplies | 7,500 |
| | | 224006 Agricultural Supplies | 4,525 |

Reasons for Variation in performance

The production is far below the set target, this is mainly due to the breakdown down of the liquid Nitrogen plants accompanied by lack of development funds to build a reliable power line at head office.

| | |
|---------------------------|---------------|
| Total | 32,525 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 28,000 |
| <i>NTR</i> | 4,525 |

Output: 01 5641 Strengthening and maintenance of state-of- the-art ARTs laboratories

| | | Item | Spent |
|--|--|--|--------|
| An efficient quality semen and embryos production environment established by maintaining two laboratories at NAGRC&DB. | An efficient quality semen and embryos production environment established through collaborations with other African Union Governments. | 224001 Medical and Agricultural supplies | 20,750 |

Reasons for Variation in performance

N/A

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

| | |
|---------------------------|------------------|
| Total | 20,750 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 20,750 |
| <i>NTR</i> | 0 |
| GRAND TOTAL | 1,376,410 |
| <i>Wage Recurrent</i> | 554,790 |
| <i>Non Wage Recurrent</i> | 558,660 |
| <i>GoU Development</i> | 0 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 262,960 |

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

Outputs Provided

Output: 01 5601 Human Resource management & development.

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|--|---|------------------|--------------|--------------|
| 1) Efficient and effectively executed staff duties. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 42,916 | 0 | 42,916 |
| | 221009 Welfare and Entertainment | 3,228 | 0 | 3,228 |
| | Total | 5,412 | 0 | 5,412 |
| 2) Fully operationalized approved oregano structure. | <i>Wage Recurrent</i> | 67,795 | 0 | 67,795 |
| | <i>Non Wage Recurrent</i> | 10,107 | 0 | 10,107 |
| 3) Improved staff welfare. | <i>NTR</i> | -72,490 | 0 | -72,490 |

Output: 01 5602 Financial management, management accounting & financial Accounting.

| | | | | |
|---|---------------------------|---|---|---|
| 1) Routine maintenance of equipment's, machines and vehicles. | Total | 0 | 0 | 0 |
| 2) Accounting | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| 3) Monthly & quarterly financial and performance reports compiled | <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5603 Promotion and development of regional & international relations.

| | | | | |
|---|---------------------------|---|---|---|
| 1) Educational exchange visits. | Total | 0 | 0 | 0 |
| 2) Trainings workshops Exchange visits. | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| 3) Development and maintenance of NAGRC & DB website and ICT appliances | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

| | | | | |
|-----|---------------------------|---|---|---|
| N/A | Total | 0 | 0 | 0 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5605 Monitoring and evaluation

| | | | | |
|--|---------------------------|---|---|---|
| 1) Efficient Implementation of work plans and Budgets. | Total | 0 | 0 | 0 |
| 2) Ontime accountability. | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| 3) Value for money accountabilities. | <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>NTR</i> | 0 | 0 | 0 |

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 01 Headquarters-NAGRC&DB

| Output: 01 5606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources. | Item | Balance b/f | New Funds | Total |
|---|--|-------------|-----------|------------|
| NAGRC&DB data Bank linked to global plan of action for management of Animal genetic resources. | 221008 Computer supplies and Information Technology (IT) | 345 | 0 | 345 |
| | Total | 345 | 0 | 345 |
| | <i>Wage Recurrent</i> | 0 | 0 | 0 |
| | <i>Non Wage Recurrent</i> | 345 | 0 | 345 |
| | <i>NTR</i> | 0 | 0 | 0 |

Programme 02 Dairy cattle

Outputs Provided

Output: 01 5607 Promotion of dairy cattle breeding

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5609 Multiplication of pure Dairy animals & appropriate crosses

N/A

| | | | |
|---------------------------|---------------|----------|---------------|
| Total | 15,799 | 0 | 15,799 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 15,799 | 0 | 15,799 |

Output: 01 5610 Industrial production of milk and allied products

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Programme 03 Beef cattle

Outputs Provided

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

QUARTER 3: Revised Workplan

| Planned Outputs for the Quarter (Quantity and Location) | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | <i>UShs Thousand</i> | |
|--|---|----------------------|--|
|--|---|----------------------|--|

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 03 Beef cattle

Output: 01 5612 Promotion of beef cattle breeding

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 01 5613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 01 5614 Multiplication of pure beef breeds & appropriate crosses

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> | |
|---------------------------------|---|------------------|--------------|---------------|
| 1) 250 cross breed calves born. | 228003 Maintenance – Machinery, Equipment & Furniture | 6,664 | 0 | 6,664 |
| | Total | 11,647 | 0 | 11,647 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>6,664</i> | <i>0</i> | <i>6,664</i> |
| | <i>NTR</i> | <i>4,984</i> | <i>0</i> | <i>4,984</i> |

Output: 01 5616 Conservation and utilization of indigenus Animal Genetic resources.

1) 100 calves from the local cattle herd produced.

2). A herd of high performing indigenous cattle recruited at (Ruhengere, Nshara and Kasolwe)

3). One Farmer fora on indigenous genetics improvement attended/organized

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Programme 04 Poultry

Outputs Provided

Output: 01 5618 Select, improve and conserve indigenus poultry genetic resources.

1) Two hundred (200) local birds phenotyped.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 04 Poultry

Output: 01 5619 Production and distribution of chicks

- 1) Two hundred fifty thousand Chicks produced and distributed.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Programme 05 Small ruminants & non ruminants

Outputs Provided

Output: 01 5621 Breeding & multiplication of meat goats

- 1) Ten Boer bucks procured. (5 Mubende & 5 Boer)

- 2) Three (300) kids born

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5623 Breeding & multiplication of pigs

- 1) One hundred (100) piglets of quality genetic materials produced & ready for multiplication.

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|--|--------------------|------------------|--------------|
| 224001 Medical and Agricultural supplies | 1,250 | 0 | 1,250 |
| Total | 1,250 | 0 | 1,250 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 1,250 | 0 | 1,250 |
| <i>NTR</i> | 0 | 0 | 0 |

Programme 06 Pasture and feeds

Outputs Provided

Output: 01 5627 Evaluation and multiplication of improved pasture and fodder germ-plasm

- 1) 250 acres of maize grown.

- 2). 6,000 bales of hay produced.

- 3). 107 tons of silage produced

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5628 Industrial production of animal feeds.

- 1) 100 tons of feeds produced

| <i>Item</i> | <i>Balance b/f</i> | <i>New Funds</i> | <i>Total</i> |
|------------------------------|--------------------|------------------|--------------|
| 224006 Agricultural Supplies | 990 | 0 | 990 |
| Total | 990 | 0 | 990 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 990 | 0 | 990 |
| <i>NTR</i> | 0 | 0 | 0 |

Programme 08 National Animal Data Bank

Outputs Provided

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 08 National Animal Data Bank

Output: 01 5629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system

One stake holders consultaive meeting on the national animal identification system organized and attended.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 01 5630 Development and maintenace of a National Livestock Registry and National Data Bank

One thousand (1000) animals identified.

Five hundred (500) animal ancestral records compiled.

One scientific publication issued.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 01 5631 Develop National herd/milk/beef recording schemes

Monthly animals performance reports compiled

Populating inter-herd on five (5) NAGRC & DB farms computers.

1500 recording cards distributed.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 01 5632 Performance & progeny-testing schemes

Identify and recruit 50 farmers in to the ONBS

Milk yield data from NAGRC & DB dairy farms compiled

Monthly animals performance reports compiled

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Programme 09 Fish breeding and production

Outputs Provided

Output: 01 5634 Production and sale of founder brood stock of fisheries resources.

N/A

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 09 Fish breeding and production

Output: 01 5635 Training of fish farmers and breeders

One fish farmers trainings organised and attended

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Programme 10 Assisted Reproductive Technologies (ARTs)

Outputs Provided

Output: 01 5636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.

a) An efficient quality semen and embryos production environment established.

B). Both semen Quality and Quantity achieved. achieved.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5637 Training, refreshing and facilitating AI and MOET technicians

The breeding services provision workforce strengthened.

200 Farmers trained, 500 students hosted on One day visit and 50 interns retained for industrial training

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

200 Farmers trained, 500 students hosted on One day visit and 100 interns retained for industrial training.

One (01) AI set light center established established in the country.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

Output: 01 5639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

190 50 doses of cattle semen produced at NAGRC&DB.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | 0 | 0 | 0 |
| <i>Non Wage Recurrent</i> | 0 | 0 | 0 |
| <i>NTR</i> | 0 | 0 | 0 |

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

QUARTER 3: Revised Workplan

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

Vote Function: 0156 Breeding and Genetic Development

Recurrent Programmes

Programme 10 Assisted Reproductive Technologies (ARTs)

Output: 01 5640 Production, procurement and sale of liquid nitrogen and associated equipment.

Ten thousand, eight hundred (10,800 LTRS)
Liters of Liquid Nitrogen produced.

| | | | |
|---------------------------|---------------|----------|---------------|
| Total | 25,000 | 0 | 25,000 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>25,000</i> | <i>0</i> | <i>25,000</i> |

Output: 01 5641 Strengthening and maintenance of state-of- the-art ARTs laboratories

An efficient quality semen and embryos
production environment established by
maintaining two laboratories at NAGRC&DB.

| | | | |
|---------------------------|----------|----------|----------|
| Total | 0 | 0 | 0 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>0</i> | <i>0</i> | <i>0</i> |

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 60,444 | 0 | 60,444 |
| <i>Wage Recurrent</i> | <i>67,795</i> | <i>0</i> | <i>67,795</i> |
| <i>Non Wage Recurrent</i> | <i>19,356</i> | <i>0</i> | <i>19,356</i> |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>NTR</i> | <i>-26,707</i> | <i>0</i> | <i>-26,707</i> |

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

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| PAF | 0 | 0 | 0.0% | 0 | 0.0% |
| Statutory | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 2.05 | 0.615 | 30.0% | 0.3772827108 | 18.4% |
| Total | 2.05 | 0.615 | 30.0% | 0.3772827108 | 18.4% |

Reasons for cash requirement greater than 1/4 of the budget:

Following excellent execution of planned activities in quarter four, 18.4% of the total non-wage recurrent budget to be released for efficient implementation of activities so that in this last quarter of the year fewer funds are left to be spent with few

GoU Development

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------|---------------|----------------------|-------------------|---------------------|-------------|
| | | | | Total | % Budget |
| PAF | 0 | 0 | 0.0% | 0 | 0.0% |
| Other | 0 | 0 | 0.0% | 0 | 0.0% |
| Total | 0 | 0 | 0.0% | 0 | 0.0% |

Reasons for cash requirement greater than 1/4 of the budget:

N/A

Grand Total

| | Annual budget | Release to end of Q3 | % Budget Released | Q4 Cash Requirement | |
|--------------------|---------------|----------------------|-------------------|---------------------|--------------|
| | | | | Total | % Budget |
| Grand Total | 2.05 | 0.615 | 30.0% | 0.3772827108 | 18.4% |

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

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q2 Report | Q3 Workplan |
|--|--------------|----------------|
| 0156 Breeding and Genetic Development | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 05 Small ruminants & non ruminants | Data In | Data In |
| - 04 Poultry | Data In | Data In |
| - 06 Pasture and feeds | Data In | Data In |
| - 08 National Animal Data Bank | Data In | Data In |
| - 01 Headquarters-NAGRC&DB | Data In | Data In |
| - 09 Fish breeding and production | Data In | Data In |
| - 02 Dairy cattle | Data In | Data In |
| - 03 Beef cattle | Data In | Data In |
| - 10 Assisted Reproductive Technologies (ARTs) | Data In | Data In |

Donor Releases and Expenditure

NTR Releases and Expenditure

| Vote Function, Project and Program | Q2 Report | Q3 Workplan |
|--|--------------|----------------|
| 0156 Breeding and Genetic Development | | |
| ○ <i>Recurrent Programmes</i> | | |
| - 10 Assisted Reproductive Technologies (ARTs) | Data In | Data In |
| - 05 Small ruminants & non ruminants | Data In | Data In |
| - 04 Poultry | Data In | Data In |
| - 03 Beef cattle | Data In | Data In |
| - 02 Dairy cattle | Data In | Data In |
| - 01 Headquarters-NAGRC&DB | Data In | Data In |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

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

Checklist for OBT Submissions made during QUARTER 3

| Vote Function | Perf. Indicators | Output Summary | Actions |
|---------------------------------------|------------------|----------------|---------|
| 0156 Breeding and Genetic Development | Data In | Data In | Data In |

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

| | Narrative |
|-----------|-----------|
| Narrative | Data In |

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

| | Cash Request |
|--------------|--------------|
| Cash Request | Data In |