

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	4.302	4.295	75.0 %	75.0 %	99.8 %
	Non-Wage	5.462	5.462	3.059	2.921	56.0 %	53.5 %	95.5 %
Dev.	GoU	81.971	81.971	81.402	81.132	99.3 %	99.0 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		93.169	93.169	88.763	88.348	95.3 %	94.8 %	99.5 %
Total GoU+Ext Fin (MTEF)		93.169	93.169	88.763	88.348	95.3 %	94.8 %	99.5 %
Arrears		0.063	0.063	0.063	0.063	101.0 %	100.5 %	100.0 %
Total Budget		93.231	93.231	88.826	88.411	95.3 %	94.8 %	99.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		93.231	93.231	88.826	88.411	95.3 %	94.8 %	99.5 %
Total Vote Budget Excluding Arrears		93.169	93.169	88.763	88.348	95.3 %	94.8 %	99.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5%
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5%
Total for the Vote	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.041	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: 0 Project staff NSSF payments will be made in Q4 0	
<i>Items</i>		
0.114	UShs	212101 Social Security Contributions
	Reason: Project staff NSSF payments will be made in Q4	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Breeding and Genetic Improvement -01 Institutional Strengthening and Coordination		
0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: 0 0 0	
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of regional community breeding satellite centers established and maintained	Number	4	4
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of regional community breeding satellite centers established and maintained	Number	4	2
Number of tropicalised superior breeding stock introduced	Number	280	0
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Animal breeding and production support facilities constructed	Yes/No	1	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 000002 Construction management			
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Animal breeding and production support facilities constructed	Yes/No	38	14
Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of poultry varieties developed, multiplied and promoted	Number	0	0
Budget Output: 010006 Breeding, production and multiplication of fish and livestock			
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of administrative units constructed	Number	2	0
Number of ART specialised Mobile laboratories acquired	Number	3	0
Number of farmer animal genetic learning centres established	Number	1	0
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Doses of semen produced and extended to farmers	Number	102439	80545
Litres of Nitrogen produced	Number	99685	68293
Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of poultry varieties developed, multiplied and promoted	Number	1369284	504638
Number of regional community breeding satellite centers established and maintained	Number	4	2

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of tropicalised superior breeding stock introduced	Number	400	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 010004 Animal Feeds Production			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	1	55

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Performance highlights for the Quarter

- a) The entity managed to harvest 51,692 MT of corn silage, 9,263 MT of maize grain and 192 MT of soybean from the food and animal feed security programme interventions. The beneficiaries/off takers include poultry, dairy, beef and goat farmers, animal feed wholesalers and Government ranches and farms
- b) To ensure safe storage and steady supply of animal feeds, the Agency established five (5) silage bunkers at Sanga stock farm. The establishment of silage bunkers; fifteen (15) in Nshaara, five (5) in Ruhengere, three (3) in Rubona, ten (10) in Aswa, three (3) in Got Apwoyo, four (4) in Maruzi, five (5) in Lusenke, five (5) in Kasolwe is ongoing to support animal feed security programme in the country
- c) The Agency continued to process livestock feeds and during this quarter, A total of 133 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed at Kasolwe Government feed mill to cater for both internal and external demand for livestock and poultry feeds

Variances and Challenges

- 1. The entity continued to experience shortage of funds meant for the implementation of key planned interventions for the FY2022/23. It's important to note that a total of UGX46.545bn was frontloaded from the annual approved budget to address the food and animal feed security intervention as per Cabinet directive. This meant that some of the annual planned activities such as the establishment of the pig breeding centre, infrastructure development for the fish hatcheries in lango subregion, mass restocking of Government ranches and farms, construction of livestock, fish and poultry support facilities among others have been put on hold. The Agency is still waiting for the promised supplementary budget to embark on these planned outputs
- 2. Lack of irrigation equipment to facilitate longer planting periods led to unbudgeted for expenditure on establishment of pressurized farm water irrigation systems
- 3. Large scale infestation by the fall army worms that have proven resistant to the available pesticides affected food and animal feed production programme on Government farms and ranches
- 4. Wild game especially elephants, buffalo, zebras, baboons, monkeys and antelopes that continue to feed on established maize gardens in Nshaara, Sanga and Got Apwoy ranches that border Lake Mburo and Murchison falls National Parks respectively

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %
000002 Construction management	34.620	34.620	34.620	34.609	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.635	0.635	0.635	0.586	100.0 %	92.2 %	92.2 %
000005 Human Resource Management	11.260	11.260	7.424	7.279	65.9 %	64.6 %	98.0 %
000014 Administrative and Support Services	7.157	7.157	6.588	6.444	92.0 %	90.0 %	97.8 %
010004 Animal Feeds Production	9.227	9.227	9.227	9.227	100.0 %	100.0 %	100.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.414	0.414	0.414	0.414	100.0 %	99.9 %	99.9 %
010006 Breeding, production and multiplication of fish and livestock	28.325	28.325	28.325	28.260	100.0 %	99.8 %	99.8 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.593	1.593	1.593	1.593	100.0 %	100.0 %	100.0 %
Total for the Vote	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	5.184	5.177	75.0 %	74.9 %	99.9 %
211104 Employee Gratuity	1.728	1.728	1.438	1.321	83.2 %	76.4 %	91.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.240	0.240	0.240	0.239	100.0 %	99.6 %	99.6 %
211107 Boards, Committees and Council Allowances	0.945	0.945	0.721	0.721	76.3 %	76.2 %	99.9 %
212101 Social Security Contributions	0.691	0.691	0.462	0.332	66.8 %	48.0 %	71.9 %
212102 Medical expenses (Employees)	0.683	0.683	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.310	0.310	0.270	0.269	87.2 %	87.0 %	99.8 %
221003 Staff Training	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.655	0.655	0.573	0.523	87.4 %	79.9 %	91.4 %
221009 Welfare and Entertainment	0.170	0.170	0.114	0.114	67.1 %	66.9 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.386	0.386	0.330	0.329	85.5 %	85.4 %	99.8 %
221016 Systems Recurrent costs	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.031	0.031	0.021	0.019	67.2 %	60.8 %	90.4 %
222002 Postage and Courier	0.015	0.015	0.009	0.009	60.0 %	60.0 %	100.0 %
223001 Property Management Expenses	0.280	0.280	0.220	0.220	78.6 %	78.6 %	100.0 %
223002 Property Rates	0.050	0.050	0.010	0.010	20.0 %	19.9 %	99.3 %
223004 Guard and Security services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223005 Electricity	0.690	0.690	0.560	0.560	81.2 %	81.1 %	100.0 %
223006 Water	0.220	0.220	0.129	0.129	58.5 %	58.5 %	100.0 %
224002 Veterinary supplies and services	1.510	1.510	1.510	1.510	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.824	0.824	0.824	0.824	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.695	1.695	1.680	1.651	99.1 %	97.4 %	98.3 %
225204 Monitoring and Supervision of capital work	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.748	3.748	3.267	3.267	87.2 %	87.2 %	100.0 %
227004 Fuel, Lubricants and Oils	1.137	1.137	1.136	1.136	99.9 %	99.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.450	0.450	0.390	0.390	86.7 %	86.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.205	0.205	0.199	0.199	97.1 %	97.1 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.013	0.013	67.0 %	67.0 %	100.0 %
282105 Court Awards	1.000	1.000	1.000	0.970	100.0 %	97.0 %	97.0 %
312111 Residential Buildings - Acquisition	1.548	1.548	1.548	1.548	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	30.171	30.171	30.171	30.160	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	4.190	4.190	4.190	4.190	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	0.946	0.946	0.946	0.946	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.915	2.915	2.915	2.915	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.180	100.0 %	89.9 %	89.9 %
312411 Cultivated Animals - Acquisition	10.583	10.583	10.583	10.583	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.268	1.268	1.268	1.268	100.0 %	100.0 %	100.0 %
313149 Other Land Improvements - Improvement	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
313411 Cultivated Animals - Improvement	14.225	14.225	14.225	14.210	100.0 %	99.9 %	99.9 %
352899 Other Domestic Arrears Budgeting	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
Total for the Vote	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	88.826	88.410	95.27 %	94.83 %	99.53 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	88.826	88.410	95.27 %	94.83 %	99.5 %
<i>Departments</i>							
002 Finance and Administration	11.260	11.260	7.424	7.279	65.9 %	64.6 %	98.0 %
<i>Development Projects</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	81.336	81.336	80.767	80.546	99.3 %	99.0 %	99.7 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.635	0.635	0.635	0.586	100.0 %	92.2 %	92.2 %
Total for the Vote	93.231	93.231	88.826	88.410	95.3 %	94.8 %	99.5 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization	1. Paid staff salaries and related costs 2. Maintained of vehicles 3. Paid utility bills 4. Provided security services for the farms and other administrative units 5. Conducted marketing and PR activities (publicized EUFmd and FAO training of Veterinary Paraprofessionals, farmers training in partnership with University of Edinburgh and Roslin Institute) 6. Maintained IFMS equipment at headquarters 7. Conducted monitoring and evaluation of projects and programmes being implemented 8. Procured cleaning materials 9. Conducted revenue mobilization activities	Partial release of funds by Ministry of Finance, Planning and Economic Development affected implementation of a number of activities like performance reviews, purchase of small office equipment; to mention but a few.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,457,093.291	
211104 Employee Gratuity	752,180.438	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,100.000	
211107 Boards, Committees and Council Allowances	328,540.000	
212101 Social Security Contributions	215,840.818	
221001 Advertising and Public Relations	19,478.000	
221003 Staff Training	20,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		3,800.000
221011 Printing, Stationery, Photocopying and Binding		49,596.075
221016 Systems Recurrent costs		5,100.000
221017 Membership dues and Subscription fees.		3,852.400
222002 Postage and Courier		4,000.000
223001 Property Management Expenses		20,000.000
223002 Property Rates		9,925.031
223004 Guard and Security services		100,053.100
223005 Electricity		49,898.000
223006 Water		5,000.000
225101 Consultancy Services		10,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		40,000.000
228002 Maintenance-Transport Equipment		50,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,020.000
273102 Incapacity, death benefits and funeral expenses		5,009.008
352899 Other Domestic Arrears Budgeting		27,679.023
	Total For Budget Output	3,355,165.184
	Wage Recurrent	1,457,093.291
	Non Wage Recurrent	1,870,392.870
	Arrears	27,679.023
	AIA	0.000
	Total For Department	3,355,165.184
	Wage Recurrent	1,457,093.291
	Non Wage Recurrent	1,870,392.870
	Arrears	27,679.023
	AIA	0.000
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000014 Administrative and Support Services		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	293,014.265
211104 Employee Gratuity	217,268.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,741.901
211107 Boards, Committees and Council Allowances	57,645.714
225101 Consultancy Services	115,512.000
227001 Travel inland	62,627.000
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	1,836,929.944
GoU Development	1,836,929.944
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,836,929.944
GoU Development	1,836,929.944
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

a) Acquisition of assorted computing equipment and consumables	Maintained the ICT infrastructure both at Headquarters and Government farms and ranches	Acquisition of assorted computing equipment and consumables was not possible due to partial release of funds from the treasury.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Item		Spent
	Total For Budget Output	535,721.500
	GoU Development	535,721.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	535,721.500
	GoU Development	535,721.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.	a) Executed livestock paddock repairs at Bulago, Lusenke, Kasolwe, Aswa and Njeru b) Fenced 45 kms of Aswa Government Ranch c) Constructed four (4) calf pens at Njeru and Les stock farms d) Continued with the construction of poultry structures at National Poultry Development Centre, Wakiso and they are now 98% complete e) Paddocking of the National Poultry Development Centre, Wakiso is on going f) Constructed (2) herdsmen’ houses at Ruhengere Government stock farm. g) Construction of poultry hatcheries in Abim and Tororo is 95% complete h) Construction of Honey processing plant in Aswa ranch is now complete; awaiting equipping. i) Construction of pig growers units; two (2) in Kasolwe, two (2) in Njeru, one (1) in LES, three (3) in Wakiso, two (2) in Lusenke is ongoing. j) Construction of four (4) poultry rearing units at National Poultry Development Centre- Wakiso is complete	Construction and renovation of farm infrastructure (housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc.) was greatly affected due to limited release of funds The entity had also planned to embark on the establishment of livestock improvement demonstration centre in Teso but this was not possible due to very limited release of funds from the treasury

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
<p>i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc.</p> <p>ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc).</p> <p>iii. Establishment of livestock improvement demonstration centre in Teso.</p>	<p>a) Executed livestock paddock repairs at Bulago, Lusenke, Kasolwe, Aswa and Njeru</p> <p>b) Fenced 45 kms of Aswa Government Ranch</p> <p>c) Constructed four (4) calf pens at Njeru and Les stock farms</p> <p>d) Continued with the construction of poultry structures at National Poultry Development Centre, Wakiso and they are now 98% complete</p> <p>e) Paddocking of the National Poultry Development Centre, Wakiso is on going</p> <p>f) Constructed (2) herdsmen' houses at Ruhengere Government stock farm.</p> <p>g) Construction of poultry hatcheries in Abim and Tororo is 95% complete</p> <p>h) Construction of Honey processing plant in Aswa ranch is now complete; awaiting equipping.</p> <p>i) Construction of pig growers units; two (2) in Kasolwe, two (2) in Njeru, one (1) in LES, three (3) in Wakiso, two (2) in Lusenke is ongoing.</p> <p>j) Construction of four (4) poultry rearing units at National Poultry Development Centre- Wakiso is complete</p>	<p>Construction and renovation of farm infrastructure (housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc.) was greatly affected due to limited release of funds.</p> <p>The entity had also planned to embark on the establishment of livestock improvement demonstration centre in Teso but this was not possible due to very limited release of funds from the treasury.</p>
<p>i. Construction of structures for the pig breeding center (Gilt structures, Boar stud, Mating structures, Gestation structures, Farrowing structures, Weaner structures, Growers' structures, the automated water system, Automated feeding system, Feed stores and silos, Biosecurity, Waste management system etc) in Buikwe District.</p> <p>ii. Construction of structures (indoor hatchery facilities, ponds, concrete tanks) for the fish breeding center in Amolatar District</p>	<p>The entity embarked on the establishment of the fish breeding centre in Amolatar District, Lango sub region and preliminary activities such as; physical site visit and land verification, engineering planning meetings, development of engineering designs and BOQs have been conducted.</p>	<p>Construction of the pig breeding centre and other key activities on the fish breeding centre have stalled because of partial release of funds by Ministry of Finance, Planning and Economic Development.</p>

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
Total For Budget Output		24,041,102.917

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	GoU Development	24,041,102.917
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
Collection and compilation of livestock performance records	Collected and stored livestock performance records on all Government farms and ranches.	Herd recording materials, livestock identification tags and servers were never procured due to partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		122,788.500
	Total For Budget Output	134,836.870
	GoU Development	134,836.870
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010006 Breeding, production and multiplication of fish and livestock		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
NA	<div>1. Paid brooding costs. A total of 181,546 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide.</div> <div>2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,727 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants</div> <div>3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 31,750 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain</div>	<div>a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents c) Constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.</div>
NA	<div>1. Paid brooding costs. A total of 181,546 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide.</div> <div>2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,727 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants</div> <div>3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 31,750 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain</div>	<div>a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents c) Constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.</div>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents c) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center at Njeru stock farm e) Maintenance of the bulls (Feeding, health, housing and hygiene) f) Maintenance of the semen production laboratory g) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso h) Procurement of pig AI kits i) Routine management and maintenance of the gene bank j) Maintenance of liquid nitrogen plants	1. Paid brooding costs. A total of 181,546 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,727 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 31,750 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain	a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents c) Constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.
a) Collection and cryopreservation of animal genetic resource germplasm b) Pay for brooding costs c) Conduct MOET on NAGRC&DB Centre farms d) Conduct bull field performance evaluation e) Carrying out phenotypic characterization of livestock f) Conducting disease surveillance on NAGRC&DB Centre farms g) Conducting vaccination of livestock on NAGRC&DB Centre farms h) DNA characterization of cattle breeds i) Implementing the Parish Development Model through community breeding programme j) Increase farmer awareness of AI, formation of tools, availing of training materials k) Procure animal feeds l) Procurement of dairy meal m) Procurement of early calf weaner meal/pellets n) Procuring veterinary drugs and vaccines o) Trainings in Artificial Insemination	1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation 2. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; e) A total of 1500 heads of cattle were inseminated in Busoga, Bukedi, Toro and Ankole and a total of 250 farmers benefited from this initiative f) A total of 432 students from various universities and farmers were trained in the best animal farming and breeding practices 3. Conducted disease surveillance and control activities on Government ranches and farms	A number of activities such as procurement of enough veterinary drugs, training of AI Technicians etc were not implemented due to partial release of funds by Ministry of Finance, Planning and Economic Development.
NA	No activity implemented in the quarter	Partial release of funds by Ministry of Finance Planning and Economic Development

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	<ol style="list-style-type: none"> 1. Paid brooding costs. A total of 181,546 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,727 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 31,750 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 	<ol style="list-style-type: none"> a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents c) Constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.
NA	<ol style="list-style-type: none"> 1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation 2. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; e) A total of 1500 heads of cattle were inseminated in Busoga, Bukedi, Toro and Ankole and a total of 250 farmers benefited from this initiative f) A total of 432 students from various universities and farmers were trained in the best animal farming and breeding practices 3. Conducted disease surveillance and control activities on Government ranches and farms 	<ol style="list-style-type: none"> A number of activities such as procurement of enough veterinary drugs, training of AI Technicians etc were not implemented due to partial release of funds by Ministry of Finance, Planning and Economic Development.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224002 Veterinary supplies and services		747,407.495
224003 Agricultural Supplies and Services		305,000.000
225101 Consultancy Services		202,371.490

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,193,477.920
227004 Fuel, Lubricants and Oils		600,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,493.000
312411 Cultivated Animals - Acquisition		4,369,640.000
313411 Cultivated Animals - Improvement		4,710,692.800
Total For Budget Output		4,577,976.591
GoU Development		4,577,976.591
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
a) Acquisition of fish consumables b) Acquisition of assorted raw materials for fish feeds processing c) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona d) Acquisition of fish feeds e) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Construction, installation and fencing of fish breeding and production ponds h) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi i) Participation in the aquaculture conferences at all levels j) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi k) Procurement of local pigs for conservation l) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs m) Undertaking & supporting diagnosis and treatment of animal diseases	1. Conducted two (02) fish stock assessment activities in Rubona and Kasolwe Government fish breeding and production centres 2. A total of twenty-eight (28) fish farmers from Wakiso, Kamuli, Bugiri and Kabale were skilled in fish breeding and production practices 3. Conducted disease surveillance and control activities on Government ranches and farms 4. Procured fish feeds for Kasolwe and Rubona	A number of activities such as procurement for local pigs for conservation, establishing nucleus farmers for breeding and conservation etc were not implemented due to partial release of funds by Ministry of Finance, Planning and Economic Development.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		72,425.000
	Total For Budget Output	1,098,425.000
	GoU Development	1,098,425.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	29,852,341.378
	GoU Development	29,852,341.378
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels			
a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates- All Quarters c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance e) Construction of feed lot unit f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Environmental protection (tree planting) i) Establishment and maintenance of pasture gardens for feed production j) Establishment & equipping with basic accessories of one livestock feed quality control laboratory at the feed mill k) Procurement of pasture planting materials		a) Established five (5) silage bunkers at Sanga stock farm b) Establishment of silage bunkers; fifteen (15) in Nshaara, five (5) in Ruhengere, three (3) in Rubona, ten (10) in Aswa, three (3) in Got Apwoyo, four (4) in Maruzi, five (5) in Lusenke, five (5) in Kasolwe is ongoing to support animal feed security programme in the country c) The entity harvested 51,692 MT of corn silage, 9,263 MT of maize grain and 192 MT of soybean from the food and animal feed security programme interventions. The beneficiaries/off takers include poultry, dairy, beef and goat farmers, animal feed wholesalers and Government ranches and farms d) A total of 133 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed at Kasolwe Government feed mill to cater for both internal and external demand for livestock and poultry feeds	A number of planned outputs such as the establishment of feed storage facilities, feed quality control laboratory etc have stalled due to partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			1,325,974.398
GoU Development			1,325,974.398
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,325,974.398
GoU Development			1,325,974.398
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			36,906,132.404

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,457,093.291
	Non Wage Recurrent	1,870,392.870
	GoU Development	33,550,967.220
	External Financing	0.000
	Arrears	27,679.023
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Supporting NAGRC&DB in the Implementation of the Agro-industrialization Programme Implementation Action Plan ; -Human resource management, utility bills, corporate and governance affairs, M&E among others. Location:- NAGRC&DB center farms and Hqtrs	<div><div>1.</div><div>Paid staff salaries and related costs</div></div> <div><div>2.</div><div>Maintained of vehicles</div></div> <div><div>3.</div><div>Paid utility bills</div></div> <div><div>4.</div><div>Provided security services for the farms and other administrative units</div></div> <div><div>5.</div><div>Conducted marketing and PR activities (Jinja Agricultural Show)</div></div> <div><div>6.</div><div>Maintained IFMS equipment at headquarters</div></div> <div><div>7.</div><div>Held Board meetings to enhance corporate governance</div></div> <div><div>8.</div><div>Organized the budget conference for the FY2023/24</div></div> <div><div>9.</div><div>Conducted monitoring and evaluation of projects and programmes being implemented</div></div> <div><div>10.</div><div>Procured cleaning materials</div></div> <div><div>11.</div><div>Conducted revenue mobilization activities</div></div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		4,294,712.753
211104 Employee Gratuity		752,180.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,068.000
211107 Boards, Committees and Council Allowances		478,285.000
212101 Social Security Contributions		331,741.393
221001 Advertising and Public Relations		39,429.000
221003 Staff Training		60,000.000
221008 Information and Communication Technology Supplies.		132,735.202
221009 Welfare and Entertainment		63,800.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	99,596.075	
221016 Systems Recurrent costs	10,000.000	
221017 Membership dues and Subscription fees.	8,536.800	
222002 Postage and Courier	9,000.000	
223001 Property Management Expenses	20,000.000	
223002 Property Rates	9,925.031	
223004 Guard and Security services	150,000.000	
223005 Electricity	99,898.000	
223006 Water	10,000.000	
225101 Consultancy Services	29,690.000	
227001 Travel inland	180,000.000	
227004 Fuel, Lubricants and Oils	240,000.000	
228002 Maintenance-Transport Equipment	90,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	9,000.000	
273102 Incapacity, death benefits and funeral expenses	13,399.008	
352899 Other Domestic Arrears Budgeting	62,679.023	
Total For Budget Output		7,278,675.723
Wage Recurrent		4,294,712.753
Non Wage Recurrent		2,921,283.947
Arrears		62,679.023
AIA		0.000
Total For Department		7,278,675.723
Wage Recurrent		4,294,712.753
Non Wage Recurrent		2,921,283.947
Arrears		62,679.023
AIA		0.000
Development Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000014 Administrative and Support Services		
N/A		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	881,801.918
211104 Employee Gratuity	568,847.732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000.000
211107 Boards, Committees and Council Allowances	242,364.160
221001 Advertising and Public Relations	220,000.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	50,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
223001 Property Management Expenses	200,000.000
223004 Guard and Security services	200,000.001
223005 Electricity	60,000.000
223006 Water	118,800.000
224010 Protective Gear	100,000.000
225101 Consultancy Services	1,019,529.636
227001 Travel inland	1,067,089.102
227004 Fuel, Lubricants and Oils	165,421.706
228002 Maintenance-Transport Equipment	300,000.000
282105 Court Awards	970,000.000
Total For Budget Output	6,443,854.255
GoU Development	6,443,854.255
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	6,443,854.255
GoU Development	6,443,854.255
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure. 2. Renovation of animal support facilities- cattle shed		Maintained the ICT infrastructure both at Headquarters and Government farms and ranches
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		385,721.500
312121 Non-Residential Buildings - Acquisition		200,000.000
Total For Budget Output		585,721.500
GoU Development		585,721.500
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		585,721.500
GoU Development		585,721.500
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Development Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	a) Construction of four (4) poultry rearing units at NPDC Wakiso iscomplete b) Executed livestock paddock repairs at Bulago, Lusenke, Kasolwe, Aswaand Njeru c) Fenced 45 kms of Aswa ranchd) Constructed four (4) calf pens at Njeru and Les stock farms e) Construction of poultry structures at National Poultry DevelopmentCentre (NPDC) are 98% complete f) Constructed (2) herdsmen’ houses at Ruhengere stock farm g) Construction of poultry hatcheries in Abim and Tororo is 95% complete h) Construction of pig growers units;2 in Kasolwe, 2 in Njeru, 1 in LES, 3in Wakiso, 2 in Lusenke is ongoing i) Fencing of government animal breeding ranches was carried out j) Established a bull isolation unit at Aswa ranch k) Created a farm access road (7kms) in Sanga and Kasolwe stock farms l) Two (2) valley tanks of 16,000 cubic meters each were excavated atMaruzi ranch m) Water reticulation system works are ongoing (80%) at Bulago farm.Piping system was repaired at Njeru stock farm

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.		a) Construction of four (4) poultry rearing units at NPDC Wakiso is complete b) Executed livestock paddock repairs at Bulago, Lusenke, Kasolwe, Aswa and Njeru c) Fenced 45 kms of Aswa ranch d) Constructed four (4) calf pens at Njeru and Les stock farms e) Construction of poultry structures at National Poultry Development Centre (NPDC) are 98% complete f) Constructed (2) herdsmen' houses at Ruhengere stock farm g) Construction of poultry hatcheries in Abim and Tororo is 95% complete h) Construction of pig growers units;2 in Kasolwe, 2 in Njeru, 1 in LES, 3 in Wakiso, 2 in Lusenke is ongoing i) Fencing of government animal breeding ranches was carried out j) Established a bull isolation unit at Aswa ranch k) Created a farm access road (7kms) in Sanga and Kasolwe stock farms l) Two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch m) Water reticulation system works are ongoing (80%) at Bulago farm. Piping system was repaired at Njeru stock farm	
Key regional livestock and fish production and breeding infrastructure established (Fish hatcheries in Amolatar District and Pig breeding center in Buikwe District).		The entity embarked on the establishment of the fish breeding centre in Amolatar District, Lango sub region and preliminary activities such as; physical site visit and land verification, engineering planning meetings, development of engineering designs and BOQs have been conducted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	44,000.000	
228004 Maintenance-Other Fixed Assets	500,000.000	
312111 Residential Buildings - Acquisition	1,548,000.000	
312121 Non-Residential Buildings - Acquisition	27,458,530.210	
312139 Other Structures - Acquisition	4,190,000.000	
313121 Non-Residential Buildings - Improvement	868,400.000	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
		Total For Budget Output	34,608,930.210
		GoU Development	34,608,930.210
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels			
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.		Collected and stored livestock performance records on all Government farms and ranches.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			5,000.000
221011 Printing, Stationery, Photocopying and Binding			99,873.870
224003 Agricultural Supplies and Services			258,849.322
227001 Travel inland			50,000.000
		Total For Budget Output	413,723.192
		GoU Development	413,723.192
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:010006 Breeding, production and multiplication of fish and livestock			

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.		1. Paid brooding costs. A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 80,545 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 3. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 68,293 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) b) General livestock management on NAGRC&DB animal genetic resource centers.		1. Paid brooding costs. A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 80,545 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 3. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 68,293 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
Acquisition of community breeding materials(semen processing kit, AI kits, liquid nitrogen tanks and cylinders, semen) ,farmer trainings , farm equipment (tractor trailer, ploughing discs), facilitation to technical staff, maintenance of gene banks.		1. Paid brooding costs. A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 80,545 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 3. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 68,293 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) 2. General livestock management on NAGRC&DB animal genetic resource centers.		1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation 2. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; e) A total of 24,012 heads of cattle were inseminated in Busoga, Bukedi, Buganda, Teso, Karamoja, Toro and Ankole and a total of 655 farmers benefited from this initiative f) A total of 713 students from various universities and farmers were trained in the best livestock and fish breeding and production practices 3. Conducted disease surveillance and control activities on Government ranches and farms 4. Partially procured animal feeds, veterinary drugs and consumables	
1.Repair of Administrative units on animal genetic resource centres(AnGRCs), maintenance of the liquid nitrogen plants , establish pig breeding center in Njeru, among others.		No activity implemented in the quarter	
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.		1. Paid brooding costs. A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide. 2. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 80,545 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 3. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 68,293 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)	1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation
b) General livestock management on NAGRC&DB animal genetic resource centers.	2. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model;
	e) A total of 24,012 heads of cattle were inseminated in Busoga, Bukedi, Buganda, Teso, Karamoja, Toro and Ankole and a total of 655 farmers benefited from this initiative
	f) A total of 713 students from various universities and farmers were trained in the best livestock and fish breeding and production practices
	3. Conducted disease surveillance and control activities on Government ranches and farms
	4. Partially procured animal feeds, veterinary drugs and consumables

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	9,972.550
221003 Staff Training	40,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221017 Membership dues and Subscription fees.	10,000.000
223005 Electricity	400,000.000
224002 Veterinary supplies and services	1,509,821.495
224003 Agricultural Supplies and Services	514,904.000
225101 Consultancy Services	451,305.328
227001 Travel inland	1,794,499.910
227004 Fuel, Lubricants and Oils	630,000.000
228001 Maintenance-Buildings and Structures	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000.000
312121 Non-Residential Buildings - Acquisition	1,901,319.481
312149 Other Land Improvements - Acquisition	520,000.000
312219 Other Transport equipment - Acquisition	946,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,394,500.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	179,817.840
312411 Cultivated Animals - Acquisition	10,382,987.486
313121 Non-Residential Buildings - Improvement	400,000.000
313149 Other Land Improvements - Improvement	334,000.090
313233 Medical, Laboratory and Research & appliances - Improvement	410,000.000
313411 Cultivated Animals - Improvement	5,185,942.800
Total For Budget Output	28,260,070.980
GoU Development	28,260,070.980
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels

1. Procurement and management of indigenous livestock(local pigs , local chicken)	1. Conducted two (02) fish stock assessment activities in Rubona and Kasolwe Government fish breeding and production centres
2. Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables)	2. Participated in National Science Week 2022 (NSW2022) in Kololo Independence grounds, showcased arts and conservation technologies under the theme “Uganda in 2040; The Future We Want Through Science Technology & Innovation”.
	3. Collected, characterized phenotypically and gene banked tilapia fish samples for DNA extraction and cryopreservation
	4. Procured fish feeds for Kasolwe and Rubona
	5. Conducted disease surveillance and control activities on Government ranches and farms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	100,500.000
312121 Non-Residential Buildings - Acquisition	600,000.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000.000
312411 Cultivated Animals - Acquisition	200,000.000
313411 Cultivated Animals - Improvement	397,000.000
Total For Budget Output	1,592,500.000
GoU Development	1,592,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	64,875,224.382
GoU Development	64,875,224.382
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010004 Animal Feeds Production

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
a) Pasture production on AnGRCs (Bush clearing , establishment of pasture gardens, maintenance of pasture gardens etc) b) Construction of feed storage facilities on centre farms(silage bankers , hay barns, feed stores etc) c) Animal feed processing	a) Established five (5) silage bunkers at Sanga stock farm b) Establishment of silage bunkers; fifteen (15) in Nshaara, five (5) in Ruhengere, three (3) in Rubona, ten (10) in Aswa, three (3) in Got Apwoyo, four (4) in Maruzi, five (5) in Lusenke, five (5) in Kasolwe is ongoing to support animal feed security programme in the country c) The entity harvested 51,692 MT of corn silage, 9,263 MT of maize grain and 192 MT of soybean from the food and animal feed security programme interventions. d) A total of 398 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed at Kasolwe Government feed mill to cater for both internal and external demand for livestock and poultry feeds e) The entity bush cleared 19 square miles and planted 13 square miles of soybean, maize and napier on Government animal breeding and production ranches/farms to support the food and animal feed security programme in the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224003 Agricultural Supplies and Services	49,830.926	
225101 Consultancy Services	150,000.000	
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000.000	
313411 Cultivated Animals - Improvement	8,626,971.666	
Total For Budget Output		9,226,802.592
GoU Development		9,226,802.592
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		9,226,802.592
GoU Development		9,226,802.592
External Financing		0.000
Arrears		0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
AIA		0.000
	GRAND TOTAL	88,410,278.452
	Wage Recurrent	4,294,712.753
	Non Wage Recurrent	2,921,283.947
	GoU Development	81,131,602.729
	External Financing	0.000
	Arrears	62,679.023
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Supporting NAGRC&DB in the Implementation of the Agro-industrialization Programme Implementation Action Plan ; -Human resource management, utility bills, corporate and governance affairs, M&E among others. Location:- NAGRC&DB center farms and Hqtrs	I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization	I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization
<i>Develoment Projects</i>		
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure. 2. Renovation of animal support facilities- cattle shed	a) Acquire and implement both checkpoints and end point security systems for NAGRC&DB server	a) Acquire and implement both checkpoints and end point security systems for NAGRC&DB server

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Providing administrative support to project implementation; recruitment of Animal Breeding Scientists and support to other administrative activities (stationery, project audit , M&E , insurance and maintenance of project fleet etc).	a) Staff welfare management in NAGRC&DB Centre farms b) Acquisition of security services for day & night at HQ and other NAGRC centres c) Payments to Animal Breeding Scientists d) Acquisition of assorted Computing Equipment and consumables e) Carry out routine field data collection on NAGRC&DB Centre Farms f) Conduct monitoring and evaluation of quarterly planned activities g) Conducting quarterly Corporate Social Responsibility events/activities h) Pay for Contract's committee meetings i) Corporation legal fees j) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs k) Pay for Evaluation committee meetings l) Maintenance of vehicles m) Monthly Graduate Trainees emoluments n) Organize Internal performance reviews o) Printing, stationery, photocopying and binding p) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements q) Review of standard operating procedures (SOPs), policies and internal controls in the various units r) Revenue mobilization s) Pay for utility bills	a) Staff welfare management in NAGRC&DB Centre farms b) Acquisition of security services for day & night at HQ and other NAGRC centres c) Payments to Animal Breeding Scientists d) Acquisition of assorted Computing Equipment and consumables e) Carry out routine field data collection on NAGRC&DB Centre Farms f) Conduct monitoring and evaluation of quarterly planned activities g) Conducting quarterly Corporate Social Responsibility events/activities h) Pay for Contract's committee meetings i) Corporation legal fees j) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs k) Pay for Evaluation committee meetings l) Maintenance of vehicles m) Monthly Graduate Trainees emoluments n) Organize Internal performance reviews o) Printing, stationery, photocopying and binding p) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements q) Review of standard operating procedures (SOPs), policies and internal controls in the various units r) Revenue mobilization s) Pay for utility bills
SubProgramme:02		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1.Construction of cattle breeding paddocks , brooding structures,valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1.Construction of cattle breeding paddocks , brooding structures,valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.
Key regional livestock and fish production and breeding infrastructure established (Fish hatcheries in Amolatar District and Pig breeding center in Buikwe District).	i. Construction of structures for the pig breeding center in Buikwe District. ii. Construction of structures for the fish breeding center(hatcheries) in Amolatar District.	i. Construction of structures for the pig breeding center in Buikwe District. ii. Construction of structures for the fish breeding center(hatcheries) in Amolatar District.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.	Collection and compilation of livestock performance records	Collection and compilation of livestock performance records
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.	a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants	NA

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) b) General livestock management on NAGRC&DB animal genetic resource centers.	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Acquisition of community breeding materials(semen processing kit, AI kits, liquid nitrogen tanks and cylinders, semen) ,farmer trainings , farm equipment (tractor trailer, ploughing discs), facilitation to technical staff, maintenance of gene banks.	a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants	a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) 2. General livestock management on NAGRC&DB animal genetic resource centers.	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1.Repair of Administrative units on animal genetic resource centres(AnGRCs), maintenance of the liquid nitrogen plants , establish pig breeding center in Njeru, among others.	NA	NA
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.	a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants	a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) b) General livestock management on NAGRC&DB animal genetic resource centers.	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination	NA

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
1. Procurement and management of indigenous livestock(local pigs , local chicken) 2. Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables)	a) Acquisition of fish consumables b) Acquisition of assorted raw materials for fish feeds processing c) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona d) Acquisition of fish feeds e) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi h) Participation in the aquaculture conferences at all levels i) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi j) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs k) Undertaking & supporting diagnosis and treatment of animal diseases	a) Acquisition of fish consumables b) Acquisition of assorted raw materials for fish feeds processing c) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona d) Acquisition of fish feeds e) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi h) Participation in the aquaculture conferences at all levels i) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi j) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs k) Undertaking & supporting diagnosis and treatment of animal diseases
SubProgramme:03		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
a) Pasture production on AnGRCs (Bush clearing , establishment of pasture gardens, maintenance of pasture gardens etc) b) Construction of feed storage facilities on centre farms(silage bankers , hay barns, feed stores etc) c) Animal feed processing	a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance e) Construction of feed storage facilities at Kasolwe f) Establishment and maintenance of pasture gardens for feed production g) Procurement of pasture planting materials	a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance e) Construction of feed storage facilities at Kasolwe f) Establishment and maintenance of pasture gardens for feed production g) Procurement of pasture planting materials

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142160	Sale of Agricultural products and services-From Government Units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote Gender and Equity in livestock breeding and production interventions.
Issue of Concern:	1.Majority of the potential livestock farmers especially women, youth, PWDs lack access to improved livestock breeds that are key in improving household incomes.
Planned Interventions:	1.Multiplication and availing of superior breeding stock. 2.Establishment of livestock improvement demonstration center in Teso sub region
Budget Allocation (Billion):	9.000
Performance Indicators:	1.Number of farmers (males and females) accessing improved livestock breeds from NAGRC&DB Center farms.
Actual Expenditure By End Q3	0.42
Performance as of End of Q3	A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to 428 farmers (295 men and 133 women) countrywide.
Reasons for Variations	Partial release of funds from the treasury

ii) HIV/AIDS

Objective:	To create HIV/AIDS awareness among farming communities
Issue of Concern:	1.Opportunistic infections arising from HIV&AIDS have affected livestock production and productivity among farming communities.
Planned Interventions:	1.NAGRC&DB will introduce dairy goats for adoption by the livestock rearing communities to avail milk rich in nutrients required for boosting the human immune system 2.Sensitizing farmers during training on and off NAGRC&DB centre farms.
Budget Allocation (Billion):	1.000
Performance Indicators:	1.No of livestock farmers sensitized on HIV/AIDS 2.No. of dairy goats procured for multiplication and availing to farmers.
Actual Expenditure By End Q3	0.047
Performance as of End of Q3	Sensitized a total of 713 students from various universities and farmers on HIV/AIDS
Reasons for Variations	Partial release of funds from the treasury

iii) Environment

Objective:	Environmental protection
Issue of Concern:	1.One livestock unit of approximately 250 kg requires one acre of grazing land per year and top soil that supports growth of pasture germplasm. Over grazing generally causes soil erosion.

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Planned Interventions:	1.NAGRC & DB using its centre farms as demonstration farms will spearhead the propagation of forage trees, fodder trees and woodlots to promote appropriate soil conservation and soil management practices for adoption by all communities.
Budget Allocation (Billion):	0.500
Performance Indicators:	1.No of forage trees planted on Animal Genetic Resource Centres.
Actual Expenditure By End Q3	0.005
Performance as of End of Q3	1. Planted a total of 546 forage trees on Government ranches 2. A total of 4,000 eucalyptus trees have been maintained at Njeru and Bulago
Reasons for Variations	Partial release of funds from the treasury

iv) Covid

Objective:	To mitigate the economic effects of Covid-19 among livestock farming communities
Issue of Concern:	1.Covid -19 has disrupted economic activities globally and people are struggling to recover from adverse effects of Covid -19. Income generation activities have been reduced and households require initiatives from Government to recover.
Planned Interventions:	1.Multiplication and availing breeding stock to farmers countrywide.
Budget Allocation (Billion):	1.000
Performance Indicators:	1.No. of livestock numbers availed to the communities countrywide.
Actual Expenditure By End Q3	0.46
Performance as of End of Q3	A total of 504,638 of farmer preferred scavenging chicks were multiplied and availed to poultry farmers countrywide.
Reasons for Variations	Partial release of funds from the treasury