

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

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	2.868	2.856	50.0 %	49.8 %	99.6 %
	Non-Wage	4.955	4.955	2.611	2.580	52.7 %	52.1 %	98.8 %
Dev.	GoU	28.344	28.344	14.571	14.530	51.4 %	51.3 %	99.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>39.036</b>	<b>39.036</b>	<b>20.050</b>	<b>19.966</b>	<b>51.4 %</b>	<b>51.1 %</b>	<b>99.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.036</b>	<b>39.036</b>	<b>20.050</b>	<b>19.966</b>	<b>51.4 %</b>	<b>51.1 %</b>	<b>99.6 %</b>
	Arrears	0.062	0.062	0.062	0.062	99.5 %	99.5 %	100.0 %
<b>Total Budget</b>		<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.036</b>	<b>39.036</b>	<b>20.050</b>	<b>19.966</b>	<b>51.4 %</b>	<b>51.1 %</b>	<b>99.6 %</b>

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	20.112	20.028	51.4 %	51.2 %	99.6 %
<b>Total for the Vote</b>	<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Breeding and Genetic Improvement**

**Sub Programme: 01 Institutional Strengthening and Coordination**

Bn Shs	Department : 002 Finance and Administration
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Reason: 0

*Items*

0.031	UShs	212101 Social Security Contributions
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Reason:

0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: 0

There were issues with some supplier numbers but the payments were cleared at the beginning of Q3.

0

*Items*

0.068	UShs	211102 Contract Staff Salaries
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Reason:

Bn Shs	Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank
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Reason: 0

*Items*

**Sub Programme: 02 Agricultural Production and Productivity**

0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: 0

There were issues with some supplier numbers but the payments were cleared at the beginning of Q3.

0

*Items*

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 01910102 Finance and Accounting coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of financial reports produced and submitted	Number	3	2
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of procurement reports produced and submitted	Number	12	6
<b>PIAP Output: 01910106 Planning and Budgeting Services coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of statutory reports produced and submitted	Number	7	3
<b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of M&E visits conducted	Number	8	3
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	All the 566 staff were paid salary and related benefits.
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 01910109 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of cross cutting issues coordinated	Number	3	3

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
All staff salary and related benefits paid	Text	All the project contract staff including causals paid	All the project contract staff including causals were paid
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01910105 Facilities and equipment managed</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% of facilities and equipment maintained	Percentage	3%	0.2%
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Animal breeding and production support facilities constructed	Yes/No	21	5
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Animal breeding and production support facilities constructed	Yes/No	2	1

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of tropicalised superior breeding stock introduced	Number	15	0
Budget Output: 010006 Breeding, production and multiplication of fish and livestock			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of tropicalised superior breeding stock introduced	Number	351	0
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Doses of semen produced and extended to farmers	Number	121847	60156
Litres of Nitrogen produced	Number	109172	52586
Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of poultry varieties developed, multiplied and promoted	Number	1000251	60140
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 010004 Animal Feeds Production			
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	0

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### **Performance highlights for the Quarter**

1. In an effort to further strengthen the National Poultry Development Centre – Wakiso, the agency imported/introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks to farming communities countrywide. This initiative is expected to be instrumental in the provision of the Parish Development Model (PDM) inputs
2. To mitigate challenges associated with dry season feeding and animal feed scarcity in general, the agency processed and availed over 300MT of compounded animal feeds at Kasolwe feed mill- Kamuli and half of the feeds were internally consumed. The agency also engaged in hay and silage making in which over 20,000 hay bales and over 1,423 tons of silage have been made and availed for both internal and external dry season feeding countrywide

### **Variances and Challenges**

The agency was constrained during implementation of Q2 planned activities. This was because there was hardly any development activity during Q1 in which only project salaries were released. Most of the development interventions that take significant time before completion were affected given the fact that implementation had to be initiated in Q2. The continuous erratic releases has affected the delivery of Parish Development Model (PDM) outputs.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>
000002 Construction management	7.995	7.995	3.702	3.702	46.3%	46.3%	100.0%
000003 Facilities and Equipment Management	0.375	0.375	0.170	0.170	45.3%	45.3%	100.0%
000005 Human Resource Management	10.658	10.658	5.525	5.482	51.8%	51.4%	99.2%
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	3.726	3.726	1.797	1.729	48.2%	46.4%	96.2%
000089 Climate Change Mitigation	0.400	0.400	0.000	0.000	0.0%	0.0%	0.0%
010004 Animal Feeds Production	1.837	1.837	1.150	1.150	62.6%	62.6%	100.0%
010005 Animal Genetic Resources Databank strengthened and maintained	0.726	0.726	0.500	0.500	68.9%	68.9%	100.0%
010006 Breeding, production and multiplication of fish and livestock	11.991	11.991	6.968	6.995	58.1%	58.3%	100.4%
010007 Conservation and utilization of indigenous Animal Genetic resources	1.310	1.310	0.300	0.300	22.9%	22.9%	100.0%
<b>Total for the Vote</b>	<b>39.098</b>	<b>39.098</b>	<b>20.112</b>	<b>20.028</b>	<b>51.4 %</b>	<b>51.2 %</b>	<b>99.6 %</b>