

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	3.757	75.0 %	65.0 %	87.3 %
	Non-Wage	5.254	5.254	3.941	2.300	75.0 %	43.8 %	58.4 %
Devt.	GoU	65.490	65.490	58.475	37.374	89.3 %	57.1 %	63.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		76.480	76.480	66.718	43.431	87.2 %	56.8 %	65.1 %
Total GoU+Ext Fin (MTEF)		76.480	76.480	66.718	43.431	87.2 %	56.8 %	65.1 %
Arrears		34.091	34.091	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		110.571	110.571	66.718	43.431	60.3 %	39.3 %	65.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		110.571	110.571	66.718	43.431	60.3 %	39.3 %	65.1 %
Total Vote Budget Excluding Arrears		76.480	76.480	66.718	43.431	87.2 %	56.8 %	65.1 %

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

<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	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1%
Vote Function:01 Breeding and Genetic Improvement	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1%
Total for the Vote	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %

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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		
Programme:01 Agro-Industrialization		
Vote Function:01 Breeding and Genetic Improvement		
1.640	Bn Shs	Department : 002 Finance and Administration
Reason: There were some payments that bounced towards the end of Q3 and they included payments for electricity and medical insurance. This will be rectified in Q4.		
Items		
0.716	UShs	212102 Medical expenses (Employees)
Reason: This payment bounced at the close of Q3 and is expected to be resolved at the beginning of Q4.		
0.476	UShs	211104 Employee Gratuity
Reason:		
0.058	UShs	223004 Guard and Security services
Reason:		
0.070	UShs	223006 Water
Reason: There was delay in submission of water bills for some premises. This is going to be resolved in Q4.		
0.075	UShs	223005 Electricity
Reason: This payment bounced at the close of Q3 and is expected to be resolved at the beginning of Q4.		
20.958	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: Late invoicing and submission of works completion reports by suppliers/contractors delayed some payments and this will be rectified at the beginning of Q4.		
Items		
0.042	UShs	225204 Monitoring and Supervision of capital work
Reason:		
0.069	UShs	221008 Information and Communication Technology Supplies.
Reason:		
2.869	UShs	313121 Non-Residential Buildings - Improvement
Reason: The agency registered late submission of invoices and works completion reports. Payments will be processed at the beginning of Q4.		
0.756	UShs	312121 Non-Residential Buildings - Acquisition
Reason: The agency registered late submission of invoices and works completion reports. Payments will be processed at the beginning of Q4.		
0.240	UShs	223005 Electricity
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Vote Function:01 Breeding and Genetic Improvement

0.143	Bn Shs	Project : 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank
Reason: Supplies delayed and payments could not be processed on time. This will be resolved at the beginning of Q4.		

Items

0.100	UShs	312221 Light ICT hardware - Acquisition
Reason: Supplies delayed and payments could not be processed on time. This will be resolved at the beginning of Q4.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff trainings conducted	Number	2	2
Percentage of the approved staff structure filled (percentage)	Percentage	72%	72%
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Quarterly and annual financial statements prepared	Number	3	2
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Budget documents in place	Number	6	5
Number of bankable development projects prepared	Number	1	2
Strategic Plan in place	Number	1	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of beneficiarries reached	Number	2412	2939
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Key Service Area: 000002 Construction management			
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Completion status of the infrastructure for breeding and genetics improvement (Regional Community Breeding Outreach satellite centres; National Animal Quarantine and Breed Evaluation Centre; Data centre; National bull stud and semen evaluation centre	Status	60%	52%

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Programme:01 Agro-Industrialization			
Vote Function:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staff trainings conducted	Number	4	3
PIAP Output: 01613103 Monitoring and evaluation enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of monitoring and evaluation reports compiled	Number	4	3
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of trees planted under agro-forestry	Number	2000	1615
Key Service Area: 010004 Animal Feeds Production			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of animal feed acreage planted	Number	12800	7758
Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 01116101 Agricultural extension system digitalized			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
An application to track animal productivity progress developed	Status	50%	49%
Key Service Area: 010006 Breeding, production and multiplication of fish and livestock			
PIAP Output: 01111103 Production of quality seed increased			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of exotic livestock breeds introduced	Number	281	371
No. of livestock breeding and production support facilities established	Number	28	25
No. of parent stock chicken introduced	Number	10000	12000

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Programme:01 Agro-Industrialization			
Vote Function:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Key Service Area: 010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output: 01111102 Genetic resources and biodiversity conserved			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of livestock breeds conserved	Number	6	6
Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01611103 Management infrastructure established, equipped and maintained			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
MDAs premises managed and retooled	Status	2	2

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Performance highlights for the Quarter

1. By end Q3, the agency had restocked government farms (rubona, lusenke, ruhengyere and sanga) with 371 holstein fresian and jersey in calf heifers, forty (40) Ankole heads of cattle for Nshaara and Lusenke to facilitate mass crossbreeding and multiplication. This was an effort to avail high yielding farmer preferred animal breeding stocks to Parish Development Model (PDM) farmers that have been receiving PDM funds. The agency remains the only trusted and reliable source of quality-assured livestock breeds in the country
2. To promote profitable PDM enterprises, the agency also restocked National Poultry Development Centre- Wakiso with 2,000 male parent stock and 10,000 female parent stock. All these are dual purpose breeds for multiplication and availing to PDM farmers across the country.
3. By Q3, the agency had made significant progress towards the establishment of livestock breeding, production and multiplication centre in Bukedea to serve the greater Teso sub region. Focus was on construction of key livestock breeding and production support infrastructure; poultry rearing unit (32%), excavation of a 1600m3 (1.6 million litre) capacity valley tank (71%), gatehouse (33%), administration block (25%), one modern high-capacity goat pen (9%), high-capacity modern spray race (22%), two semi intensive cattle feed lots (27%), farm managers house (23%), farm staff housing unit (58%), pig maternity sty (5%), 1.75km farm access road (40%), a 1.75km boundary earthen trench (70%), boundary fencing (20%), farm staff housing unit (51%), high-capacity steel-frame cattle shed (32%), excavation of a 1600m3 (1.6 million litre) capacity valley tank (100%).

Variances and Challenges

Most of the performance shortfalls arose/still arise from;

1. Weather vagaries that greatly affected civil works at Teso Animal Breeding & Demonstration Centre. On some days, it would even be difficult to transport materials to construction sites and this affected construction progress
2. Attacks from wild animals especially on the farms/ranches sharing boundaries with national parks. For instance, buffaloes have been destroying chloris and napier gardens at Nshaara and Sanga while pythons in Maruzi ranch have been a big threat to the goats
3. Farm mechanization is not being done to its full potential due to inadequate machinery and equipment. Animal feed production on government farms and ranches is the most affected and this has in turn frustrated livestock nutrition objectives and targets
4. The agency still needs resources to replace the old liquid nitrogen plants that are always breaking down. The frequent breakdown of these plants in Entebbe, Mbarara and Buikwe has frustrated liquid nitrogen production and supply yet it is very essential in preserving the much-needed livestock semen for genetic improvement across the country
5. Insufficient budget to;
 - a) carry out mass livestock breeding to avail farmer preferred high performance livestock breeds at very subsidized prices for wealth creation in all regions
 - b) intensify mass multiplication (generating sufficient livestock numbers) of the improved breeds mentioned above, for increased accessibility and affordability by Parish Development Model farmers

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %
Vote Function:01 Breeding and Genetic Improvement	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %
000002 Construction management	6.610	6.610	4.850	1.182	73.4 %	17.9 %	24.4 %
000003 Facilities and Equipment Management	0.315	0.315	0.315	0.172	100.0 %	54.6 %	54.6 %
000005 Human Resource Management	14.120	14.120	8.172	5.991	57.9 %	42.4 %	73.3 %
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.071	0.066	88.2 %	82.2 %	93.0 %
000014 Administrative and Support Services	4.259	4.259	3.580	2.830	84.1 %	66.4 %	79.1 %
000089 Climate Change Mitigation	0.085	0.085	0.085	0.010	100.0 %	11.7 %	11.8 %
010004 Animal Feeds Production	25.494	25.494	21.307	13.242	83.6 %	51.9 %	62.1 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.200	0.200	0.200	0.182	100.0 %	90.8 %	91.0 %
010006 Breeding, production and multiplication of fish and livestock	58.498	58.498	27.318	19.119	46.7 %	32.7 %	70.0 %
010007 Conservation and utilization of indigenous Animal Genetic resources	0.910	0.910	0.821	0.638	90.2 %	70.1 %	77.7 %
Total for the Vote	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %

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Table V3.2: 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	4.548	75.0 %	65.8 %	87.7 %
211104 Employee Gratuity	1.728	1.728	1.296	0.820	75.0 %	47.5 %	63.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.550	0.387	73.5 %	51.8 %	70.4 %
211107 Boards, Committees and Council Allowances	0.514	0.514	0.450	0.372	87.5 %	72.4 %	82.7 %
212101 Social Security Contributions	0.691	0.691	0.518	0.473	75.0 %	68.5 %	91.3 %
212102 Medical expenses (Employees)	1.130	1.130	0.769	0.053	68.0 %	4.7 %	6.8 %
221001 Advertising and Public Relations	0.090	0.090	0.070	0.034	77.8 %	37.6 %	48.4 %
221008 Information and Communication Technology Supplies.	0.162	0.162	0.162	0.093	99.7 %	57.5 %	57.6 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.099	0.078	0.060	78.9 %	60.5 %	76.7 %
223004 Guard and Security services	0.200	0.200	0.165	0.107	82.5 %	53.6 %	64.9 %
223005 Electricity	0.680	0.680	0.600	0.285	88.2 %	41.9 %	47.5 %
223006 Water	0.140	0.140	0.100	0.030	71.4 %	21.4 %	30.0 %
224002 Veterinary supplies and services	2.200	2.200	2.093	2.024	95.1 %	92.0 %	96.7 %
224003 Agricultural Supplies and Services	10.959	10.959	10.551	9.827	96.3 %	89.7 %	93.1 %
224005 Laboratory supplies and services	0.700	0.700	0.611	0.431	87.2 %	61.5 %	70.5 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.075	0.033	75.0 %	33.1 %	44.1 %
227001 Travel inland	1.994	1.994	1.788	1.563	89.7 %	78.4 %	87.4 %
227004 Fuel, Lubricants and Oils	1.046	1.046	0.899	0.851	86.0 %	81.4 %	94.7 %
228002 Maintenance-Transport Equipment	0.564	0.564	0.490	0.451	86.9 %	79.9 %	92.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.189	0.189	0.150	0.093	79.5 %	49.2 %	61.8 %
312121 Non-Residential Buildings - Acquisition	9.710	9.710	9.180	6.343	94.5 %	65.3 %	69.1 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.060	0.060	0.060	0.036	100.0 %	59.9 %	59.9 %
312411 Cultivated Animals - Acquisition	9.666	9.666	9.666	3.836	100.0 %	39.7 %	39.7 %
313121 Non-Residential Buildings - Improvement	4.955	4.955	3.750	0.861	75.7 %	17.4 %	23.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.070	0.070	0.070	0.000	100.0 %	0.0 %	0.0 %
313411 Cultivated Animals - Improvement	21.074	21.074	17.294	9.820	82.1 %	46.6 %	56.8 %
352899 Other Domestic Arrears Budgeting	34.091	34.091	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %

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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	110.571	110.571	66.717	43.431	60.34 %	39.28 %	65.10 %
Vote Function:01 Breeding and Genetic Improvement	110.571	110.571	66.717	43.431	60.34 %	39.28 %	65.1 %
<i>Departments</i>							
002 Finance and Administration	14.200	14.200	8.243	6.057	58.0 %	42.7 %	73.5 %
<i>Development Projects</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	96.056	96.056	58.160	37.202	60.5 %	38.7 %	64.0 %
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.315	0.315	0.315	0.172	100.0 %	54.6 %	54.6 %
Total for the Vote	110.571	110.571	66.717	43.431	60.3 %	39.3 %	65.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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			
Vote Function:01 Breeding and Genetic Improvement			
Departments			
Department:002 Finance and Administration			
Key Service Area:000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches	1. Paid staff salaries and related benefits (Gratuity and NSSF) 2. Provided medical insurance to the staff 3. Supervised government farms and ranches across the country	No significant variations	
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches	1. Conducted Board oversight activities to enhance corporate governance. This included farm visits to evaluate the overall performance of farms/ranches 2. Paid utility bills (electricity and water) for headquarters, ranches/farms and other office premises 3. Provided guard and security services to headquarters, Government farms and ranches	There were no significant variations	
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
1. Preparation of the Ministerial Policy Statement (MPS) for the FY 2025/26 2. Prepare Q2 progress report 3. Building capacity of staff in planning and budgeting 4. Coordinate the implementation of planned interventions	1. Prepared the Ministerial Policy Statement for the FY 2026/27 2. Prepared Q3 FY2025/26 progress report 3. Coordinated the implementation of the planned interventions plus various planning and policy engagements with in Agro industrialization programme	There were no significant variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			1,399,553.011
211104 Employee Gratuity			433,001.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			249,850.000
211107 Boards, Committees and Council Allowances			148,484.044
212101 Social Security Contributions			143,400.575
212102 Medical expenses (Employees)			52,636.338
223004 Guard and Security services			27,273.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,454,198.406
	Wage Recurrent	1,399,553.011
	Non Wage Recurrent	1,054,645.395
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures	Sensitized over 1,048 farmers, students and other stakeholders on HIV/AIDS during Veterinary Paraprofessionals (VPP) trainings, World Veterinary Week, Harvest Money Expo among others.	No significant variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		9,660.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	18,660.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,660.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,472,858.406
	Wage Recurrent	1,399,553.011
	Non Wage Recurrent	1,073,305.395
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Key Service Area:000002 Construction management		

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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: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
1. Construct at least ten (10) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches 4. Construction of water, feed and salt troughs on government farms and ranches	1. The entity focused on the construction of key livestock breeding and production support infrastructure on Teso Animal Breeding & Demonstration Centre; poultry rearing unit (32%), excavation of a 1600m3 (1.6 million litre) capacity valley tank (71%), gatehouse (33%), administration block (25%), one modern high-capacity goat pen (9%), high-capacity modern spray race (22%), two semi intensive cattle feed lots (27%), farm managers house (23%), farm staff housing unit (58%), pig maternity sty (5%), 1.75km farm access road (40%), a 1.75km boundary earthen trench (70%), boundary fencing (20%), farm staff housing unit (51%), high-capacity steel-frame cattle shed (32%), excavation of a 1600m3 (1.6 million litre) capacity valley tank (100%). 2. Embarked on the construction of the learning centre at Lusenke stock farm 3. Modification of the learning Centre at Kasolwe is also 30% complete	Weather vagaries disrupted civil works at Teso Animal Breeding & Demonstration Centre
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		12,529.000
313121 Non-Residential Buildings - Improvement		78,621.065
	Total For Budget Output	91,150.065
	GoU Development	91,150.065
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		

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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: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches	1. Paid utility bills for project sites 2. Paid project staff salaries and associated costs (NSSF and Gratuity) 3. Participated in critical events to disseminate genetic improvement materials and messages. The events included Harvest Money Expo, World Veterinary Week, Veterinary paraprofessionals (VPP) trainings, Labour Day; among others 4. Serviced and maintained farm machinery and equipment 5. Procured stationery for project offices 6. Facilitated contracts and evaluation committees for project contracts processing and management 7. Serviced project ICT equipment 6. Provided internet services for the project sites 9. Conducted audit of project activities 10. Supervised project personnel on government farms and ranches 11. Monitored project contracts for improved project performance	There were no significant variations.
PIAP Output: 01613103 Monitoring and evaluation enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms	1. Prepared quarterly project progress report for Q3 FY2025/26 2. Conducted monitoring and evaluation of planned project activities 3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches	There were no significant variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	225,593.410	
212101 Social Security Contributions	28,262.980	
221001 Advertising and Public Relations	17,400.000	
221008 Information and Communication Technology Supplies.	44,087.000	
221011 Printing, Stationery, Photocopying and Binding	11,140.000	
227001 Travel inland	96,966.877	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	50,740.000	
Total For Budget Output		574,190.267
GoU Development		574,190.267

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		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
1. Desilting 2 dams	1. Over 1000 eucalyptus seedlings were planted a Maruzi ranch and Lusenke stock farm 2. Desilted two (2) dams at Nshaara	No significant variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		9,958.126
	Total For Budget Output	9,958.126
	GoU Development	9,958.126
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010004 Animal Feeds Production		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches	1. Embarked on construction of a hay barn (59%) and two (2) high-capacity silage bunkers (68%) at Teso animal breeding and demonstration centre to support animal feed production in Teso 2. Procured assorted pasture and legume seeds for animal feed production on Government farms and ranches 3. Procured assorted animal feed processing ingredients such as breeders’ marsh 4. A total of 2,619 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES and Aswa) 5. A total of 152 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock 6. The agency also made over 872 hay bales at Nshaara for dry season and supplementary feeding	Inadequate farm machinery and equipment has continued to affect mechanized animal feed 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		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		1,786,050.773
227004 Fuel, Lubricants and Oils		26,500.000
313411 Cultivated Animals - Improvement		1,974,514.619
	Total For Budget Output	3,787,065.392
	GoU Development	3,787,065.392
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly train field AI technicians in the use of the mobile app	1. Maintained Integrated Livestock Management Information System (ILMIS); conducted herd recording and uploaded livestock performance data 2. Trained 20 Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool	No significant variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		39,840.000
227001 Travel inland		27,095.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	89,435.000
	GoU Development	89,435.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area: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: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Procure 64 goat breeding stock (Toggenburg, Kasolwe and Mubende) for multiplication and availing to farmers country wide 2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 3. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 4. Procure veterinary assorted drugs, vaccines and consumables 5. Maintenance of liquid nitrogen plants at bull stud, MBAZARDI and Njeru 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 8. Disease surveillance and profiling on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Procure poultry feeds for Government farms and ranches 12. Disease surveillance and profiling on Government farms and ranches 13. Vaccination of livestock on Government farms and ranches 14. Conduct Assisted Reproductive Technology Activities/MOET	1. Restocked farms (lusenke, ruhengyere and sanga) with 122 holstein fresian and jersey in calf heifers, forty (40) Ankole heads of cattle for Nshaara and Lusenke 2. Restocked National Poultry Development Centre with 2,000 male parent stock and 10,000 female parent stock- dual purpose breeds. 3. Procured semen banks, AI sheaths and hormones for community-based breeding 4. Procured veterinary assorted drugs, vaccines and consumables for treatment and vaccination of Government livestock 5. A total of 29,148 doses of semen and 26,862 litres of liquid nitrogen were produced and distributed 6. Inseminated a total of 982 heads of cattle and this benefited 84 farmers across the country 7. Procured assorted poultry feeds for poultry at National Poultry Development Centre	No significant variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224002 Veterinary supplies and services		91,040.000
224003 Agricultural Supplies and Services		125,915.000
227001 Travel inland		159,781.550
227004 Fuel, Lubricants and Oils		80,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,500.000
312121 Non-Residential Buildings - Acquisition		3,069,100.038
312411 Cultivated Animals - Acquisition		1,304,077.500
313411 Cultivated Animals - Improvement		11,041.194
	Total For Budget Output	4,863,455.282
	GoU Development	4,863,455.282
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources		

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: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquisition of sequencing reagents 3. Acquisition of DNA assorted reagents for the genomics lab 4. Biannual servicing of laboratory equipment 5. Routine maintenance and management of gene bank 6. Local chicken phenotypic characterization	1. Procured laboratory fridges, power backups and laboratory items 2. Carried out biannual servicing of laboratory equipment for gene banking e.g. -800c and -200c freezers 3. Acquired animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 4. Successfully hosted a team from Angola Veterinary Institute and trained them on Embryo Transfer Techniques at the Gene Bank	No significant variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		19,835.500
227001 Travel inland		19,700.000
	Total For Budget Output	39,535.500
	GoU Development	39,535.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,454,789.632
	GoU Development	9,454,789.632
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (5 laptops, 3 screens for presentations)	1. Carried out major renovations on the Gene bank building, an administrative block at LES and upgraded the Gene bank entrance 2. Procured ten (10) laptops for headquarters, Government farms and ranches	No significant variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		16,206.000

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:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank		
	Total For Budget Output	16,206.000
	GoU Development	16,206.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	16,206.000
	GoU Development	16,206.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,943,854.038
	Wage Recurrent	1,399,553.011
	Non Wage Recurrent	1,073,305.395
	GoU Development	9,470,995.632
	External Financing	0.000
	Arrears	0.000
	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			
Vote Function:01 Breeding and Genetic Improvement			
Departments			
Department:002 Finance and Administration			
Key Service Area:000005 Human Resource Management			
PIAP Output: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs).	1.	Provided medical insurance to the staff	
	2.	Paid staff salaries and related benefits (Gratuity and NSSF)	
	3.	Supervised government farms and ranches across the country	
PIAP Output: 01612105 Financial and accounting management enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use).	1.	Conducted Board oversight activities to enhance corporate governance. This included farm visits to evaluate the overall performance of farms/ranches	
	2.	Paid utility bills (electricity and water) for headquarters, ranches/ farms and other office premises	
	3.	Procured stationery for office use	
	4.	Provided guard and security services to headquarters, Government farms and ranches	
PIAP Output: 01613104 Planning and budgeting enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc.	1.	Prepared the Ministerial Policy Statement for the FY 2026/27	
	2.	Prepared the Budget framework Paper for the FY 2026/27	
	3.	Prepared Q1, Q2 and Q3 FY2025/26 progress reports	
	4.	Coordinated the implementation of the planned interventions plus various planning and policy engagements with in Agro industrialization programme	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		3,756,514.539	
211104 Employee Gratuity		820,286.717	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		387,218.000	
211107 Boards, Committees and Council Allowances		372,137.429	
212101 Social Security Contributions		430,201.725	

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		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		52,636.338
223004 Guard and Security services		107,153.000
223005 Electricity		35,000.000
223006 Water		30,000.000
	Total For Budget Output	5,991,147.748
	Wage Recurrent	3,756,514.539
	Non Wage Recurrent	2,234,633.209
	Arrears	0.000
	AIA	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures)	By end Q3, a total of 2,939 farmers, students and other stakeholders had been sensitized on HIV/AIDS. This was during HIV/AIDS health talks, farm visits and internship on Government farms and ranches. Some talks were facilitated by professionals from AAR and frontline medicare. Other sensitization campaigns were conducted during Veterinary Paraprofessionals (VPP) trainings, World Veterinary Week, Harvest Money Expo among others.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		41,730.000
227004 Fuel, Lubricants and Oils		24,000.000
	Total For Budget Output	65,730.000
	Wage Recurrent	0.000
	Non Wage Recurrent	65,730.000
	Arrears	0.000
	AIA	0.000
	Total For Department	6,056,877.748
	Wage Recurrent	3,756,514.539
	Non Wage Recurrent	2,300,363.209
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Key Service Area: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: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake			
Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc)		1. Constructed various infrastructure at Teso Animal Breeding Centre; poultry rearing unit (32%), 1600m3 capacity valley tank (71%), gatehouse (33%), admin block (25%), high-capacity goat pen (9%), high-capacity spray race (22%), two semi intensive cattle feed lots (27%), farm managers house (23%), farm staff housing unit (58%), pig maternity sty (5%), 1.75km farm access road (40%), a 1.75km boundary earthen trench (70%), boundary fencing (20%), high-capacity steel-frame cattle shed (32%), excavation of a 1600m3 (1.6 million litre) capacity valley tank (100%). 2. Embarked on the construction of the learning centre at Lusenke stock farm 3. Modification of the learning Centre at Kasolwe is also 30% complete 4. Repaired fifteen (15) breeding paddocks in Bulago, LES, Aswa, Maruzi, Kasolwe and Lusenke 5. Paving works for the hay barns and silage bunkers were executed at Nshaara ranch 6. Conducted physical technical inspection visits to Kasolwe, Nshaara and Bukedea	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		33,074.000	
312121 Non-Residential Buildings - Acquisition		423,837.343	
313121 Non-Residential Buildings - Improvement		725,033.561	
Total For Budget Output		1,181,944.904	
GoU Development		1,181,944.904	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:000014 Administrative and Support Services			

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: 01611102 Human resource management strengthened			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms & ranches and at hqs.	1.	Paid utility bills for project sites	
	2.	Paid project staff salaries and associated costs (NSSF and Gratuity)	
	3.	Participated in critical events to disseminate genetic improvement materials and messages. The events included Harvest Money Expo, World Veterinary Week, Veterinary paraprofessionals (VPP) trainings, Labour Day; among others	
	4.	Procured stationery and other consumables for project activities	
	5.	Serviced and maintained farm machinery and equipment	
	6.	Facilitated contracts and evaluation committees for project contracts processing and management	
	7.	Serviced project ICT equipment6.	
	8.	Provided internet services for the project sites	
	9.	Conducted audit of project activities	
	10.	Supervised project personnel on government farms and ranches	
	11.	Monitored project contracts for improved project performance	
PIAP Output: 01613103 Monitoring and evaluation enhanced			
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation			
Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action.	1.	Prepared quarterly project progress reports for Q1, Q2 and Q3 FY2025/26	
	2.	Conducted monitoring and evaluation of planned project activities	
	3.	Collected livestock breeding and production data to analyze herd performance on government farms and ranches	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			791,880.326
212101 Social Security Contributions			43,253.048
221001 Advertising and Public Relations			33,864.407
221008 Information and Communication Technology Supplies.			93,357.000
221011 Printing, Stationery, Photocopying and Binding			59,857.920
223005 Electricity			250,000.000
227001 Travel inland			617,626.677
227004 Fuel, Lubricants and Oils			489,000.000
228002 Maintenance-Transport Equipment			450,740.000
Total For Budget Output			2,829,579.378
GoU Development			2,829,579.378
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	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
AIA		0.000	
Key Service Area:000089 Climate Change Mitigation			
PIAP Output: 01117101 Climate smart agricultural practices undertaken			
Programme Intervention: 011171 Promote climate adaptation and mitigation practices			
Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing	1) Planted a total 1615 fodder trees in Aswa, Maruzi, Lusenke and Bulago to protect the environment 2) Maintained over 1,957 fodder trees across government farms and ranches 3) Desilted two (2) valley tanks/dams to avail quality water for livestock production in Nshaara 4) Serviced and maintained a water reticulation system at Njeru stock farm		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		9,958.126	
	Total For Budget Output	9,958.126	
	GoU Development	9,958.126	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Key Service Area:010004 Animal Feeds Production			
PIAP Output: 01111104 Quality seed and agricultural inputs accessed			
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides & herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe.	1. Embarked on construction of a hay barn (59%) and two (2) high-capacity silage bunkers (68%) at Teso animal breeding and demonstration centre to support animal feed production in Teso 2. Procured assorted pasture and legume seeds for animal feed production on Government farms and ranches 3. Procured assorted animal feed processing ingredients such as breeders’ marsh 4. A total of 7,758 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES and Aswa) 5. A total of 366 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock 6. The agency also made over 2,828 hay bales at Nshaara for dry season and supplementary feeding		

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		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		9,285,854.963	
227004 Fuel, Lubricants and Oils		56,500.000	
313411 Cultivated Animals - Improvement		3,899,773.647	
Total For Budget Output		13,242,128.610	
GoU Development		13,242,128.610	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 01116101 Agricultural extension system digitalized			
Programme Intervention: 011161 Strengthen the agricultural extension system			
Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app.		1. Distributed a total of 7,000 ear tags and other materials to government farms and ranches to enable herd recording and management	
		2. Compiled animal numbers and dynamics on government farms and ranches	
		3. Updated breed data in FAO-DAD-IS (Domestic Animal Diversity Information System); a system in which the agency is one of the users	
		4. Updated NAGRC AI mobile data collection tool	
		5. Trained 20 Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool	
		6. Skilled a total of thirteen (13) farm managers, fifteen (15) community breeders, fourteen (14) farm record assistants on the use of Integrated Livestock Management Information System (ILMIS) on government farms and ranches	
		7. A total of 40 AI technicians who were being skilled at Ruhengyere training centre were also introduced to ILMIS to enhance data collection on herd/livestock performance across the country	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		97,147.271	
227001 Travel inland		61,975.000	
227004 Fuel, Lubricants and Oils		22,500.000	
Total For Budget Output		181,622.271	

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		
	GoU Development	181,622.271
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc.	1. Restocked farms (rubona, lusenke, ruhengyere and sanga) with 371 holstein fresian and jersey in calf heifers, forty (40) Ankole heads of cattle for Nshaara and Lusenke to facilitate mass crossbreeding and multiplication 2. Restocked National Poultry Development Centre with 2,000 male parent stock and 10,000 female parent stock 3. Procured semen banks, AI sheaths and hormones for community-based breeding 4. Procured veterinary assorted drugs, vaccines and consumables for Government livestock welfare 5. A total of 85,444 doses of semen and 76,587 litres of liquid nitrogen were produced and distributed 6. Inseminated a total of 3,016 heads of cattle and this benefited 299 farmers across the country 7. Procured assorted poultry feeds for poultry 8. Distributed 20 jersey bulls, 185 kasolwe brown goats, 134 pigs, 50,000chicks and 67,139kg of napier fodder to Busoga farmers 9. Trained a total of 40 AI technicians at Ruhengyere training center	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224002 Veterinary supplies and services	2,023,633.129	
224003 Agricultural Supplies and Services	325,915.000	
227001 Travel inland	741,918.436	
227004 Fuel, Lubricants and Oils	259,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	92,744.000	
312121 Non-Residential Buildings - Acquisition	5,918,868.690	
312411 Cultivated Animals - Acquisition	3,835,945.685	
313411 Cultivated Animals - Improvement	5,920,541.817	
	Total For Budget Output	19,118,566.757
	GoU Development	19,118,566.757
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources		

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: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc.	1)	Procured laboratory fridges, power backups and laboratory items
	2)	Carried out biannual servicing of laboratory equipment for gene banking e.g. -800c and -200c freezers
	3)	Acquired animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization). This included genomic analysis of Kasolwe and Kigezi goat breeds
	4)	Collected samples from Entebbe airport hazardous birds for DNA extraction, sequencing and identification to develop mitigation measures
	5)	Successfully hosted a team from Angola Veterinary Institute and trained them on Embryo Transfer Techniques at the Gene Bank
	6)	Acquired DNA assorted reagents for the genomics lab
	7)	Carried out phenotypic characterization of local chicken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224003 Agricultural Supplies and Services	108,156.251	
224005 Laboratory supplies and services	430,600.000	
227001 Travel inland	99,375.348	
Total For Budget Output		638,131.599
GoU Development		638,131.599
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		37,201,931.645
GoU Development		37,201,931.645
External Financing		0.000
Arrears		0.000
AIA		0.000
Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank		
Key Service Area:000003 Facilities and Equipment 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:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank			
PIAP Output: 01611103 Management infrastructure established, equipped and maintained			
Programme Intervention: 016111 Improve administrative infrastructure and human resource			
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters)	1.	Carried out major renovations on the Gene bank building, an administrative block at LES and upgraded the Gene bank entrance	
	2.	Procured ten (10) laptops for headquarters, Government farms and ranches	
	3.	Procured office chairs for project sites	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
312235 Furniture and Fittings - Acquisition			35,942.400
313121 Non-Residential Buildings - Improvement			136,070.400
Total For Budget Output			172,012.800
GoU Development			172,012.800
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			172,012.800
GoU Development			172,012.800
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			43,430,822.193
Wage Recurrent			3,756,514.539
Non Wage Recurrent			2,300,363.209
GoU Development			37,373,944.445
External Financing			0.000
Arrears			0.000
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		
Vote Function:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Key Service Area:000005 Human Resource Management		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs).	1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches	1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches
PIAP Output: 01612105 Financial and accounting management enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use).	1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches	1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches
PIAP Output: 01613104 Planning and budgeting enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc.	1. Finalization of the budget estimates for the FY2026/27 2. Coordinate the implementation of planned interventions 3. Participate in planning and budgeting events under agro industrialization programme	1. Finalization of the budget estimates for the FY2026/27 2. Coordinate the implementation of planned interventions 3. Participate in planning and budgeting events under agro industrialization programme
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures)	1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures	1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures

Develoment Projects

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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Key Service Area:000002 Construction management		
PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped		
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake		
Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc)	1. Repair at least five (5) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches 4. Construction of a spray race at Nshaara 5. Construction of temporary hay sheds at Bulago	1. Repair at least five (5) breeding paddocks on Government farms and ranches 2. Repair of feed troughs & water troughs on Government farms and ranches 3. Conducting physical technical inspection visits to construction project sites on NAGRC&DB farms and ranches 4. Construction of a spray race at Nshaara 5. Construction of temporary hay sheds at Bulago
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01611102 Human resource management strengthened		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms & ranches and at hqs.	1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches	1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches
PIAP Output: 01613103 Monitoring and evaluation enhanced		
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation		
Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action.	1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms	1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 01117101 Climate smart agricultural practices undertaken		
Programme Intervention: 011171 Promote climate adaptation and mitigation practices		
Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing	1. Planting 500 trees	1. Planting 500 trees

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		
Key Service Area:010004 Animal Feeds Production		
PIAP Output: 01111104 Quality seed and agricultural inputs accessed		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides & herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe.	1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilisers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches	1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilisers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches
Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01116101 Agricultural extension system digitalized		
Programme Intervention: 011161 Strengthen the agricultural extension system		
Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app.	1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app	1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app

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		
Key Service Area:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01111103 Production of quality seed increased		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc.	1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app 1. Procure veterinary assorted drugs, vaccines and consumables 2. Maintenance of liquid nitrogen plants at Bull stud, Mbazardi and Njeru 3. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 4. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 5. Procure 6,000 indigenous chicken for multiplication and availing to farmers country wide 6. Procure poultry feeds for Government farms and ranches 7. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 8. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Vaccination of livestock on Government farms and ranches	1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app 1. Procure veterinary assorted drugs, vaccines and consumables 2. Maintenance of liquid nitrogen plants at Bull stud, Mbazardi and Njeru 3. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 4. Continue with the establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 5. Procure 6,000 indigenous chicken for multiplication and availing to farmers country wide 6. Procure poultry feeds for Government farms and ranches 7. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 8. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 9. Facilitation to community-based breeding team to support the PDM 10. Monthly fish management (assessment, sorting etc) 11. Vaccination of livestock on Government farms and ranches
Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources		
PIAP Output: 01111102 Genetic resources and biodiversity conserved		
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)		
Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc.	1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquisition of DNA assorted reagents for the genomics lab 3. Routine maintenance and management of gene bank 4. Stakeholder engagement on conservation of animal genetic resources 5. Capacity building and training of students	1. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 2. Acquisition of DNA assorted reagents for the genomics lab 3. Routine maintenance and management of gene bank 4. Stakeholder engagement on conservation of animal genetic resources 5. Capacity building and training of students

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Annual Plans	Quarter's Plan	Revised Plans
Project:1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01611103 Management infrastructure established, equipped and maintained		
Programme Intervention: 016111 Improve administrative infrastructure and human resource		
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters)	Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (2 multipurpose photocopiers)	Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (2 multipurpose photocopiers)

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

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142160	Sale of Agricultural products and services-From Government Units	2.770	0.868
Total		2.770	0.868

VOTE:

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Table 4.2: Off-Budget Expenditure By Department and Project