

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	4.632	4.425	81.0 %	77.0 %	95.5 %
	Non-Wage	0.340	11.040	6.907	6.689	2,031.0 %	1,967.4 %	96.8 %
Dev.	GoU	66.760	66.760	40.674	40.510	60.9 %	60.7 %	99.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.836	83.536	52.213	51.624	71.7 %	70.9 %	98.9 %
Total GoU+Ext Fin (MTEF)		72.836	83.536	52.213	51.624	71.7 %	70.9 %	98.9 %
Arrears		0.039	0.039	0.039	0.003	100.0 %	10.0 %	7.7 %
Total Budget		72.875	83.575	52.252	51.627	71.7 %	70.8 %	98.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		72.875	83.575	52.252	51.627	71.7 %	70.8 %	98.8 %
Total Vote Budget Excluding Arrears		72.836	83.536	52.213	51.624	71.7 %	70.9 %	98.9 %

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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	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8%
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8%
Total for the Vote	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %

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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

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 01 Institutional Strengthening and Coordination

0.000 Bn Shs Department : 002 Finance and Administration

Reason: Reconciliations were still being made with NSSF and pending payments will be made in Q4.

Items

0.193 UShs 212101 Social Security Contributions

Reason:
Reconciliations were still being made with NSSF and pending payments will be made in Q4.

0.005 UShs 223006 Water

Reason: Late invoicing. Payments will be made in Q4.

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:002 Finance and Administration

Sub SubProgramme:01 Breeding and Genetic Improvement

SubProgramme:01 Institutional Strengthening and Coordination

1.613 Bn Shs Department : 002 Finance and Administration

Reason: 0

Items

0.358 UShs 211104 Employee Gratuity

Reason: This was as a result of the supplementary budget received during the budget implementation.

0.290 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.287 UShs 212101 Social Security Contributions

Reason: This was as a result of the supplementary budget received during the budget implementation.

0.674 UShs 212102 Medical expenses (Employees)

Reason: This was as a result of the supplementary budget received during the budget implementation.

0.005 UShs 212103 Incapacity benefits (Employees)

Reason:

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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 2023/24	Actuals By END Q 3
Number of regional community breeding satellite centers established and maintained	Number	4	4
PIAP Output: 01910108 Staff Salaries and related benefits paid			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	A total of 566 staff were paid salary and related benefits.
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 2023/24	Actuals By END Q 3
Number of regional community breeding satellite centers established and maintained	Number	3	3
PIAP Output: 01910108 Staff Salaries and related benefits paid			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
All staff salary and related benefits paid	Text	All the project contract staff including casuals paid	All the project contract staff including casuals were paid

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
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 2023/24	Actuals By END Q 3
Number of farmer animal genetic learning centres established	Number	1	0
Animal breeding and production support facilities constructed	Yes/No	0	0
PIAP Output: 01910105 Facilities and equipment managed			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of facilities and equipment maintained	Percentage	3%	0.2
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 2023/24	Actuals By END Q 3
Animal breeding and production support facilities constructed	Yes/No	29	12
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 2023/24	Actuals By END Q 3
Number of regional community breeding satellite centers established and maintained	Number	1	1
Budget Output: 010006 Breeding, production and multiplication of fish and livestock			
PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of tropicalised superior breeding stock introduced	Number	994	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: 010006 Breeding, production and multiplication of fish and livestock			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Doses of semen produced and extended to farmers	Number	142906	59607
Litres of Nitrogen produced	Number	112307	70942
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 2023/24	Actuals By END Q 3
Number of poultry varieties developed, multiplied and promoted	Number	1500000	40552
Number of tropicalised superior breeding stock introduced	Number	994	0
PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of poultry varieties developed, multiplied and promoted	Number	1500000	40552
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 2023/24	Actuals By END Q 3
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 improve animal genetics across the country, over 2,149 heads of cattle were inseminated and a total of 984 farmers benefited from this initiative under the parish development model
2. The agency also continued to avail improved cattle semen and during the quarter, a total of 22,526 doses of semen were produced and availed for breed improvement across the country
3. The entity equipped the renovated poultry hatchery at LES -Entebbe. The hatchery is now fully operational with capacity to hatch at least 3,806,000 eggs annually

Variations and Challenges

1. The presence of encroachers continued to hinder livestock breeding and production on Government farms and ranches.
2. Budget shortfalls crippled the implementation of key planned activities especially the establishment of livestock breeding and production support infrastructure, restocking for Parish Development Model, acquisition of farm machinery to ably mechanize farm operations among others.

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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	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %
000002 Construction management	19.924	19.924	9.711	9.710	48.7 %	48.7 %	100.0 %
000003 Facilities and Equipment Management	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
000005 Human Resource Management	6.110	16.810	11.572	11.116	189.4 %	181.9 %	96.1 %
000014 Administrative and Support Services	7.329	7.329	5.726	5.570	78.1 %	76.0 %	97.3 %
010004 Animal Feeds Production	14.935	14.935	9.577	9.577	64.1 %	64.1 %	100.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.763	0.763	0.435	0.435	57.0 %	57.0 %	100.0 %
010006 Breeding, production and multiplication of fish and livestock	22.024	22.024	14.053	14.041	63.8 %	63.8 %	99.9 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.371	1.371	1.078	1.078	78.6 %	78.6 %	100.0 %
Total for the Vote	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	5.514	5.307	79.8 %	76.8 %	96.2 %
211104 Employee Gratuity	0.634	1.728	0.698	0.698	110.1 %	110.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.689	0.689	0.400	0.395	58.1 %	57.3 %	98.8 %
211107 Boards, Committees and Council Allowances	0.000	0.552	0.290	0.290	0.0 %	0.0 %	100.0 %
212101 Social Security Contributions	0.118	0.691	0.509	0.287	433.2 %	243.7 %	56.3 %
212102 Medical expenses (Employees)	0.000	0.702	0.674	0.674	0.0 %	0.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.020	0.005	0.005	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.000	0.185	0.100	0.100	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.040	0.005	0.005	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.021	0.066	0.005	0.005	23.8 %	23.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.495	0.593	0.270	0.270	54.5 %	54.5 %	100.0 %
221009 Welfare and Entertainment	0.000	0.135	0.060	0.060	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.198	0.348	0.260	0.242	131.3 %	122.3 %	93.1 %
221016 Systems Recurrent costs	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.000	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.248	0.070	0.070	0.0 %	0.0 %	100.0 %
223002 Property Rates	0.000	0.100	0.070	0.070	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.000	0.200	0.152	0.152	0.0 %	0.0 %	100.0 %
223005 Electricity	0.590	0.730	0.300	0.300	50.8 %	50.8 %	100.0 %
223006 Water	0.000	0.150	0.010	0.005	0.0 %	0.0 %	50.0 %
224002 Veterinary supplies and services	2.780	4.348	4.022	4.019	144.7 %	144.6 %	99.9 %
224003 Agricultural Supplies and Services	0.495	2.797	1.985	1.985	401.5 %	401.5 %	100.0 %
224010 Protective Gear	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.050	2.102	1.840	1.753	89.8 %	85.5 %	95.3 %
226001 Insurances	0.200	0.200	0.080	0.080	40.0 %	40.0 %	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
227001 Travel inland	2.876	4.576	3.451	3.430	120.0 %	119.2 %	99.4 %
227004 Fuel, Lubricants and Oils	0.600	1.080	0.950	0.950	158.3 %	158.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.295	0.311	0.145	0.145	49.2 %	49.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.650	0.635	100.0 %	97.7 %	97.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.620	0.620	0.620	0.620	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.062	0.062	62.4 %	62.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.640	7.640	3.200	3.200	41.9 %	41.9 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	10.094	10.094	6.211	6.211	61.5 %	61.5 %	100.0 %
312139 Other Structures - Acquisition	2.800	2.800	1.500	1.500	53.6 %	53.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.830	0.830	0.748	0.748	90.1 %	90.1 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.192	0.192	0.060	0.055	31.3 %	28.8 %	92.2 %
312411 Cultivated Animals - Acquisition	6.326	6.326	2.000	2.000	31.6 %	31.6 %	100.0 %
313111 Residential Buildings - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.630	3.630	1.000	0.999	27.5 %	27.5 %	99.9 %
313411 Cultivated Animals - Improvement	19.581	19.581	14.197	14.197	72.5 %	72.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.039	0.039	0.039	0.003	100.0 %	6.8 %	6.8 %
Total for the Vote	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %

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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	72.875	83.575	52.251	51.626	71.70 %	70.84 %	98.80 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	52.251	51.626	71.70 %	70.84 %	98.8 %
Departments							
002 Finance and Administration	6.110	16.810	11.572	11.116	189.4 %	181.9 %	96.1 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	66.346	40.580	40.410	61.2 %	60.9 %	99.6 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
Total for the Vote	72.875	83.575	52.251	51.626	71.7 %	70.8 %	98.8 %

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

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
a) Pay staff salaries and related costs b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Implement NAGRC&DB brand manual requirements & communication strategy h) Conduct quarterly Corporate Social Responsibility (CSR) events/activities to address gender and equity issues i) Procure stationery for office use j) Facilitate Contracts and evaluation Committees for enhanced procurements management k) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery l) Supervision of personnel on Government farms and ranches m) Conduct audit activities for enhanced corporate governance n) IFMS maintenance o) Revenue mobilization p) Carry out routine field data collection on and off Government farms and ranches q) Conduct regular data verification and quality checks on and off Government ranches and farms r) Preparation of the Ministerial Policy Statement (MPS) for the FY2024/25 s) Prepare quarterly progress reports t) Organize quarterly internal performance reviews u) Participate in planning, monitoring and evaluation events under agro industrialization programme v) Training Personnel on NAGRC&DB Centre Farms in data capturing w) Procure cleaning and sanitation materials	a) Paid staff salaries and related costs b) Prepared the Ministerial Policy Statement for the FY2024/25 c) Implemented Board governance d) Prepared quarterly progress reports e) Paid utility bills f) Procured guard and security services g) Conducted CSR activities h) Procured stationery for office use i) Supervised and appraised personnel on Gov't farms and ranches j) Conducted audit activities k) Maintained IFMS l) Procured cleaning and sanitation materials	Partial release of funds by MoFPED

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers	Paid contract staff salaries for headquarters, Government ranches and farms and community breeding centers	No significant variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,294,481.250
211104 Employee Gratuity	326.953
211107 Boards, Committees and Council Allowances	199,905.322
212101 Social Security Contributions	71,877.131
212102 Medical expenses (Employees)	310,000.000
212103 Incapacity benefits (Employees)	100.000
221001 Advertising and Public Relations	50,000.000
221011 Printing, Stationery, Photocopying and Binding	32,998.000
223001 Property Management Expenses	50,000.000
223002 Property Rates	70,000.000
223004 Guard and Security services	100,000.000
223005 Electricity	50,000.000
224002 Veterinary supplies and services	497,500.000
224003 Agricultural Supplies and Services	845,193.650
225101 Consultancy Services	10,000.000
227001 Travel inland	401,540.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	4,083,922.306
Wage Recurrent	1,294,481.250
Non Wage Recurrent	2,789,441.056
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,083,922.306
Wage Recurrent	1,294,481.250
Non Wage Recurrent	2,789,441.056

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

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

a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Maintain project satellite offices	a) Paid project staff salaries and related costs b) Coordinated, supervised, monitored and evaluated project activities c) Conducted audit activities d) Maintained project satellite offices	Partial release of funds by MoFPED
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PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

1. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet	1.Maintained community breeding satellite centres 2. Serviced and maintained project fleet	No significant variations during the quarter
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PIAP Output: 01910107 Monitoring and Evaluation conducted

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Coordinate, supervise, monitor and evaluate project activities	Coordinated, supervised, monitored and evaluated project activities	M&E was done partially due to insufficient funds
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PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

a) Pay project staff salaries and related costs b) Facilitation to technical staff implementing project activities	a) Paid project staff salaries b) Partially facilitated technical staff implementing project activities	Partial release of funds by MoFPED
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	523,506.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,100.000

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:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		418,632.085
227001 Travel inland		183,934.000
228001 Maintenance-Buildings and Structures		50,047.000
228002 Maintenance-Transport Equipment		335,103.587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		420,005.000
	Total For Budget Output	2,026,328.321
	GoU Development	2,026,328.321
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,026,328.321
	GoU Development	2,026,328.321
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
1. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	Maintained ICT equipment at Headquarters, Government farms and ranches.	Partial release of funds by MoFPED. However, the performance reflected here came from the activities that had been initiated in the previous quarter.

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

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. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	Maintained ICT equipment at Headquarters, Government farms and ranches.	Partial release of funds by MoFPED. However, the performance reflected here came from the activities that had been initiated in the previous quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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		
	<ul style="list-style-type: none"> a) Managers' house in Ruhengeri was constructed up to 80% completion b) Minor fencing repairs were done in Ruhengyere c) Completed the construction of the calf pen and a hostel in Rubona d) Construction of junior staff house in Bulago is ongoing (95%) and Manager's house is at 70%, Modified horse stable house into weaner pig structure at LES – Entebbe e) Calibrated cattle dip and spray race at LES – Entebbe f) Embarked on the construction of three (3) pit latrines of 2 stanza each g) Fully completed and fenced semi-intensive structures for raising indigenous chicken in Wakiso NPDC 	<p>Partial release of funds by MoFPED. However, the performance reflected here came from the activities that had been initiated in the previous quarter</p>

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>"1. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 2. Construction of feed and water troughs in the different paddocks 3. Perimeter fencing of Government ranches and farms 4. Renovation of farm residential units 5. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 6. Establish water reticulation systems on Government farms and ranches 7. Furnishing of the administration block, hostel and 8 junior staff quarters at Aswa 8. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 9. Construction of cattle crushes 10. Construction of spray races 11. Construction of heifer bans 12. Construction of calf pens 13. Construction of labor lines 14. Construction of goat structures 15. Construction of pig maternity stys 16. Construction of 2 stance latrines at the fish ponds 17. Construction of dip tanks 18. Construction of a farm water reticulation systems 19. Construction of milking parlors 20. Construction of perimeter fences 21. Construction of rabbit housing units 22. Construction of staff houses at Got Apwoyo 23. Construction of the administration block at Got Apwoyo 24. Construction and maintenance of a diagnostic laboratory at Nshaara"</p>	<p>a) Managers' house in Ruhengeri was constructed up to 80% completion b) Minor fencing repairs were done in Ruhengyere c) Completed the construction of the calf pen and a hostel in Rubona d) Construction of junior staff house in Bulago is ongoing (95%) and Manager's house is at 70%, Modified horse stable house into weaner pig structure at LES – Entebbe e) Calibrated cattle dip and spray race at LES – Entebbe f) Embarked on the construction of three (3) pit latrines of 2 stanza each g) Fully completed and fenced semi-intensive structures for raising indigenous chicken in Wakiso NPDC</p>	<p>Partial release of funds by MoFPED. However, the performance reflected here came from the activities that had been initiated in the previous quarter.</p>

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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
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Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

a) Procurement of printing services for printing 5000 copies of daily cow lifetime card for Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) IT capacity building at headquarters, Government ranches and satellite centres	1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data	Partial release of funds by MoFPED
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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

	1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data	Partial release of funds by MoFPED
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	50,207.048
224003 Agricultural Supplies and Services	50,300.000
227001 Travel inland	288.000
Total For Budget Output	100,795.048
GoU Development	100,795.048
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: 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		
	<ol style="list-style-type: none"> 1. Aailed a total of 14,815 of farmer preferred scavenging chicks to farming communities countrywide 2. Produced and aailed a total of 22,526 doses of semen for breed improvement 3. Produced and aailed a total of 29,185 litres of LN2 from Buikwe, Entebbe and Mbarara plants 4. Conducted disease surveillanc and executed general herd health management practices such as spraying, deworming, among others 5. Collected calf data for community breeding programme evaluation 6. A total of 974 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry 7. A total of 120 AI technicians received refresher training in the Districts of Ibanda, Iganga, Isingiro, Kamuli, Soroti, Serere among others 8. A total of over 2,149 heads of cattle were inseminated and a total of 984 farmers benefited from this initiative countrywide 9. Three phase electricity was extended and 100KVA generator was procured for NPDC-Wakiso 	<p>Partial release of funds by MoFPED</p>

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
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Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

<p>1. Conduct bull-breeding soundness evaluation on Government ranches and farms 2. Maintenance of liquid nitrogen plants at Bull stud, Njeru and Mbazardi 3. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model 4. Collect community breeding calf data for programme evaluation under the Parish Development model 5. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme. 6. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions. 7. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms 8. Equipping three (3) mini semen evaluation centres to boost community breeding country wide 9. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model 10. Farmer trainings in livestock breeding and management aspects across the country 11. Fostering breeder associations and breed societies 12. Conduct MOET trainings for embryo transfer services countrywide 13. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar 14. Procure animal drugs and vaccines 15. Training fish breeders and farmers in fish breeding and management technologies</p>	<p>1. Aailed a total of 14,815 of farmer preferred scavenging chicks to farming communities countrywide 2. Produced and aailed a total of 22,526 doses of semen for breed improvement 3. Produced and aailed a total of 29,185 litres of LN2 from Buikwe, Entebbe and Mbarara plants 4. Conducted disease surveillance and executed general herd health management practices such as spraying, deworming, among others 5. Collected calf data for community breeding programme evaluation 6. A total of 974 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry 7. A total of 120 AI technicians received refresher training in the Districts of Ibanda, Iganga, Isingiro, Kamuli, Soroti, Serere among others 8. A total of over 2,149 heads of cattle were inseminated and a total of 984 farmers benefited from this initiative countrywide 9. Three phase electricity was extended and 100KVA generator was procured for NPDC-Wakiso</p>	<p>Partial release of funds by MoFPED</p>
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	89,100.000
223005 Electricity	50,000.000
227001 Travel inland	495,000.000

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
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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
227004 Fuel, Lubricants and Oils	50,000.000
312121 Non-Residential Buildings - Acquisition	200,000.000
313411 Cultivated Animals - Improvement	1,799,999.999
Total For Budget Output	2,684,099.999
GoU Development	2,684,099.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

1. Acquisition of assorted DNA reagents 2. Acquisition of assorted sequencing reagents 3. Acquisition of germplasm for gene banking 4. Biannual servicing of laboratory equipment 5. Annual gene bank laboratory staff subscription to Allied Health Professionals Council 6. Annual subscription to the British Ecological Society (BES) 7. Sample collection (blood, ova, embryos, oocytes) and processing	1. Extracted Gonads (primordial germ cells) from indigenous chickens. 2. Trained two (2) Gene bank and two (2) Bull stud staff on acquisition /extraction and recovery of primordial gem cells from indigenous chicken species	Partial release of funds by MoFPED
	1. Extracted Gonads (primordial germ cells) from indigenous chickens. 2. Trained two (2) Gene bank and two (2) Bull stud staff on acquisition /extraction and recovery of primordial gem cells from indigenous chicken species	Partial release of funds by MoFPED

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	50,000.000
227001 Travel inland	50,040.000
Total For Budget Output	100,040.000
GoU Development	100,040.000

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:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,884,935.047
	GoU Development	2,884,935.047
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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.		
<ol style="list-style-type: none"> 1. Animal feeds processing at Kasolwe feed mill 2. Bush clearing Government ranches and farms 3. Construction of hay barns, silage bunkers and pits 4. Construction of modern storage facilities for grain production on Government farms and ranches 5. Pasture establishment and maintenance on Government ranches and farms 6. Procure seeds for animal feed production 7. Preservation of silage 	<ol style="list-style-type: none"> 1. A total of 68MT of compounded animal feeds were processed for internal consumption and availing to farmers countrywide 2. Maintained pasture gardens on government ranches and farms. Bush cleared a total of 97 acres of Government farms and ranches 	Partial release of funds by MoFPED
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
313411 Cultivated Animals - Improvement		2,485,000.000
	Total For Budget Output	2,485,000.000
	GoU Development	2,485,000.000
	External Financing	0.000

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:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,485,000.000
	GoU Development	2,485,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,480,185.674
	Wage Recurrent	1,294,481.250
	Non Wage Recurrent	2,789,441.056
	GoU Development	7,396,263.368
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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	
<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	
Support to agro-industrialization programme implementation (payment of staff salaries and related costs, payment of utility bills, governance, monitoring workplans, staff welfare, procurements management and meeting other administrative costs).	<ul style="list-style-type: none"> a) Paid staff salaries and related costs b) Prepared the Ministerial Policy Statement for the FY2024/25 c) Implemented Board governance d) Prepared quarterly progress reports e) Paid utility bills f) Procured guard and security services g) Conducted CSR activities h) Procured stationery for office use i) Supervised and appraised personnel on Gov't farms and ranches j) Conducted audit activities k) Maintained IFMS l) Procured cleaning and sanitation materials m) Prepared and submitted the Budget Framework Paper for the FY2024/25 n) Held an internal budget conference for the FY2024/25
PIAP Output: 01910108 Staff Salaries and related benefits paid	
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.	
Strengthen human resource function for effective public service delivery(payment of staff salaries, gratuity and NSSF, supervision of human resource personnel on government ranches and headquarters, managing staff welfare, staff capacity building etc	Paid contract staff salaries for headquarters, Government ranches and farms and community breeding centers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	4,424,690.076
211104 Employee Gratuity	697,965.969

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	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	289,905.322
212101 Social Security Contributions	286,537.669
212102 Medical expenses (Employees)	674,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	82,998.000
223001 Property Management Expenses	70,000.000
223002 Property Rates	70,000.000
223004 Guard and Security services	152,000.000
223005 Electricity	100,000.000
223006 Water	5,000.000
224002 Veterinary supplies and services	1,239,166.667
224003 Agricultural Supplies and Services	1,690,999.269
225101 Consultancy Services	35,000.000
227001 Travel inland	770,000.000
227004 Fuel, Lubricants and Oils	350,000.000
228001 Maintenance-Buildings and Structures	5,000.000
352899 Other Domestic Arrears Budgeting	2,648.600
Total For Budget Output	11,115,911.572
Wage Recurrent	4,424,690.076
Non Wage Recurrent	6,688,572.896
Arrears	2,648.600
<i>AIA</i>	0.000
Total For Department	11,115,911.572
Wage Recurrent	4,424,690.076
Non Wage Recurrent	6,688,572.896
Arrears	2,648.600
<i>AIA</i>	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
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Development Projects

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

<p>Monitor project activities, facilitation to breeders, maintenance of community breeding satellite centres that serve men and women farmers, administrative support to government animal breeding ranches, consultancies, project fleet maintenance etc</p>	<p>a) Paid project staff salaries and related costs b) Coordinated, supervised, monitored and evaluated project activities c) Conducted audit activities d) Maintained project satellite offices</p>
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PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

<p>Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)</p>	<p>1. Maintained community breeding satellite centres 2. Serviced and maintained project fleet</p>
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PIAP Output: 01910107 Monitoring and Evaluation conducted

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

<p>Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)</p>	<p>Coordinated, supervised, monitored and evaluated project activities</p>
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PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

<p>Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities)</p>	<p>a) Paid project staff salaries b) Partially facilitated technical staff implementing project activities</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	881,974.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	395,100.000
225101 Consultancy Services	1,718,484.425
226001 Insurances	80,000.000
227001 Travel inland	1,083,880.000

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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
228001 Maintenance-Buildings and Structures	100,000.000	
228002 Maintenance-Transport Equipment	635,101.605	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000.000	
312235 Furniture and Fittings - Acquisition	55,310.291	
Total For Budget Output		5,569,851.202
GoU Development	5,569,851.202	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		5,569,851.202
GoU Development	5,569,851.202	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	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		
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, cameras, firewall and share point)	Maintained ICT equipment at Headquarters, Government farms and ranches.	
Acquire assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15-Tablets, AIO Desktops, 02 Projectors, 02- Professional Cameras, 01-Firewall, 01 IDS/IPS for H/Q , AnGRCs, and CBBP.	Maintained ICT equipment at Headquarters, Government farms and ranches.	
Acquire and Implement Content Management Solution (Share Point).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312221 Light ICT hardware - Acquisition	100,000.000	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
	Total For Budget Output	100,000.000
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	100,000.000
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
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	
<p>Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.</p>	<ul style="list-style-type: none"> a. Renovated and equipped Entebbe Poultry Hatchery b. Constructed pig grower's unit at Les- Entebbe c. Fencing with concrete poles commenced at Nshaara ranch d. Routine repair of paddocks was done in Aswa e. Renovated goat units, cattle sheds, water troughs and cattle crushes at Sanga f. A new cattle crush was constructed and the old one rehabilitated in Lusenke g. Constructed two (2) water troughs in Rubona h. Minor repairs were done on the paddocks and kraals in Maruzi i. Constructed tyre washes for biosecurity in Lusenke j. Managers' house in Ruhengeri was constructed up to 80% completion k. Minor fencing repairs were done in Ruhengyere l. Completed the construction of the calf pen and a hostel in Rubona m. Construction of staff house in Bulago as at 95%, Manager's house is at 70% n. Embarked on the construction of pig pens at Njeru stock farm o. Embarked on the construction of three (3) pit latrines p. Fully completed and fenced structures for raising indigenous chicken at NPDC

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: 125 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>Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.</p>	<ul style="list-style-type: none"> a. Renovated and equipped Entebbe Poultry Hatchery b. Constructed pig grower's unit at Les- Entebbe c. Fencing with concrete poles commenced at Nshaara ranch d. Routine repair of paddocks was done in Aswa e. Renovated goat units, cattle sheds, water troughs and cattle crushes at Sanga f. A new cattle crush was constructed and the old one rehabilitated in Lusenke g. Constructed two (2) water troughs in Rubona h. Minor repairs were done on the paddocks and kraals in Maruzi i. Constructed tyre washes for biosecurity in Lusenke j. Managers' house in Ruhengeri was constructed up to 80% completion k. Minor fencing repairs were done in Ruhengyere l. Completed the construction of the calf pen and a hostel in Rubona m. Construction of staff house in Bulago as at 95%, Manager's house is at 70% n. Embarked on the construction of pig pens at Njeru stock farm o. Embarked on the construction of three (3) pit latrines p. Fully completed and fenced structures for raising indigenous chicken at NPDC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000.000
312129 Other Buildings other than dwellings - Acquisition	6,211,000.000
312139 Other Structures - Acquisition	1,500,000.000
313121 Non-Residential Buildings - Improvement	998,582.486
Total For Budget Output	9,709,582.486
GoU Development	9,709,582.486
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
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Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Execution of livestock databank activities (biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data
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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

Execution of livestock databank activities (biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	270,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.001
224003 Agricultural Supplies and Services	115,000.000
227001 Travel inland	30,000.000
Total For Budget Output	435,000.001
GoU Development	435,000.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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: 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	
<p>Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.</p>	<ol style="list-style-type: none"> 1. Produced and availed a total of 70,942 litres of LN2 from Buikwe, Entebbe and Mbarara plants 2. Produced and availed a total of 59,607 doses of semen for breed improvement 3. Availed a total of 40,552 of farmer preferred scavenging chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing of poultry genetic resources to farmers countrywide 4. Conducted disease surveillance and treatment of livestock on Government farms and ranches 5. Collected calf data for community breeding programme evaluation 6. A total of 1,494 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry 7. A total of 293 AI technicians received refresher training countrywide 8. A total of over 17,133 heads of cattle were inseminated and a total of 2,826 farmers benefited 9. Carried out fish breeding outreach activities, in which a total of 32 fish farmers benefited country wide

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: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.	<ol style="list-style-type: none"> 1. Produced and availed a total of 70,942 litres of LN2 from Buikwe, Entebbe and Mbarara plants 2. Produced and availed a total of 59,607 doses of semen for breed improvement 3. Availed a total of 40,552 of farmer preferred scavenging chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing of poultry genetic resources to farmers countrywide 4. Conducted disease surveillance and treatment of livestock on Government farms and ranches 5. Collected calf data for community breeding programme evaluation 6. A total of 1,494 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry 7. A total of 293 AI technicians received refresher training countrywide 8. A total of over 17,133 heads of cattle were inseminated and a total of 2,826 farmers benefited 9. Carried out fish breeding outreach activities, in which a total of 32 fish farmers benefited country wide

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	139,099.999
223005 Electricity	200,000.000
224002 Veterinary supplies and services	2,780,000.000
227001 Travel inland	1,395,000.000
227004 Fuel, Lubricants and Oils	600,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228004 Maintenance-Other Fixed Assets	62,400.000
312121 Non-Residential Buildings - Acquisition	2,200,000.000
312411 Cultivated Animals - Acquisition	2,000,000.000
313411 Cultivated Animals - Improvement	4,619,999.999

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

Total For Budget Output	14,041,499.998
GoU Development	14,041,499.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)

1. Extracted Gonads (primordial germ cells) from indigenous chickens.
2. Trained two (2) Gene bank and two (2) Bull stud staff on acquisition /extraction and recovery of Primordial gem cells from indigenous chicken species
3. Acquired assorted DNA reagents
4. Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop from 6th-8th December 2023 to discuss sample acquisition (blood and semen acquisition) and processing and also got an opportunity to share ideas on Biodiversity, Nagoya Protocol, Global Plan of Action and the Interlaken Declaration on Animal Genetic Resources.
5. Trained participants of the Africa Bio genome project on Sample collection, labelling, reception and rejection, processing, storage, tracking, retrieval and the role of Laboratory Quality management systems in sample safety.
6. Oriented and trained 15 students about the gene/bio banking aspects at the Eastern Africa Regional Gene Bank

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: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)

1. Extracted Gonads (primordial germ cells) from indigenous chickens.
2. Trained two (2) Gene bank and two (2) Bull stud staff on acquisition /extraction and recovery of Primordial gem cells from indigenous chicken species
3. Acquired assorted DNA reagents
4. Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop from 6th-8th December 2023 to discuss sample acquisition (blood and semen acquisition) and processing and also got an opportunity to share ideas on Biodiversity, Nagoya Protocol, Global Plan of Action and the Interlaken Declaration on Animal Genetic Resources.
5. Trained participants of the Africa Bio genome project on Sample collection, labelling, reception and rejection, processing, storage, tracking, retrieval and the role of Laboratory Quality management systems in sample safety.
6. Oriented and trained 15 students about the gene/bio banking aspects at the Eastern Africa Regional Gene Bank

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

US\$ Thousand

Item	Spent
224003 Agricultural Supplies and Services	179,300.000
227001 Travel inland	150,700.000
312233 Medical, Laboratory and Research & appliances - Acquisition	747,600.000
Total For Budget Output	1,077,600.000
GoU Development	1,077,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	25,263,682.485
GoU Development	25,263,682.485
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
<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Breeding and Genetic Improvement	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
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.	
Animal feed production on centre farms and ranches to address animal feed scarcity countrywide (bush clearing farms, pasture establishment and management), establishment of animal feed storage facilities on government animal breeding ranches.	<ol style="list-style-type: none"> 1. A total of 158MT of compounded animal feeds were processed for internal consumption and availing to farmers countrywide 2. The entity managed to plant a total of 677 acres of maize fodder, chloris gayana and napier to support animal feed production programme 3. Bushed cleared 277 acres to prepare land for animal feed production 4. Completed the establishment of five (5) hay barns at Nshaara ranch
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313411 Cultivated Animals - Improvement	9,576,600.000
Total For Budget Output	9,576,600.000
GoU Development	9,576,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,576,600.000
GoU Development	9,576,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	51,626,045.259

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,424,690.076
	Non Wage Recurrent	6,688,572.896
	GoU Development	40,510,133.687
	External Financing	0.000
	Arrears	2,648.600
	<i>AIA</i>	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		

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

Annual Plans	Quarter's Plan	Revised Plans
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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

<p>Support to agro-industrialization programme implementation (payment of staff salaries and related costs, payment of utility bills, governance, monitoring workplans, staff welfare, procurements management and meeting other administrative costs).</p>	<p>a) Pay staff salaries and related costs b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Implement NAGRC&DB brand manual requirements & communication strategy h) Conduct quarterly Corporate Social Responsibility events/activities to address gender and equity issues i) Procure stationery for office use j) Facilitate Contracts and evaluation Committees for enhanced procurements management k) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery l) Supervision of personnel on Government farms and ranches m) Conduct audit activities for enhanced corporate governance n) IFMS maintenance o) Conduct Board of Survey p) Revenue mobilization q) Carry out routine field data collection on and off Government farms and ranches r) Conduct regular data verification and quality checks on and off Government ranches and farms s) Prepare quarterly progress reports t) Organize quarterly internal performance reviews u) Participate in planning, monitoring and evaluation events under agro industrialization programme v) Training personnel on Government farms and ranches in data capturing w) Procure cleaning and sanitation materials</p>	<p>a) Pay staff salaries and related costs b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Implement NAGRC&DB brand manual requirements & communication strategy h) Conduct quarterly Corporate Social Responsibility events/activities to address gender and equity issues i) Procure stationery for office use j) Facilitate Contracts and evaluation Committees for enhanced procurements management k) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery l) Supervision of personnel on Government farms and ranches m) Conduct audit activities for enhanced corporate governance n) IFMS maintenance o) Conduct Board of Survey p) Revenue mobilization q) Carry out routine field data collection on and off Government farms and ranches r) Conduct regular data verification and quality checks on and off Government ranches and farms s) Prepare quarterly progress reports t) Organize quarterly internal performance reviews u) Participate in planning, monitoring and evaluation events under agro industrialization programme v) Training personnel on Government farms and ranches in data capturing w) Procure cleaning and sanitation materials</p>
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VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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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

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PIAP Output: 01910108 Staff Salaries and related benefits paid

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Strengthen human resource function for effective public service delivery(payment of staff salaries, gratuity and NSSF, supervision of human resource personnel on government ranches and headquarters, managing staff welfare, staff capacity building etc	a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers	a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers
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Development Projects

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

Monitor project activities, facilitation to breeders , mantainance of community breeding satellite centres that serve men and women farmers, administrative support to government animal breeding ranches, consultancies, project fleet maintenance etc	a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Maintain project satellite offices	a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Maintain project satellite offices
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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:000014 Administrative and Support Services		
PIAP Output: 01910105 Facilities and equipment managed		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)	1. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet 3. Consultancy services for project facilities	1. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet 3. Consultancy services for project facilities
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)	Coordinate, supervise, monitor and evaluate project activities	Coordinate, supervise, monitor and evaluate project activities
PIAP Output: 01910108 Staff Salaries and related benefits paid		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities)	a) Pay project staff salaries and related costs b) Facilitation to technical staff implementing project activities	a) Pay project staff salaries and related costs b) Facilitation to technical staff implementing project activities
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		
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, cameras, firewall and share point)	1. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	1. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.

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: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		
<p>Acquire assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15- Tablets, AIO Desktops, 02 Projectors, 02- Professional Cameras, 01- Firewall, 01 IDS/IPS for H/Q , AnGRCs, and CBBP.</p> <p>Acquire and Implement Content Management Solution (Share Point).</p>	<p>1. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.</p>	<p>1. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.</p>
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		
<p>Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.</p>	<ol style="list-style-type: none"> 1. Construction of dip tanks 2. Construction of a farm water reticulation systems 3. Construction of milking parlors 4. Construction of perimeter fences 5. Construction of rabbit housing units 6. Construction of staff houses at Got Apwoyo 7. Construction of the administration block at Got Apwoyo 8. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 9. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 10. Construction of cattle crushes 11. Construction of spray races 12. Construction of heifer bans 13. Construction of calf pens 14. Construction of labor lines 15. Construction of goat structures 16. Construction of pig maternity stys 17. Construction of 2 stance latrines at the fish ponds 18. Construction and maintenance of a diagnostic laboratory at Nshaara 19. Construction of feed and water troughs in the different paddocks 20. Perimeter fencing of Government ranches and farms 21. Renovation of farm residential units 22. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 23. Establish water reticulation systems on Government farms and ranches 24. Completion and furnishing of the honey laboratory at Aswa ranch 	

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: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.	"1. Construction of dip tanks 2. Construction of a farm water reticulation systems 3. Construction of milking parlors 4. Construction of perimeter fences 5. Construction of rabbit housing units 6. Construction of staff houses at Got Apwoyo 7. Construction of the administration block at Got Apwoyo 8. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 9. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 10. Construction of cattle crushes 11. Construction of spray races 12. Construction of heifer bans 13. Construction of calf pens 14. Construction of labor lines 15. Construction of goat structures 16. Construction of pig maternity stys 17. Construction of 2 stance latrines at the fish ponds 18. Construction and maintenance of a diagnostic laboratory at Nshaara 19. Construction of feed and water troughs in the different paddocks 20. Perimeter fencing of Government ranches and farms 21. Renovation of farm residential units 22. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 23. Establish water reticulation systems on Government farms and ranches 24. Completion and furnishing of the honey laboratory at Aswa ranch"	"1. Construction of dip tanks 2. Construction of a farm water reticulation systems 3. Construction of milking parlors 4. Construction of perimeter fences 5. Construction of rabbit housing units 6. Construction of staff houses at Got Apwoyo 7. Construction of the administration block at Got Apwoyo 8. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 9. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 10. Construction of cattle crushes 11. Construction of spray races 12. Construction of heifer bans 13. Construction of calf pens 14. Construction of labor lines 15. Construction of goat structures 16. Construction of pig maternity stys 17. Construction of 2 stance latrines at the fish ponds 18. Construction and maintenance of a diagnostic laboratory at Nshaara 19. Construction of feed and water troughs in the different paddocks 20. Perimeter fencing of Government ranches and farms 21. Renovation of farm residential units 22. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 23. Establish water reticulation systems on Government farms and ranches 24. Completion and furnishing of the honey laboratory at Aswa ranch"

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: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Execution of livestock databank activities (biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	a) Procurement of printing services for printing 6000 copies of daily milk recording charts Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) Staff training in management and analysis of animal genetic resources data	a) Procurement of printing services for printing 6000 copies of daily milk recording charts Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) Staff training in management and analysis of animal genetic resources data
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		
Execution of livestock databank activities (biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	a) Procurement of printing services for printing 6000 copies of daily milk recording charts Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) Staff training in management and analysis of animal genetic resources data	
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
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		
Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.	1. Operationalize the poultry hatcheries in Abim and Bukedi for multiplication and availing poultry genetic resources in Karamoja and Bukedi sub regions 2. Operationalization of the feedlot (final phase) in lusenke 3. Conduct bull-breeding soundness evaluation on Government ranches and farms 4. Maintenance of liquid nitrogen plants at Bull stud, Njeru and MBAZARDI 5. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model 6. Collect community breeding calf data for programme evaluation under the Parish Development model 7. Production and	

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: 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		
<p>Development model 7. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme. 8. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions. 9. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms 10. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model 11. Farmer trainings in livestock breeding and management aspects across the country 12. Fostering breeder associations and breed societies 13. Conduct MOET trainings for embryo transfer services countrywide 14. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar 15. Procure and install 225 bee hives and 225 stands, 30 bee suits and gumboots for apiary production in Aswa- Pader 16. Procure animal drugs and vaccines 17. Procure product processing equipment, storage and packaging materials for the honey processing plant in Aswa – Pader 18. Training Fish Breeders and farmers in fish breeding and management technologies</p>		

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: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
<p>Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.</p>	<p>1. Operationalize the poultry hatcheries in Abim and Bukedi for multiplication and availing poultry genetic resources in Karamoja and Bukedi sub regions 2. Operationalization of the feedlot (final phase) in lusenke 3. Conduct bull-breeding soundness evaluation on Government ranches and farms 4. Maintenance of liquid nitrogen plants at Bull stud, Njeru and Mbazardi 5. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model 6. Collect community breeding calf data for programme evaluation under the Parish Development model 7. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme. 8. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions. 9. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms 10. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model 11. Farmer trainings in livestock breeding and management aspects across the country 12. Fostering breeder associations and breed societies 13. Conduct MOET trainings for embryo transfer services countrywide 14. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar 15. Procure and install 225 bee hives and 225 stands, 30 bee suits and gumboots for apiary production in Aswa- Pader 16. Procure animal drugs and vaccines 17. Procure product processing equipment, storage and packaging materials for the honey processing plant in Aswa – Pader 18. Training Fish Breeders and farmers in fish breeding and management technologies</p>	<p>1. Operationalize the poultry hatcheries in Abim and Bukedi for multiplication and availing poultry genetic resources in Karamoja and Bukedi sub regions 2. Operationalization of the feedlot (final phase) in lusenke 3. Conduct bull-breeding soundness evaluation on Government ranches and farms 4. Maintenance of liquid nitrogen plants at Bull stud, Njeru and Mbazardi 5. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model 6. Collect community breeding calf data for programme evaluation under the Parish Development model 7. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme. 8. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions. 9. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms 10. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model 11. Farmer trainings in livestock breeding and management aspects across the country 12. Fostering breeder associations and breed societies 13. Conduct MOET trainings for embryo transfer services countrywide 14. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar 15. Procure and install 225 bee hives and 225 stands, 30 bee suits and gumboots for apiary production in Aswa- Pader 16. Procure animal drugs and vaccines 17. Procure product processing equipment, storage and packaging materials for the honey processing plant in Aswa – Pader 18. Training Fish Breeders and farmers in fish breeding and management technologies</p>

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

Annual Plans	Quarter's Plan	Revised Plans
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010006 Breeding, production and multiplication of fish and livestock

PIAP Output: 01040705 Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

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

PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	<ol style="list-style-type: none"> 1. Acquisition of assorted DNA reagents 2. Acquisition of assorted sequencing reagents 3. Acquisition of germplasm for gene banking 4. Sample collection (blood, ova, embryos, oocytes) and processing 	<ol style="list-style-type: none"> 1. Acquisition of assorted DNA reagents 2. Acquisition of assorted sequencing reagents 3. Acquisition of germplasm for gene banking 4. Sample collection (blood, ova, embryos, oocytes) and processing
Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	<ol style="list-style-type: none"> 1. Acquisition of assorted DNA reagents 2. Acquisition of assorted sequencing reagents 3. Acquisition of germplasm for gene banking 4. Sample collection (blood, ova, embryos, oocytes) and processing 	

SubProgramme:03

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Develoment Projects

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: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.		
Animal feed production on centre farms and ranches to address animal feed scarcity countrywide (bush clearing farms, pasture establishment and management), establishment of animal feed storage facilities on government animal breeding ranches.	<ol style="list-style-type: none"> 1. Animal feeds processing at Kasolwe feed mill 2. Bush clearing Government ranches and farms 3. Construction of hay barns, silage bunkers and pits 4. Construction of modern storage facilities for grain production on Government farms and ranches 5. Pasture establishment and maintenance on Government ranches and farms 6. Preservation of silage 	<ol style="list-style-type: none"> 1. Animal feeds processing at Kasolwe feed mill 2. Bush clearing Government ranches and farms 3. Construction of hay barns, silage bunkers and pits 4. Construction of modern storage facilities for grain production on Government farms and ranches 5. Pasture establishment and maintenance on Government ranches and farms 6. Preservation of silage

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142160	Sale of Agricultural products and services-From Government Units	1.800	1.217
Total		1.800	1.217

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

Table 4.2: Off-Budget Expenditure By Department and Project

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

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender and equity in livestock breeding and production interventions
Issue of Concern:	<ol style="list-style-type: none"> 1. Majority of the rural women, youth and PWDs face accessibility and affordability challenges when it gets to improved livestock enterprises for income and wealth generation. 2. Limited skills for rural livestock breeding and production.
Planned Interventions:	<ol style="list-style-type: none"> 1. Complete the construction of Abim (Karamoja) and Tororo (Bukedi) poultry hatcheries 2. Skilling farmers and AI technicians (men, women, youth, PWDs) countrywide 3. Breeding, multiplication and availing of high-quality breeding stock to farmers countrywide
Budget Allocation (Billion):	20.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of improved livestock and poultry extended to farmers countrywide. 2. Number of farmers (men, women, youth, PWDs) skilled during community breeding outreach activities.
Actual Expenditure By End Q3	0.12
Performance as of End of Q3	Skilled 1,494 farmers and students (814 males and 680 females) in improved animal husbandry practices during ranch/farm visits 2. Availed 100 high-quality breeding bulls to farmers countrywide, to support production of improved cattle genetics that are instrumental in boosting household incomes
Reasons for Variations	Inadequate release of funds

ii) HIV/AIDS

Objective:	Create HIV/AIDS awareness among stakeholders and employees
Issue of Concern:	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively.
Planned Interventions:	<ol style="list-style-type: none"> 1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures 2. Operationalization of the HIV/AIDS committee at the workplace 3. Mass sensitization of the farmers during community breeding activities
Budget Allocation (Billion):	0.300
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of condom dispensers installed at the centre farms, ranches and headquarters. 2. No. of farmers sensitized during community breeding activities. 3. A functional HIV/AIDS committee at the workplace.
Actual Expenditure By End Q3	0.09
Performance as of End of Q3	Over 1,485 farmers and students were sensitized on HIV/AIDS during ranch/farm visits and community breeding outreach activities.
Reasons for Variations	Inadequate release of funds by MoFPED

iii) Environment

Objective:	To protect the environment in the grazing and surrounding areas
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VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 3

Issue of Concern:	Uncontrolled livestock farming causes climate change through land degradation and methane emissions. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes a rise in temperatures.
Planned Interventions:	<ol style="list-style-type: none"> 1. Establish breeding paddocks to control over grazing on Government farms and ranches. 2. Promote agro forestry on Government farms and ranches. 3. Completion of biogas plant at LES-Entebbe. 4. Desilting water sources on Government ranches and farms.
Budget Allocation (Billion):	3.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Number of farms and ranches with grazing paddocks 2. Number of trees planted on centre farms and ranches 3. Number of valley dams/ tanks desilted 4. A functional biogas plant
Actual Expenditure By End Q3	0.095
Performance as of End of Q3	Planted over 2,871 trees on Government ranches and farms to protect the environment
Reasons for Variations	Inadequate release of funds by MoFPED

iv) Covid

Objective:	To promote economic recovery following the adverse impact of COVID-19 on farming households
Issue of Concern:	Covid-19 paralyzed economic activities and agriculture was not spared. Farming households are still recovering from the adverse effects of this global pandemic.
Planned Interventions:	Multiplication and availing of poultry genetic resources that have proved to bring quick returns to farmers countrywide
Budget Allocation (Billion):	4.500
Performance Indicators:	No. of chicks multiplied and availed to farming communities countrywide
Actual Expenditure By End Q3	0.175
Performance as of End of Q3	To promote profitable poultry enterprise, the agency produced and availed a total of 40,552 chicks to Parish Development Model farmers
Reasons for Variations	Inadequate release of funds