

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	5.736	5.736	100.0 %	100.0 %	100.0 %
	Non-Wage	0.340	11.040	11.040	11.040	3,247.0 %	3,247.1 %	100.0 %
Dev.	GoU	66.760	66.760	40.968	40.967	61.4 %	61.4 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.836	83.536	57.744	57.743	79.3 %	79.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		72.836	83.536	57.744	57.743	79.3 %	79.3 %	100.0 %
Arrears		0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
Total Budget		72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0 %
<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	57.783	57.782	79.3 %	79.3 %	100.0 %
Total Vote Budget Excluding Arrears		72.836	83.536	57.744	57.743	79.3 %	79.3 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0%
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0%
Total for the Vote	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Breeding and Genetic Improvement

SubProgramme:01 Institutional Strengthening and Coordination

2.941 Bn Shs Department : 002 Finance and Administration

Reason: 0

Items

1.094 UShs 211104 Employee Gratuity

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

0.552 UShs 211107 Boards, Committees and Council Allowances

Reason:

0.574 UShs 212101 Social Security Contributions

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

0.702 UShs 212102 Medical expenses (Employees)

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

0.020 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 4
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 4
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	Paid salaries and related costs for 572 staff
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 4
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 4
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 4
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 4
% of facilities and equipment maintained	Percentage	3%	0.3%
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 4
Animal breeding and production support facilities constructed	Yes/No	29	16
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 4
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 4
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 4
Doses of semen produced and extended to farmers	Number	142906	84224
Litres of Nitrogen produced	Number	112307	93035
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 4
Number of poultry varieties developed, multiplied and promoted	Number	1500000	622145
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 4
Number of poultry varieties developed, multiplied and promoted	Number	1500000	622145
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 4
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	0

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Performance highlights for the Quarter

1. In an effort to further boost poultry breeding and production, two hatchery machines with a capacity of 120,600 hatchable eggs per week have been installed and are now functional at Wakiso Poultry Development Centre. The Agency now has a stocking capacity of 70,000 stocks per cycle and hatching capacity of 250,000 eggs per cycle on the government farms and ranches hosting the poultry enterprise
2. To continuously address the animal feed scarcity on government farms and among the farming communities countrywide during the quarter, the agency was able to process a total of 326.85MT of compounded livestock feeds at Kasolwe feed mill, Kamuli

Variances and Challenges

1. Erratic budget releases have continued to hinder the implementation of key planned activities especially the ones that directly contribute to the successful implementation of the Parish Development Model. For instance, UGX25.8bn of the total approved budget was not released and this made it difficult for the agency to restock the deserving government ranches and farms, establish the much-needed livestock breeding and production support infrastructure among others
2. The presence of violent encroachers on Government farms and ranches is still a big challenge and this has consistently watered livestock breeding and production efforts

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0 %
000002 Construction management	19.924	19.924	9.711	9.711	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	16.810	16.809	275.1 %	275.1 %	100.0 %
000014 Administrative and Support Services	7.329	7.329	6.020	6.020	82.1 %	82.1 %	100.0 %
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	14.053	63.8 %	63.8 %	100.0 %
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	57.783	57.782	79.3 %	79.3 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	6.912	6.911	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.634	1.728	1.434	1.434	226.2 %	226.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.689	0.689	0.400	0.400	58.1 %	58.1 %	100.0 %
211107 Boards, Committees and Council Allowances	0.000	0.552	0.552	0.552	0.0 %	0.0 %	100.0 %
212101 Social Security Contributions	0.118	0.691	0.603	0.603	512.8 %	512.8 %	100.0 %
212102 Medical expenses (Employees)	0.000	0.702	0.702	0.702	0.0 %	0.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.000	0.185	0.185	0.185	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.040	0.040	0.040	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.021	0.066	0.050	0.050	238.1 %	238.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.495	0.593	0.368	0.368	74.4 %	74.4 %	100.0 %
221009 Welfare and Entertainment	0.000	0.135	0.135	0.135	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.198	0.348	0.310	0.310	156.6 %	156.6 %	100.0 %
221016 Systems Recurrent costs	0.000	0.015	0.015	0.015	0.0 %	0.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.014	0.014	0.014	0.0 %	0.0 %	100.0 %
222002 Postage and Courier	0.000	0.020	0.020	0.020	0.0 %	0.0 %	100.0 %
223001 Property Management Expenses	0.000	0.248	0.248	0.248	0.0 %	0.0 %	100.0 %
223002 Property Rates	0.000	0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.000	0.200	0.200	0.200	0.0 %	0.0 %	100.0 %
223005 Electricity	0.590	0.730	0.340	0.340	57.6 %	57.6 %	100.0 %
223006 Water	0.000	0.150	0.150	0.150	0.0 %	0.0 %	100.0 %
224002 Veterinary supplies and services	2.780	4.348	4.348	4.348	156.4 %	156.4 %	100.0 %
224003 Agricultural Supplies and Services	0.495	2.797	2.597	2.597	525.1 %	525.1 %	100.0 %
224010 Protective Gear	0.000	0.080	0.080	0.080	0.0 %	0.0 %	100.0 %
225101 Consultancy Services	2.050	2.102	1.857	1.857	90.6 %	90.6 %	100.0 %
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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.876	4.576	4.381	4.381	152.3 %	152.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.600	1.080	1.080	1.080	180.0 %	180.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.295	0.311	0.156	0.156	52.9 %	52.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
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	0.060	31.3 %	31.3 %	100.0 %
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	1.000	27.5 %	27.5 %	100.0 %
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	0.039	100.0 %	100.0 %	100.0 %
Total for the Vote	72.875	83.575	57.783	57.782	79.3 %	79.3 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	72.875	83.575	57.783	57.782	79.29 %	79.29 %	100.00 %
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	57.783	57.782	79.29 %	79.29 %	100.0 %
Departments							
002 Finance and Administration	6.110	16.810	16.810	16.809	275.1 %	275.1 %	100.0 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	66.346	40.874	40.873	61.6 %	61.6 %	100.0 %
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	57.783	57.782	79.3 %	79.3 %	100.0 %

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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 4**Quarter 4: 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 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	a) Conducted Board of Survey b) Paid staff salaries and related costs c) Paid utility bills d) Procured cleaning and sanitation materials e) Paid for guard and security services f) Managed board affairs and related costs g) Mainstreamed gender and equity issues h) Procured stationery for office use i) Supervised and appraised personnel on government ranches and farms j) Conducted audit activities k) Maintained IFMS	No significant variations

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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 & 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	1,311,005.951
211104 Employee Gratuity	735,661.809
211107 Boards, Committees and Council Allowances	262,293.178
212101 Social Security Contributions	287,064.632
212102 Medical expenses (Employees)	27,937.000
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	85,000.000
221002 Workshops, Meetings and Seminars	35,000.000
221003 Staff Training	45,000.000
221008 Information and Communication Technology Supplies.	98,316.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	67,002.000
221016 Systems Recurrent costs	15,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	14,000.000
222002 Postage and Courier	20,000.000
223001 Property Management Expenses	177,500.000
223002 Property Rates	30,000.000
223004 Guard and Security services	48,000.000
223005 Electricity	40,000.000
223006 Water	145,000.000
224002 Veterinary supplies and services	328,711.780
224003 Agricultural Supplies and Services	611,562.731
224010 Protective Gear	80,000.000
225101 Consultancy Services	17,000.000
227001 Travel inland	930,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		130,000.000
228001 Maintenance-Buildings and Structures		11,000.000
352899 Other Domestic Arrears Budgeting		30,845.728
	Total For Budget Output	5,692,900.809
	Wage Recurrent	1,311,005.951
	Non Wage Recurrent	4,351,049.130
	Arrears	30,845.728
	<i>AIA</i>	0.000
	Total For Department	5,692,900.809
	Wage Recurrent	1,311,005.951
	Non Wage Recurrent	4,351,049.130
	Arrears	30,845.728
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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) Conducted audit activities b) Maintained project satellite offices	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4

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

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 3. Consultancy services for project facilities	1. Maintained community breeding satellite centres 2. Serviced and maintained project fleet	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4
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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	Partially coordinated, supervised, monitored and evaluated project activities	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4
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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. A total of UGX25.8bn was never released by end Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	293,371.157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
212101 Social Security Contributions	29,400.000
225101 Consultancy Services	86,515.575
227001 Travel inland	16,120.000
228002 Maintenance-Transport Equipment	14,898.395
312235 Furniture and Fittings - Acquisition	4,689.709
Total For Budget Output	449,894.836
GoU Development	449,894.836
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	449,894.836
	GoU Development	449,894.836
	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

<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. Maintained ICT equipment at Headquarters, Government farms and ranches. 2. Procured ten (10) laptops and five (5) tablets to enhance ICT at Headquarters, Government farms and ranches.</p>	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</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. Maintained ICT equipment at Headquarters, Government farms and ranches. 2. Procured ten (10) laptops and five (5) tablets to enhance ICT at Headquarters, Government farms and ranches.</p>	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</p>

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
	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		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
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		
	<ol style="list-style-type: none"> 1. Constructed a total of two (2) pig stys at Njeru stock farm 2. Renovated one (1) weaner pig structure at LES-Entebbe 3. One (1) stanza pit latrine was constructed at Njeru stock farm 4. Repaired the pump and the pipeline at Njeru stock farm 5. A total of eighteen (18) paddocks were maintained at Njeru, Nshaara, Bulago, Aswa and Maruzi ranches 	<p>This output was heavily affected by partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4</p>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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: 01040704 Animal breeding, production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

<p>"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"</p>	<p>1. Constructed a total of two (2) pig stys at Njeru stock farm 2. Renovated one (1) weaner pig structure at LES-Entebbe 3. One (1) stanza pit latrine was constructed at Njeru stock farm 4. Repaired the pump and the pipeline at Njeru stock farm 5. A total of eighteen (18) paddocks were maintained at Njeru, Nshaara, Bulago, Aswa and Maruzi ranches</p>	<p>This output was heavily affected by partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4</p>
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
313121 Non-Residential Buildings - Improvement	1,417.514
Total For Budget Output	1,417.514
GoU Development	1,417.514
External Financing	0.000
Arrears	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	<i>AIA</i>	0.000

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

<p>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</p>	<ol style="list-style-type: none"> 1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data 	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</p>
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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

<p>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</p>	<ol style="list-style-type: none"> 1. Built capacities of headquarters staff in basic IT skills 2. Maintained ICT equipment 3. Collected and analyzed animal performance data 	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</p>
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	<i>AIA</i>	0.000
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		
	<ol style="list-style-type: none"> 1. Produced and availed a total of 24,717 doses of semen for breed improvement 2. Availed a total of 581,593 of farmer preferred scavenging chicks to farming communities countrywide 3. A total of 8000 and 1000 Nile tilapia and mirror carp fingerlings respectively were produced at Rubona stock farm 4. Conducted six (6) fish stock assessment activities in Kasolwe and Rubona 5. Conducted 02 fish outreach activities in which a total of 25 fish farmers were skilled fish breeding and production country 6. Mobilized 317 farmers countrywide and trained them in improved animal breeding and production practices 7. Produced and availed a total of 22,093 litres of LN2 from Buikwe, Entebbe and Mbarara plants 8. Conducted routine disease control and treatment activities on all government farms and ranches 9. A total of over 4,813 heads of cattle were inseminated and a total of 309 farmers benefited countrywide 10. A total of 43 AI technicians were trained and equipped at Ruhengyere SF 	<p>Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4</p>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
<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. Produced and availed a total of 24,717 doses of semen for breed improvement 2. Availed a total of 581,593 of farmer preferred scavenging chicks to farming communities countrywide 3. A total of 8000 and 1000 Nile tilapia and mirror carp fingerlings respectively were produced at Rubona stock farm 4. Conducted six (6) fish stock assessment activities in Kasolwe and Rubona 5. Conducted 02 fish outreach activities in which a total of 25 fish farmers were skilled fish breeding and production country 6. Mobilized 317 farmers countrywide and trained them in improved animal breeding and production practices 7. Produced and availed a total of 22,093 litres of LN2 from Buikwe, Entebbe and Mbarara plants 8. Conducted routine disease control and treatment activities on all government farms and ranches 9. A total of over 4,813 heads of cattle were inseminated and a total of 309 farmers benefited countrywide 10. A total of 43 AI technicians were trained and equipped at Ruhengerere SF</p>	<p>Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4</p>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 125 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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	900.000
227001 Travel inland	5,000.000
352899 Other Domestic Arrears Budgeting	5,607.348
Total For Budget Output	11,507.348
GoU Development	5,900.000
External Financing	0.000
Arrears	5,607.348
<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. Sample collection (blood, ova, embryos, oocytes) and processing	1. Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2. Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3. Maintained and serviced the regional Genebank laboratory equipment	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4
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	1. Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2. Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3. Maintained and serviced the regional Genebank laboratory equipment	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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: 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

	<ol style="list-style-type: none"> 1. Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2. Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3. Maintained and serviced the regional Genebank laboratory equipment 	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</p>
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	12,924.862
GoU Development	7,317.514
External Financing	0.000
Arrears	5,607.348
<i>AIA</i>	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Develoment Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010004 Animal Feeds Production

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 125 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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. Preservation of silage 	<ol style="list-style-type: none"> 1. A total of 326.85MT of compounded livestock feeds were processed at Kasolwe feed mill for internal livestock and farming communities country wide 2. A total of 305 acres were bush cleared in Njeru, Kasolwe and Ruhengyere 3. Established a total of 33 acres of maize fodder at Njeru 	<p>A number of activities were not implemented under this output due to partial release of funds by MoFPED. The activities executed under this output were spill over activities from Q3 because there was no release in Quarter 4. A total of UGX25.8bn was never released by end Q4.</p>
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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
GRAND TOTAL	6,155,720.507
Wage Recurrent	1,311,005.951
Non Wage Recurrent	4,351,049.130
GoU Development	457,212.350
External Financing	0.000
Arrears	36,453.076
<i>AIA</i>	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Quarter 4: 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) Conducted Board of Survey b) Paid staff salaries and related costs c) Paid utility bills d) Procured cleaning and sanitation materials e) Paid for guard and security services f) Managed board affairs and related costs g) Mainstreamed gender and equity issues h) Procured stationery for office use i) Supervised and appraised personnel on government ranches and farms j) Conducted audit activities k) Maintained IFMS l) Prepared the Ministerial Policy Statement for the FY2024/25 m) Prepared quarterly progress reports n) Conducted CSR activities o) Prepared and submitted the Budget Framework Paper for the FY2024/25n p) 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 & farms and community breeding centers

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	5,735,696.027
211104 Employee Gratuity	1,433,627.778
211107 Boards, Committees and Council Allowances	552,198.500
212101 Social Security Contributions	573,602.301
212102 Medical expenses (Employees)	701,937.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	185,000.000
221002 Workshops, Meetings and Seminars	40,000.000
221003 Staff Training	45,000.000
221008 Information and Communication Technology Supplies.	98,316.000
221009 Welfare and Entertainment	135,000.000
221011 Printing, Stationery, Photocopying and Binding	150,000.000
221016 Systems Recurrent costs	15,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	14,000.000
222002 Postage and Courier	20,000.000
223001 Property Management Expenses	247,500.000
223002 Property Rates	100,000.000
223004 Guard and Security services	200,000.000
223005 Electricity	140,000.000
223006 Water	150,000.000
224002 Veterinary supplies and services	1,567,878.447
224003 Agricultural Supplies and Services	2,302,562.000
224010 Protective Gear	80,000.000
225101 Consultancy Services	52,000.000
227001 Travel inland	1,700,000.000
227004 Fuel, Lubricants and Oils	480,000.000
228001 Maintenance-Buildings and Structures	16,000.000
352899 Other Domestic Arrears Budgeting	33,494.328
Total For Budget Output	16,808,812.381

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,735,696.027
	Non Wage Recurrent	11,039,622.026
	Arrears	33,494.328
	<i>AIA</i>	0.000
	Total For Department	16,808,812.381
	Wage Recurrent	5,735,696.027
	Non Wage Recurrent	11,039,622.026
	Arrears	33,494.328
	<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

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	<ul style="list-style-type: none"> a) Paid project staff salaries and related costs b) Conducted audit activities c) Maintained project satellite offices
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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

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)	<ul style="list-style-type: none"> 1.Maintained community breeding satellite centres 2. Serviced and maintained project fleet
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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)	Partially coordinated, supervised, monitored and evaluated project activities
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VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
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)	Paid project staff salaries
	b)	Partially facilitated technical staff implementing project activities
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,175,346.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400,000.000
212101 Social Security Contributions		29,400.000
225101 Consultancy Services		1,805,000.000
226001 Insurances		80,000.000
227001 Travel inland		1,100,000.000
228001 Maintenance-Buildings and Structures		100,000.000
228002 Maintenance-Transport Equipment		650,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		620,000.000
312235 Furniture and Fittings - Acquisition		60,000.000
	Total For Budget Output	6,019,746.038
	GoU Development	6,019,746.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,019,746.038
	GoU Development	6,019,746.038
	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		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, cameras, firewall and share point)	<ol style="list-style-type: none"> Maintained ICT equipment at Headquarters, Government farms and ranches. Procured ten (10) laptops and five (5) tablets to enhance ICT 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.	<ol style="list-style-type: none"> Maintained ICT equipment at Headquarters, Government farms and ranches. Procured ten (10) laptops and five (5) tablets to enhance ICT 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>UShs Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	100,000.000
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
Departments

N/A

Development Projects
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Budget Output:000002 Construction management

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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 & equipped the Entebbe Poultry Hatchery b) Constructed pig grower's unit at LES c) Partially fenced Nshaara ranch with concrete poles d) Renovated goat units, cattle sheds, water troughs and cattle crushes at Sanga e) A cattle crush was constructed and the old one rehabilitated in Lusenke f) Constructed two (2) water troughs in Rubona g) Constructed tyre washes for biosecurity in Lusenke h) Managers' house in Ruhengyere was constructed up to 80% completion i) Completed the construction of the calf pen and a hostel in Rubona j) Constructed staff house in Bulago (95%), Manager's house (70%) k) Fully completed and fenced structures for indigenous chicken at NPDC l) Constructed a total of two pig stys at Njeru stock farm m) Renovated one weaner pig structure at LES n) One stanza pit latrine was constructed at Njeru stock farm o) Repaired the pump & the pipeline at Njeru stock farm p) Paddocks were repaired at Njeru, Ruhengyere, Nshaara, Aswa, Bulago, Aswa and Maruzi ranches

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 01040704 Animal breeding, production, administrative units and research facilities constructed and equipped	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
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.	<ul style="list-style-type: none"> a) Renovated & equipped the Entebbe Poultry Hatchery b) Constructed pig grower's unit at LES c) Partially fenced Nshaara ranch with concrete poles d) Renovated goat units, cattle sheds, water troughs and cattle crushes at Sanga e) A cattle crush was constructed and the old one rehabilitated in Lusenke f) Constructed two (2) water troughs in Rubona g) Constructed tyre washes for biosecurity in Lusenke h) Managers' house in Ruhengyere was constructed up to 80% completion i) Completed the construction of the calf pen and a hostel in Rubona j) Constructed staff house in Bulago (95%), Manager's house (70%) k) Fully completed and fenced structures for indigenous chicken at NPDC l) Constructed a total of two pig stys at Njeru stock farm m) Renovated one weaner pig structure at LES n) One stanza pit latrine was constructed at Njeru stock farm o) Repaired the pump & the pipeline at Njeru stock farm p) Paddocks were repaired at Njeru, Ruhengyere, Nshaara, Aswa, Bulago, Aswa and Maruzi ranches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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	1,000,000.000
Total For Budget Output	9,711,000.000
GoU Development	9,711,000.000
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 4

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)	<ol style="list-style-type: none"> 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)	<ol style="list-style-type: none"> 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 4

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>	<ul style="list-style-type: none"> a) Produced and availed a total of 93,035 litres of LN2 from Buikwe, Entebbe and Mbarara plants b) Produced and availed a total of 84,224 doses of semen for breed improvement c) Availed a total of 622,145 chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing to farmers countrywide d) A total of 1,811 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry e) A total of 336 AI technicians received refresher training countrywide f) A total of over 21,946 heads of cattle were inseminated and a total of 3,135 farmers benefited g) Carried out fish breeding and production outreach activities that benefited 57 fish farmers country wide h) A total of 8000 and 1000 Nile tilapia and mirror carp fingerlings respectively were produced at Rubona stock farm i) Conducted six (6) fish stock assessment activities in Kasolwe and Rubona

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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.	<ul style="list-style-type: none"> a) Produced and availed a total of 93,035 litres of LN2 from Buikwe, Entebbe and Mbarara plants b) Produced and availed a total of 84,224 doses of semen for breed improvement c) Availed a total of 622,145 chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing to farmers countrywide d) A total of 1,811 farmers and students from tertiary institutions were equipped with knowledge and skills in animal husbandry e) A total of 336 AI technicians received refresher training countrywide f) A total of over 21,946 heads of cattle were inseminated and a total of 3,135 farmers benefited g) Carried out fish breeding and production outreach activities that benefited 57 fish farmers country wide h) A total of 8000 and 1000 Nile tilapia and mirror carp fingerlings respectively were produced at Rubona stock farm i) Conducted six (6) fish stock assessment activities in Kasolwe and Rubona

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	139,999.999
223005 Electricity	200,000.000
224002 Veterinary supplies and services	2,780,000.000
227001 Travel inland	1,400,000.000
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 4

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>UShs Thousand</i>
Item	Spent
352899 Other Domestic Arrears Budgeting	5,607.348
Total For Budget Output	14,053,007.346
GoU Development	14,047,399.998
External Financing	0.000
Arrears	5,607.348
<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	
<p>Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)</p>	<ol style="list-style-type: none"> 1) Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2) Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3) Maintained and serviced the regional Genebank laboratory equipment 4) Extracted Gonads from indigenous chickens 5) Acquired assorted DNA reagents 6) Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop to discuss sample 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 7) 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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<p>Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)</p>	<ol style="list-style-type: none"> 1) Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2) Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3) Maintained and serviced the regional Genebank laboratory equipment 4) Extracted Gonads from indigenous chickens 5) Acquired assorted DNA reagents 6) Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop to discuss sample 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 7) 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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
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	
<p>Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)</p>	<ol style="list-style-type: none"> 1) Phenotypically characterized 201 Nganda, Ankole and Zebu cows during the dairy cattle genomics project, pilot study at the regional Gene bank-Entebbe 2) Collected and processed hair samples from Nganda, Ankole and Zebu cows from Western and Eastern regions of Uganda 3) Maintained and serviced the regional Genebank laboratory equipment 4) Extracted Gonads from indigenous chickens 5) Acquired assorted DNA reagents 6) Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop to discuss sample 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 7) 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
	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	25,276,607.347
GoU Development	25,270,999.999
External Financing	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	5,607.348
<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.	
<p>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.</p>	<ol style="list-style-type: none"> 1. A total of 484.85MT of compounded livestock feeds were processed at Kasolwe feed mill for internal consumption and availing farming communities country wide 2. Bushed cleared 582 acres to prepare land for animal feed production 3. The entity managed to plant a total of 710 acres of maize fodder, chloris gayana and napier to support animal feed production programme 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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
	GRAND TOTAL	57,781,765.766
	Wage Recurrent	5,735,696.027
	Non Wage Recurrent	11,039,622.026
	GoU Development	40,967,346.037
	External Financing	0.000
	Arrears	39,101.676
	<i>AIA</i>	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4**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 Q4
142160	Sale of Agricultural products and services-From Government Units	1.800	1.134
Total		1.800	1.134

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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 Q4	0.580
Performance as of End of Q4	<ol style="list-style-type: none"> 1. Skilled 2,147 farmers and students (1,265 males and 882 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	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4

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 Q4	0.097
Performance as of End of Q4	Over 1,985 farmers and students were sensitized on HIV/AIDS during ranch/farm visits and community breeding outreach activities.
Reasons for Variations	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4

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 4

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 Q4	0.298	
Performance as of End of Q4	1. Planted over 2,946 trees on Government ranches and farms to protect the environment	2. Repaired paddocks on government farms and ranches to control breeding
Reasons for Variations	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4	

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 Q4	0.582	
Performance as of End of Q4	To promote profitable poultry enterprise, the agency produced and availed a total of 622,145 chicks to Parish Development Model farmers	
Reasons for Variations	Partial release of funds by MoFPED. A total of UGX25.8bn was never released by end Q4	