VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	5.736	5.736	1.434	1.415	25.0 %	25.0 %	98.7 %
Recurrent	Non-Wage	4.955	4.955	0.711	0.710	14.0 %	14.3 %	99.9 %
Dord	GoU	28.344	28.344	0.294	0.294	1.0 %	1.0 %	100.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	39.036	39.036	2.439	2.419	6.2 %	6.2 %	99.2 %
Total GoU+Ex	xt Fin (MTEF)	39.036	39.036	2.439	2.419	6.2 %	6.2 %	99.2 %
	Arrears	0.062	0.062	0.016	0.000	30.0 %	0.0 %	0.0 %
	Total Budget	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5 %
Total Vote Bud	lget Excluding Arrears	39.036	39.036	2.439	2.419	6.2 %	6.2 %	99.2 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5%
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5%
Total for the Vote	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

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: 01910102 Finance and Accounting coordinated						
Programme Intervention: 019101 Strengthen government institution	ons for effective and e	fficient service delive	ry.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
No. of financial reports produced and submitted	Number	3	1			
PIAP Output: 01910103 Procurement and Disposal Services coordi	nated					
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
No. of procurement reports produced and submitted	Number	12	2			
PIAP Output: 01910106 Planning and Budgeting Services coordina	ited					
Programme Intervention: 019101 Strengthen government institution	ons for effective and e	fficient service delive	ry.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
No. of statutory reports produced and submitted	Number	7	1			
PIAP Output: 01910107 Monitoring and Evaluation conducted	l					
Programme Intervention: 019101 Strengthen government institution	ons for effective and e	fficient service delive	ry.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
No. of M&E visits conducted	Number	8	0			
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 2024/25	Actuals By END Q 1			
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	All the 566 staff were paid salary and related benefits.			

Programme:01 Agro-Industrialization						
SubProgramme:01 Institutional Strengthening and Coordination						
Sub SubProgramme:01 Breeding and Genetic Improvement						
Department:002 Finance and Administration						
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output: 01910109 Cross cutting issues mainstreamed						
Programme Intervention: 019101 Strengthen government institution	ons for effective and e	fficient service delive	ery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
No. of cross cutting issues coordinated	Number	3	1			
Project:1325 NAGRC Strategic Intervention for Animal Genetics I	mprovement Project					
Budget Output: 000014 Administrative and Support Services						
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 2024/25	Actuals By END Q 1			
All staff salary and related benefits paid	Text	All the project contract staff including causals paid	All the project contract staff including causals were paid			
Project:1752 Retooling of the National Animal Genetic Resources (Centre and Data Banl	ζ.				
Budget Output: 000003 Facilities and Equipment Management						
PIAP Output: 01910105 Facilities and equipment managed						
Programme Intervention: 010304 Strengthen capacities of public in opportunities particularly for the selected commodities	nstitutions in analysis	, negotiation and dev	elopment of international market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
% of facilities and equipment maintained	Percentage	3%	0%			
SubProgramme:02 Agricultural Production and Productivity						
Sub SubProgramme:01 Breeding and Genetic Improvement						
Project:1325 NAGRC Strategic Intervention for Animal Genetics I	mprovement Project					
Budget Output: 000002 Construction management						
PIAP Output: 01040704 Animal breeding, production, administrati	ve units and research	facilities constructed	and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development						
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1			
Animal breeding and production support facilities constructed	Yes/No	21	0			

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: 000089 Climate Change Mitigation							
PIAP Output: 01040704 Animal breeding, production, administra	tive units and research	facilities constructe	d and equipped				
Programme Intervention: 010407 Strengthen agricultural research	ch and technology deve	elopment					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
Animal breeding and production support facilities constructed	Yes/No	2	0				
Budget Output: 010005 Animal Genetic Resources Databank strength	nened and maintained						
PIAP Output: 01040703 Animal breeding stock multiplied and di	stributed to farmers co	ountry wide for cattle	e, poultry, goats, pigs, fish etc.				
Programme Intervention: 010407 Strengthen agricultural research	ch and technology deve	lopment					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
Number of tropicalised superior breeding stock introduced	Number	15	0				
Budget Output: 010006 Breeding, production and multiplication of fi	sh and livestock						
PIAP Output: 01040703 Animal breeding stock multiplied and di	stributed to farmers co	ountry wide for cattle	e, poultry, goats, pigs, fish etc.				
Programme Intervention: 010407 Strengthen agricultural research	ch and technology deve	elopment					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
Number of tropicalised superior breeding stock introduced	Number	351	0				
PIAP Output: 01040705 Demand driven agriculture technologies	developed						
Programme Intervention: 010407 Strengthen agricultural research	ch and technology deve	lopment					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
Doses of semen produced and extended to farmers	Number	121847	0				
Litres of Nitrogen produced	Number	109172	0				
Budget Output: 010007 Conservation and utilization of indigenous A	nimal 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	ch and technology deve	elopment					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1				
Number of poultry varieties developed, multiplied and promoted	Number	1000251	0				

Programme:01 Agro-Industrialization						
SubProgramme:03 Storage, Agro-Processing and Value addition						
Sub SubProgramme:01 Breeding and Genetic Improvement						
Project:1325 NAGRC Strategic Intervention for Animal Genetics I	mprovement Project					
Budget Output: 010004 Animal Feeds Production						
PIAP Output: 01010102 Cooperative societies, communities suppor	rted with cleaning, dr	ying, grading and pro	ocessing 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 2024/25	Actuals By END Q 1			
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	0			

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Performance highlights for the Quarter

The entity paid staff salaries, gratuity, NSSF and part of the utility bills. On the side of development activities, the agency was only able to focus on basic breeding on government farms and ranches. Very critical activities had to be pushed to Q2 in anticipation of development funds.

Variances and Challenges

The agency could hardly engage in any development activity because only project salaries were released. The entity continues to experience setbacks in its effort to make significant contribution towards the successful implementation of the Parish Development Model (PDM). With zero release of development funds, it meant that the agency could not focus on animal feed production and processing, provision of community-based breeding services, restocking for high quality breed multiplication and availing for uptake at very subsidised prices; among others.

The non release of development funds in Quarter 1- FY2024/25 worsened the situation that the entity had experienced in the FY2023/24 when a total of UGX25.8bn out of the overall approved development budget of UGX66.76 bn was not released.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	38.618	38.618	2.455	2.419	6.4 %	6.3 %	98.5 %
Sub SubProgramme:01 Breeding and Genetic Improvement	38.618	38.618	2.455	2.419	6.4 %	6.3 %	98.5 %
000002 Construction management	7.995	7.995	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.375	0.375	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	10.658	10.658	2.145	2.125	20.1 %	19.9 %	99.1 %
000014 Administrative and Support Services	3.726	3.726	0.294	0.294	7.9 %	7.9 %	100.0 %
010004 Animal Feeds Production	1.837	1.837	0.000	0.000	0.0 %	0.0 %	
010005 Animal Genetic Resources Databank strengthened and maintained	0.726	0.726	0.000	0.000	0.0 %	0.0 %	
010006 Breeding, production and multiplication of fish and livestock	11.991	11.991	0.016	0.000	0.1 %	0.0 %	0.0 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.310	1.310	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	38.618	39.098	2.455	2.419	6.4 %	6.3 %	98.5 %

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	1.728	1.709	25.0 %	24.7 %	98.9 %
211104 Employee Gratuity	1.728	1.728	0.359	0.358	20.8 %	20.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.020	0.020	2.7 %	2.7 %	100.0 %
211107 Boards, Committees and Council Allowances	0.560	0.560	0.020	0.020	3.6 %	3.6 %	100.0 %
212101 Social Security Contributions	0.691	0.691	0.143	0.143	20.7 %	20.7 %	100.0 %
212102 Medical expenses (Employees)	0.810	0.810	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.010	0.010	22.2 %	22.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.200	0.200	0.015	0.015	7.5 %	7.5 %	100.0 %
223005 Electricity	0.680	0.680	0.040	0.040	5.9 %	5.9 %	100.0 %
223006 Water	0.140	0.140	0.030	0.030	21.4 %	21.4 %	100.0 %
224002 Veterinary supplies and services	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	5.482	5.482	0.000	0.000	0.0 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.395	0.395	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.159	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	2.198	2.198	0.020	0.020	0.9 %	0.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.897	0.897	0.050	0.050	5.6 %	5.6 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	7.202	7.202	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312411 Cultivated Animals - Acquisition	4.768	4.768	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.510	0.510	0.000	0.000	0.0 %	0.0 %	0.0 %
313411 Cultivated Animals - Improvement	1.303	1.303	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.062	0.062	0.016	0.000	25.7 %	0.0 %	0.0 %
Total for the Vote	39.098	39.098	2.455	2.419	6.3 %	6.2 %	98.5 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	2.454	2.419	6.28 %	6.19 %	98.57 %
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	2.454	2.419	6.28 %	6.19 %	98.6 %
Departments							
002 Finance and Administration	10.738	10.738	2.145	2.125	20.0 %	19.8 %	99.1 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.984	27.984	0.310	0.294	1.1 %	1.1 %	94.8 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.375	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	39.098	39.098	2.454	2.419	6.3 %	6.2 %	98.6 %

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

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 1

Quarter 1: 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 Coor	dination	
Sub SubProgramme:01 Breeding and Genetic Improvem	ent	
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01910102 Finance and Accounting coordin	nated	
Programme Intervention: 019101 Strengthen governmen	t institutions for effective and efficient service delivery.	
i. Procurement of stationery for office use ii. Pay for the medical insurance scheme iii.Conduct Board Oversight activities iv. Conduct audit activities v. Pay utility bills vi. Provide guard and security services vii. Revenue mobilisation	Procured some stationery for office use Paid utility bills	Partial release of funds by MoFPED
PIAP Output: 01910103 Procurement and Disposal Servi	ices coordinated	
Programme Intervention: 019101 Strengthen governmen	t institutions for effective and efficient service delivery.	
i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities	Coordinated contracts and evaluation committee meetings	Partial release of funds by MoFPED
PIAP Output: 01910106 Planning and Budgeting Service	s coordinated	
Programme Intervention: 019101 Strengthen governmen	t institutions for effective and efficient service delivery.	
i. Participate in planning and budgeting events under agro industrialization programme ii. Building capacity of staff in planning and budgeting	Participated in programme planning and budgeting events under Agro industrialisation programme	Partial release of funds by MoFPED
PIAP Output: 01910107 Monitoring and Evaluation cond	ducted	
Programme Intervention: 019101 Strengthen governmen	t institutions for effective and efficient service delivery.	
i. Monitoring and evaluation of on-going NAGRC & DB projects i.e., on site ii. Prepare quarterly progress reports	No activity performed in the Quarter	Partial release of funds by MoFPED
PIAP Output: 01910108 Staff Salaries and related benefi	ts paid	
Programme Intervention: 019101 Strengthen governmen	t institutions for effective and efficient service delivery.	
i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff	Paid salary and related benefits(NSSF and Gratuity)	No significant variations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deli	iver outputs	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,414,917.641
211104 Employee Gratuity		358,312.451
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	20,000.000
211107 Boards, Committees and Council Allov	vances	19,983.000
212101 Social Security Contributions		143,400.575
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and	Binding	10,000.000
223004 Guard and Security services		15,000.000
223005 Electricity		39,742.532
223006 Water		30,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	2,125,356.199
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
	Arrears	0.000
	AIA	0.000
	Total For Department	2,125,356.199
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1325 NAGRC Strategic Intervention	for Animal Genetics Improvement Project	
Budget Output:000014 Administrative and S	Support Services	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) **Ouarter 1**

Actual Outputs Achieved in Reasons for Variation in **Outputs Planned in Quarter Ouarter** performance 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 a) Technical construction supervision of livestock breeding No activity was done under this output and production support infrastructure, farm administrative Only salaries were released structures and farm residential structures on Government under development budget farms and ranches (Lusenke, Kasolwe, Nshara etc.) component. b) Repair and maintenance of project vehicles and motorcycles c) Repair and maintenance of project equipment and machinery d) Maintenance of the office and farm operations e) Equipping the Gene bank with furniture f) Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment g) Pay utility bills for the project sites PIAP Output: 01910107 Monitoring and Evaluation conducted Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. Only salaries were released a) Carry out routine field data collection on and off No activity was done under this output under development budget NAGRC ranches and farms b)Technical monitoring of farms and ranches c) Publicity; signages on all farm component. locations, roads and internal mapping d) Conduct monitoring and evaluation of project activities e) Coordination of plans, policies and projects f) Review of standard operating procedures (SOPs), policies and internal controls in the various units g) Review of the risk management framework and implementation h) Organise quarterly internal performance reviews PIAP Output: 01910108 Staff Salaries and related benefits paid Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. i. Pay Animal Scientists' emoluments ii. Pay gratuity for the Paid project staff salaries Only project staff salaries were released under animal scientists iii. Pay NSSF for the Animal Scientists iv. Human resource management development budget component. UShs Thousand **Expenditures incurred in the Quarter to deliver outputs**

Spent

293,813,009

Item

211102 Contract Staff Salaries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal	Genetics Improvement Project	
	Total For Budget Output	293,813.009
	GoU Development	293,813.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	293,813.009
	GoU Development	293,813.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1752 Retooling of the National Animal Genetic R	esources Centre and Data Bank	
Budget Output:000003 Facilities and Equipment Manage	ement	
PIAP Output: 01910105 Facilities and equipment manag	ed	
Programme Intervention: 010304 Strengthen capacities opportunities particularly for the selected commodities	of public institutions in analysis, negotiation and	development of international market
a) Acquisition of assorted ICT Hardware for Government farms, ranches & headquarters; 15 Desktops, 15 UPS, 12 laptops, 10 MFP Printers, 5 Handled GPS Units b) ICT Equipment Maintenance c) Internet	No activity was done under this output	Only salaries were released under development budget component
subscription		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs	Total For Budget Output	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs	Total For Budget Output GoU Development	UShs Thousand Spen 0.000
Expenditures incurred in the Quarter to deliver outputs	•	UShs Thousand Spen 0.000
Expenditures incurred in the Quarter to deliver outputs	GoU Development	UShs Thousand Spen 0.000 0.000
Expenditures incurred in the Quarter to deliver outputs	GoU Development External Financing	UShs Thousand Spen 0.000 0.000 0.000
Expenditures incurred in the Quarter to deliver outputs	GoU Development External Financing Arrears	UShs Thousand Spen 0.000 0.000 0.000 0.000 0.000
Expenditures incurred in the Quarter to deliver outputs	GoU Development External Financing Arrears AIA	UShs Thousand Spen 0.000 0.000 0.000 0.000 0.000
Expenditures incurred in the Quarter to deliver outputs Item	GoU Development External Financing Arrears AIA Total For Project	UShs Thousand Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:02 Agricultural Production and Product	tivity	
Sub SubProgramme:01 Breeding and Genetic Improven	nent	
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal	Genetics Improvement Project	
Budget Output:000002 Construction management		
PIAP Output: 01040704 Animal breeding, production, ad	ministrative units and research facilities constr	ucted and equipped
Programme Intervention: 010407 Strengthen agricultura	al research and technology development	
1. Construct and renovate seventeen (17) assorted farm structures to support breeding and production (cattle sheds, cattle crushes, paddocks, spray races, goat houses, pig stys, calf pens, poultry growers units, spray races, farm residential units, etc) in Ruhengyere, Nshara, Sanga, Lusenke, LES, Bullstud, Rubona, Bulago, Maruzi, Kasolwe, Aswa Zebu, Got Apwoyo, Aswa, Njeru, Wakiso NPDC 2. Repair of the liquid nitrogen plant 3. Connection of hydroelectric power lines to Nshaara and Sanga	No activity was done under this output	Only salaries were released under development budget component
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
	Total For Budget Output	0.00
	GoU Development	0.00
	External Financing	0.000
	Arrears	0.00
	AIA	0.00
Budget Output:010005 Animal Genetic Resources Datab	ank strengthened and maintained	

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: 01040703 Animal breeding stock multiplie	ed and distributed to farmers country wide for c	attle, poultry, goats, pigs, fish etc.
Programme Intervention: 010407 Strengthen agricultura	al research and technology development	
a) Cattle identification using RFID ear tags for traceability b) Collection of livestock data on and off Government farms and ranches c) Procurement of printing services for printing copies of daily cow lifetime card for Government farms and ranches plus farmers, to promote herd recording (3500 cards) d) Procure thirty-six (36) aluminium freeze branding rods- with four letter set word (NAGRC) per rod	No activity was done under this output	Only salaries were released under development budget component
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item		Spen
	Total For Budget Output	0.00
	GoU Development	0.00
	External Financing	0.00
	Arrears	0.00
	AIA	0.000
Budget Output:010006 Breeding, production and multip	lication of fish and livestock	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Actual Outputs Achieved in Reasons for Variation in **Outputs Planned in Quarter Ouarter** 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 a) Mass restocking of government farms and ranches (500 No activity was done under this output Only salaries were released improved breeding bulls, in calf heifers, goats and pigs) b) under development budget Procurement of follicle stimulating hormones (FSH) for component embryo transfer program c) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services d) Conduct stocking oversight visits e) Conduct goat evaluations f) Procurement of Goat AI sets g) Conduct buck exchange programs across NAGRC&DB Centre Farms h) Training of NAGRC&DB staff in ARTs and genomic breeding value estimation i) Conduct field trips ambulatory goat artificial insemination across centre farms j) Procurement of two (2) hatchery machines for Tororo and Abim site poultry hatcheries k) Training ET technicians l) Supply, delivery & installation of vaccine refrigerator of capacity 300 litres and assorted power consumables at Kasolwe m) Training fish breeders, farmers and extension workers in fish breeding and management technologies n) Characterization of farmed (hatcheries) and wild fish stocks (lakes, rivers, swamps) – 4 species wild, all major waterbodies and 4 species farmed, 20 hatcheries o) Community outreach to support farmers in fish breeding and production p) Training of sub-county AI Technicians to support livestock farmers under the PDM s) Procurement of field flasks q) Facilitation for community breeders r) Register and profile farmer organizations s) Training of 25 AI technicians t) Delivery of AI inputs to the districts u) Monitoring of semen use in the field and ensuring quality control v) Routine management and maintenance of the semen laboratory and liquid nitrogen plants **Expenditures incurred in the Quarter to deliver outputs** UShs Thousand Item **Spent**

Total For Budget Output

GoU Development

0.000

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Anir	nal Genetics Improvement Project	
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
Budget Output:010007 Conservation and utilization	of indigenous Animal Genetic resources	
PIAP Output: 01040703 Animal breeding stock multi	plied and distributed to farmers country wide for c	eattle, poultry, goats, pigs, fish etc.
Programme Intervention: 010407 Strengthen agricul	tural research and technology development	
a) Conduct goat phenotypic evaluations b) Field selection of the indigenous poultry ecotypes c) Gene banking d) Routine management and maintenance of the gene bank (cleaning supplies)	No activity was done under this output	Only salaries were released under development budget component
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousan
Item		Spen
	Total For Budget Output	0.00
	GoU Development	0.00
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
	Total For Project	0.00
	GoU Development	0.00
	External Financing	0.00
	Arrears	0.00
	AIA	0.00
SubProgramme:03 Storage, Agro-Processing and Val	ue addition	
Sub SubProgramme:01 Breeding and Genetic Impro	vement	
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Anir	nal Genetics Improvement Project	
Budget Output:010004 Animal Feeds Production		

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: 01010102 Cooperative societies, communications of the communication of the commu	ties supported with cleaning, drying, grading and process	ing equipment
Programme Intervention: 010101 Establish post-harvest and cold rooms of various scale and capacities at subcour	handling, storage and processing infrastructure including nty, district and zonal levels.	g silos, dryers, warehouses,
a)Bush clear one (1) square mile in Ruhengyere, Nshara, Sanga, Lusenke, Rubona, Maruzi, Kasolwe, Got Apwoyo, Aswa Government ranches and farms for animal feed production b) Establish gardens of chloris gayana, napier grass, maize, soybean and calliandra on Government farms and ranches for animal feed production c) Procure a grass-chopper d) Procure hay maker e) Procure seeds/splitting/cuttings f) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli	No activity was done under this output	Only salaries were released under development budget component
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
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,419,169.208
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
	GoU Development	293,813.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:01 Institutional Strengthening and Coordination	
Sub SubProgramme:01 Breeding and Genetic Improvement	
Departments	
Department:002 Finance and Administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 01910102 Finance and Accounting coordinated	
Programme Intervention: 019101 Strengthen government institutions t	or effective and efficient service delivery.
Strengthening financial, accounting and administrative processes (three(3) financial reports prepared at head quarters, asset and equipment management, four(4)utility bills cleared, revenue mobilization, governance and meeting other administrative costs)	Procured some stationery for office use Paid utility bills
PIAP Output: 01910103 Procurement and Disposal Services coordinate	ed
Programme Intervention: 019101 Strengthen government institutions t	or effective and efficient service delivery.
Strengthen procurement and disposal function for standardized Gov't procurement and disposal processes(produce twelve(12) procurement reports and one(1)disposal plan, coordinate contracts and evaluation committee activities, contract management etc.)	Coordinated contracts and evaluation committee meetings
PIAP Output: 01910106 Planning and Budgeting Services coordinated	
Programme Intervention: 019101 Strengthen government institutions f	or effective and efficient service delivery.
Strengthen planning and budgeting function for outcome-oriented implementation of government projects and programmes (prepare four(4) progress reports, prepare one(1) budget framework paper and one(1) ministerial policy statement etc.)	Participated in programme planning and budgeting events under Agro industrialisation programme
PIAP Output: 01910107 Monitoring and Evaluation conducted	
Programme Intervention: 019101 Strengthen government institutions f	or effective and efficient service delivery.
Effective implementation of agro-industrialization programme objectives (Conduct four (4) project and programme M&E exercises, organise four(4) performance reviews, execute data collection activites etc)	No activity performed in the Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
PIAP Output: 01910108 Staff Salaries and relate	d benefits paid	
Programme Intervention: 019101 Strengthen gov	vernment institutions for effective and efficient service de	elivery.
Strengthen human resource function for effective put (pay staff salaries, gratuity and NSSF to atleast 566 resource personnel on government ranches and head staff welfare, capacity building etc)	staff, supervise human	SF and Gratuity)
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spend
211102 Contract Staff Salaries		1,414,917.641
211104 Employee Gratuity		358,312.451
211106 Allowances (Incl. Casuals, Temporary, sitting	g allowances)	20,000.000
211107 Boards, Committees and Council Allowance	es	19,983.000
212101 Social Security Contributions		143,400.575
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		
223004 Guard and Security services		15,000.000
223005 Electricity		39,742.532
223006 Water		30,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	2,125,356.199
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
Arrears		0.000
	AIA	0.000
	Total For Department	2,125,356.199
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
	Arrears	0.000
	AIA	0.000
Development Projects		

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for A	Animal Genetics Imp	provement Project	
Budget Output:000014 Administrative and Suppo	ort Services		
PIAP Output: 01910105 Facilities and equipment	managed		
Programme Intervention: 010304 Strengthen cap opportunities particularly for the selected commo		itutions in analysis, negotiation and development of in	nternational market
Support and maintenance of administrative units and project sites (maintenance of community breeding of farmers; both men and women, service and maintenations consultancy services for project facilities)	entres that serve	No activity was done under this output	
PIAP Output: 01910107 Monitoring and Evaluati	ion conducted		
Programme Intervention: 019101 Strengthen gov	ernment institutions	for effective and efficient service delivery.	
Strengthening of the monitoring and evaluation functions implementation of project interventions (Coordinate and evaluate project activities)		No activity was done under this output	
PIAP Output: 01910108 Staff Salaries and related	d benefits paid		
Programme Intervention: 019101 Strengthen gov	ernment institutions	for effective and efficient service delivery.	
Support to project implementation (pay project staff costs, facilitation to technical staff implementing pro		Paid project staff salaries	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to		UShs Thousand
Item			Spent
211102 Contract Staff Salaries			293,813.009
	Total For B	udget Output	293,813.009
	GoU Develo	pment	293,813.009
	External Fina	ancing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pi	roject	293,813.009
	GoU Develo	pment	293,813.009
	External Fina	ancing	0.000
	Arrears		0.000
	AIA		0.000

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

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 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

Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, hand held GPS), ICT equipment maintenance, ICT Asset inventory management system.

No activity was done under this output

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

UShs Thousand

Item		Spen
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000002 Construction management

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

Programme Intervention: 010407 Strengthen agricultural research and technology development

Establish and renovate atleast seventy (70) assorted farm structures (poultry structures, piggery units, cattle crushes, spray races calf pens, cattle sheds, etc.) on all Government ranches and farms.

No activity was done under this output

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quar	ter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Imp	rovement Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Bu	dget Output	0.000
GoU Develop	oment	0.000
External Fina	ncing	0.000
Arrears		0.000
AIA		0.000
Budget Output:010005 Animal Genetic Resources Databank strengthe	ned and maintained	
PIAP Output: 01040703 Animal breeding stock multiplied and distribu	ited to farmers country wide for cattle, poultry,	goats, pigs, fish etc.
Programme Intervention: 010407 Strengthen agricultural research and	d technology development	
Support the databank in acquiring tools (36 branding rods, 10,000 RFID ear tags, 13 RFID readers etc.) and also collect and analyze breeding and production data for breed improvement and traceability programmes.	No activity was done under this output	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Bu	dget Output	0.000
GoU Develop	oment	0.000
External Fina	ncing	0.000
Arrears		0.000
AIA		0.000
Budget Output:010006 Breeding, production and multiplication of fish	and livestock	
PIAP Output: 01040705 Demand driven agriculture technologies devel	loped	
Programme Intervention: 010407 Strengthen agricultural research and	d technology development	
Support farmers (youth, women and men) with Artificial Insemination inputs (semen, hormones, liquid nitrogen etc), restock Gov't ranches and farms for Parish Development Model(atleast 500 animals introduced), management of livestock on Government ranches	No activity was done under this output	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Bu	dget Output	0.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quar	ter
Project:1325 NAGRC Strategic Interventi	on for Animal Genetics Imp	rovement Project	
	GoU Develop	oment	0.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
Budget Output:010007 Conservation and	utilization of indigenous Ani	mal Genetic resources	
PIAP Output: 01040703 Animal breeding	stock multiplied and distrib	ited to farmers country wide for cattle, poultry, ş	goats, pigs, fish etc.
Programme Intervention: 010407 Strengtl	en agricultural research an	d technology development	
Support animal genetic resources conservation biodiversity (maintenance of the regional genetic resources) livestock species, selection and acquisition of banking etc)	e bank, characterization of	No activity was done under this output	
Cumulative Expenditures made by the En Deliver Cumulative Outputs	d of the Quarter to		UShs Thousand
Item			Spen
	Total For Bu	dget Output	0.000
	GoU Develop	oment	0.000
	External Fina	neing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pr	oject	0.000
	GoU Develop	oment	0.000
	External Fina	ncing	0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:03 Storage, Agro-Process	ng and Value addition		
Sub SubProgramme:01 Breeding and Gen	etic Improvement		
Departments			
N/A			
Development Projects			
Project:1325 NAGRC Strategic Interventi	on for Animal Genetics Imp	rovement Project	
Budget Output:010004 Animal Feeds Proc	uction		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project: 1325 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.

Animal feed production and processing to support Parish Development Model farmers (men, women, PWDs and the youth) with high quality and affordable animal feeds, establishing animal feed and grain storage facilities on Government farms and ranches etc.

No activity was done under this output

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

UShs Thousand

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,419,169.208
	Wage Recurrent	1,414,917.641
	Non Wage Recurrent	710,438.558
	GoU Development	293,813.009
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Breeding and Genetic l	Improvement	
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Mana	gement	
PIAP Output: 01910102 Finance and Accounting		
	overnment institutions for effective and efficient	sarvice delivery
Strengthening financial, accounting and administrative processes (three(3) financial reports prepared at head quarters, asset and equipment management, four(4)utility bills cleared, revenue mobilization, governance and meeting other administrative costs)	i. Procurement of stationery for office use ii. Pay for the medical insurance scheme iii. Conduct Board Oversight activities iv. Conduct audit activities v. Pay utility bills vi. Provide guard and security services vii. Revenue mobilisation	i. Procurement of stationery for office use ii. Pay for the medical insurance scheme iii.Conduct Board Oversight activities iv. Conduct audit activities v. Pay utility bills vi. Provide guard and security services vii. Revenue mobilisation
PIAP Output: 01910103 Procurement and Disp	osal Services coordinated	
Programme Intervention: 019101 Strengthen g	overnment institutions for effective and efficient	service delivery.
Strengthen procurement and disposal function for standardized Gov't procurement and disposal processes(produce twelve(12) procurement reports and one(1)disposal plan, coordinate contracts and evaluation committee activities, contract management etc.)	i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities	i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities
PIAP Output: 01910106 Planning and Budgetin	ng Services coordinated	
Programme Intervention: 019101 Strengthen g	overnment institutions for effective and efficient	service delivery.
Strengthen planning and budgeting function for outcome-oriented implementation of government projects and programmes (prepare four(4) progress reports, prepare one(1) budget framework paper and one(1) ministerial policy statement etc.)	i. Preparation of the Budget framework Paper for the FY 2025/26 ii. Organise the budget conference for the FY2025/26	i. Preparation of the Budget framework Paper for the FY 2025/26 ii. Organise the budget conference for the FY2025/26

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

sensitization of the farmers during animal

breeding and production activities

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Mana	gement	
PIAP Output: 01910107 Monitoring and Evalu	ation conducted	
Programme Intervention: 019101 Strengthen g	overnment institutions for effective and efficien	t service delivery.
Effective implementation of agro- industrialization programme objectives (Conduct four (4) project and programme M&E exercises, organise four(4) performance reviews, execute data collection activites etc)	i. Monitoring and evaluation of on-going NAGRC & DB projects i.e., on site ii. Prepare quarterly progress reports	i. Monitoring and evaluation of on-going NAGRC & DB projects i.e., on site ii. Prepare quarterly progress reports
PIAP Output: 01910108 Staff Salaries and rela	ted benefits paid	
Programme Intervention: 019101 Strengthen g	overnment institutions for effective and efficien	t service delivery.
Strengthen human resource function for effective public service delivery (pay staff salaries, gratuity and NSSF to atleast 566 staff, supervise human resource personnel on government ranches and headquarters, managing staff welfare, capacity building etc)	i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff	i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff
Budget Output:000013 HIV/AIDS Mainstream	ing	
PIAP Output: 01910109 Cross cutting issues m	ainstreamed	
Programme Intervention: 019101 Strengthen g	overnment institutions for effective and efficien	t service delivery.
1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine	i. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures ii. Mass	i. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures ii. Mass

sensitization of the farmers during animal

breeding and production activities

Develoment Projects

counselling and testing etc.

2. Mass sensitization of the farmers during

animal breeding and production activities

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

Quarter 1

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) a) Technical construction supervision of livestock breeding and production support infrastructure, farm administrative structures and farm residential structures on Government farms and ranches (Lusenke, Kasolwe, Nshara etc.)
b. Repair and maintenance of project vehicles and motorcycles c. Repair and maintenance of project equipment and machinery d. Maintenance of the office and farm operations e. Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment f. Pay utility bills for the project sites

a) Technical construction supervision of livestock breeding and production support infrastructure, farm administrative structures and farm residential structures on Government farms and ranches (Lusenke, Kasolwe, Nshara etc.) b. Repair and maintenance of project vehicles and motorcycles c. Repair and maintenance of project equipment and machinery d. Maintenance of the office and farm operations e. Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment f. Pay utility bills for the project sites

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) a) Carry out routine field data collection on and off NAGRC ranches and farms b)Technical monitoring of farms and ranches c) Conduct monitoring and evaluation of project activities d)Coordination of plans, policies and projects e) Organise quarterly internal performance reviews

a) Carry out routine field data collection on and off NAGRC ranches and farms b)Technical monitoring of farms and ranches c) Conduct monitoring and evaluation of project activities d)Coordination of plans, policies and projects e) Organise quarterly internal performance reviews

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)

i. Pay Animal Scientists' emoluments ii. Pay gratuity for the animal scientists iii. Pay NSSF for the Animal Scientists iv. Human resource management i. Pay Animal Scientists' emoluments ii. Pay gratuity for the animal scientists iii. Pay NSSF for the Animal Scientists iv. Human resource management

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Revised Plans

Quarter's Plan

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

Annual Plans

Budget Output:000003 Facilities and Equipme PIAP Output: 01910105 Facilities and equipme		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, hand held GPS), ICT equipment maintenance, ICT Asset inventory management system.	Internet infrastructure upgrade, acquisition of 1 Rack server, 5 – Access points, 1 Router,	a) ICT Equipment Maintenance b) Internet infrastructure upgrade, acquisition of 1 Rack server, 5 – Access points, 1 Router, Cabling, 3 switches c) Internet subscription d) Procure ICT Asset Inventory Management System
SubProgramme:02		
Sub SubProgramme:01 Breeding and Genetic	Improvement	
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for	or Animal Genetics Improvement Project	
Budget Output:000002 Construction managem	ent	
PIAP Output: 01040704 Animal breeding,prod	uction, administrative units and research facilities	es constructed and equipped
Programme Intervention: 010407 Strengthen a	gricultural research and technology developmen	t
Establish and renovate atleast seventy (70) assorted farm structures (poultry structures, piggery units, cattle crushes, spray races calf pens, cattle sheds, etc.) on all Government ranches and farms.	pens, poultry growers' units, spray races, farm residential units, etc) in Ruhengyere, Nshara,	Construct and renovate seventeen (17) assorted farm structures to support breeding and production (cattle sheds, cattle crushes, paddocks, spray races, goat houses, pig stys, calf pens, poultry growers' units, spray races, farm residential units, etc) in Ruhengyere, Nshara, Sanga, Lusenke, LES, Bullstud, Rubona, Bulago, Maruzi, Kasolwe, Aswa Zebu, Got Apwoyo, Aswa, Njeru, Wakiso NPDC
Budget Output:000089 Climate Change Mitiga	tion	
PIAP Output: 01040704 Animal breeding,prod	uction, administrative units and research facilitie	es constructed and equipped
Programme Intervention: 010407 Strengthen a	gricultural research and technology developmen	t
Establishment of paddocks to control over grazing on Government ranches and farms Promote agro forestry on Government ranches and farms by planting fodder trees	a) Promoting agro forestry on Government ranches and farms by planting fodder trees	a) Promoting agro forestry on Government ranches and farms by planting fodder trees

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

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

Support the databank in acquiring tools (36 branding rods, 10,000 RFID ear tags, 13 RFID readers etc.) and also collect and analyze breeding and production data for breed improvement and traceability programmes.

a) Cattle identification using RFID ear tags for traceability b) Collection of livestock data on and off Government farms and ranches c) Procure RFID ear tag readers d) Procurement of printing services for printing copies of daily milk recording charts (5000 copies) e) Procurement of printing services for printing copies of farmers' AI service cards for Government farms and farmers to promote herd recording (5000 copies)

a) Cattle identification using RFID ear tags for traceability b) Collection of livestock data on and off Government farms and ranches c) Procure RFID ear tag readers d) Procurement of printing services for printing copies of daily milk recording charts (5000 copies) e) Procurement of printing services for printing copies of farmers' AI service cards for Government farms and farmers to promote herd recording (5000 copies)

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

Quarter 1

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

Support farmers (youth, women and men) with Artificial Insemination inputs (semen, hormones, liquid nitrogen etc), restock Gov't ranches and farms for Parish Development Model(atleast 500 animals introduced), management of livestock on Government ranches

a)Procure drugs and vaccines for all centre farms b) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services c) Make and operationalize annual farmspecific herd health plans d) Automation of feeding, eggs collection and water systems of the poultry houses at Wakiso Poultry Development Centre e) Procurement of brooding materials for parent stock chicks f) Training ET technicians g) Recruitment of 200 brood stock from the major water bodies (Victoria, Kyoga, Albert, Edward-George, River Nile and swamps): 150 Nile Tilapia, 150 catfish, 100 mirror carp (includes fuel and fishing charges) h) Collection and testing of semen from wild catfishes from various swamps and lakes (100 males from 2 lakes and 5 swamps) i) Training of sub-county AI Technicians to support livestock farmers under the PDM j) Facilitation for community breeders k) National coordination of data collection on AI and calves born under 1) Procurement of liquid nitrogen flasks m) Training of 25 AI technicians n) Procurement of 25 fifty-litre liquid nitrogen dewars o) Procurement of 200 bottles of extender p) Procure 200 packs of semen straws q) Procurement of 600 boxes of gloves r) Procure 30 units of semen collection artificial vaginas and accessories s) Routine management and maintenance of the semen laboratory and liquid nitrogen plants t) Procurement of 100 AI guns

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

Quarter 1

Annual Plans Quarter's Plan Revised Plans

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

PIAP Output: 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

Support animal genetic resources conservation programmes to preserve biodiversity (maintenance of the regional gene bank, characterization of livestock species, selection and acquisition of the germplasm for gene banking etc)

- Procurement of two thousand (2,000) indigenous chicken for conservation at Wakiso Poultry Development Centre b) Conduct goat phenotypic evaluations c) Characterization of sheep and goats' genetic resources in Eastern Uganda, Northern Uganda Acquisition of assorted and Karamoja d) reagents, markers, instruments and equipment for genotyping e) Maintenance and service of semen processing equipment and acquisition of cooling cabinet f) Annual maintenance and service of gene bank laboratory equipment including the sequencer and other equipment Routine management and maintenance of the gene bank (cleaning supplies)
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SubProgramme:03

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

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 and processing to support Parish Development Model farmers (men, women, PWDs and the youth) with high quality and affordable animal feeds, establishing animal feed and grain storage facilities on Government farms and ranches etc. a)Construction of two (2) silage bunkers at Njeru stock farm b) Establish a hay barn at Njeru stock farm c) Establish gardens of chloris gayana, napier grass, maize, soybean calliandra on Government farms and ranches for animal feed production d) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli e) Procure pesticides for animal feed production

a)Construction of two (2) silage bunkers at Njeru stock farm b) Establish a hay barn at Njeru stock farm c) Establish gardens of chloris gayana, napier grass, maize, soybean calliandra on Government farms and ranches for animal feed production d) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli e) Procure pesticides for animal feed production

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2024/25	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units		2.220	0.401
144149	Miscellaneous receipts/income		0.150	0.024
		Total	2.370	0.425

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model	
Issue of Concern:	 Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities Limited accessibilty and affordability to profitable livestock enterprises among rural women and youth 	
Planned Interventions:	 Skilling of rural farming communities in managing profitable livestock enterprises Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities 	
Budget Allocation (Billion):	4.000	
Performance Indicators:	 Number of improved animal seed and poultry numbers extended to farmers countrywide Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms 	
Actual Expenditure By End Q1	0	
Performance as of End of Q1	No activity done	
Reasons for Variations	Non release of funds by MoFPED	

ii) HIV/AIDS

Objective:	Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity	
Issue of Concern:	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively	
Planned Interventions:	 Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures Mass sensitization of the farmers during animal breeding and production activities 	
Budget Allocation (Billion):	0.080	
Performance Indicators:	 Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms No. of farmers sensitized during animal breeding and production activities 	
Actual Expenditure By End Q1	0.001	
Performance as of End of Q1	Only sensitized 100 staff on HIV/AIDS	
Reasons for Variations	It was difficult to do mass sensitization of farmers on HIV/AIDS due to partial release of funds by MoFPED	

iii) Environment

Objective:	To safe guard the environment against climate change
Issue of Concern:	Over grazing can easily cause climate change through land degradation. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes an increase in the temperature levels.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 1

Planned Interventions:	 Establishment of paddocks to control over grazing on Government ranches and farms Promote agro forestry on Government ranches and farms by planting fodder trees
Budget Allocation (Billion):	0.300
Performance Indicators:	.Number of grazing paddocks established on Government ranches and farms 2. Number of fodder trees planted and maintained on Government farms and ranches
Actual Expenditure By End Q1	0
Performance as of End of Q1	No activity done
Reasons for Variations	Non release of funds by MoFPED

iv) Covid