

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

Quarter 3

*V1: Summary of Issues in Budget Execution*

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.736	5.736	4.302	75.0 %	75.0 %	100.0 %
	Non-Wage	4.955	4.955	3.647	74.0 %	73.5 %	99.9 %
Dev.	GoU	28.344	28.344	21.595	76.2 %	76.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.036	39.036	29.544	75.7 %	75.7 %	100.0 %
Total GoU+Ext Fin (MTEF)		39.036	39.036	29.544	75.7 %	75.7 %	100.0 %
Arrears		0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
Total Budget		39.098	39.098	29.606	75.7 %	75.7 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.098	39.098	29.606	75.7 %	75.7 %	100.0 %
Total Vote Budget Excluding Arrears		39.036	39.036	29.544	75.7 %	75.7 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0%
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0%
Total for the Vote	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0 %

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

(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 01 Institutional Strengthening and Coordination

0.030	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: There were some NSSF reconciliations being done and expenditure will be made in Q4.		

Items

0.029	UShs	212101 Social Security Contributions
Reason:		

Sub Programme: 02 Agricultural Production and Productivity

-0.026	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason:		

Items

0.002	UShs	228004 Maintenance-Other Fixed Assets
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: 01910102 Finance and Accounting coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of financial reports produced and submitted	Number	3	2
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of procurement reports produced and submitted	Number	12	9
PIAP Output: 01910106 Planning and Budgeting Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of statutory reports produced and submitted	Number	7	6
PIAP Output: 01910107 Monitoring and Evaluation conducted			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of M&E visits conducted	Number	8	5
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 3
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	Atleast 566 staff paid salary and related benefits.

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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 institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	3	3
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement 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 3
All staff salary and related benefits paid	Text	All the project contract staff including causals paid	All the project contract staff and casuals were paid
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of facilities and equipment maintained	Percentage	3%	0.7%
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 2024/25	Actuals By END Q 3
Animal breeding and production support facilities constructed	Yes/No	21	10

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 3</b>
Animal breeding and production support facilities constructed	Yes/No	2	2
Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 3</b>
Number of tropicalised superior breeding stock introduced	Number	15	0
Budget Output: 010006 Breeding, production and multiplication of fish and livestock			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 3</b>
Number of tropicalised superior breeding stock introduced	Number	351	0
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 3</b>
Doses of semen produced and extended to farmers	Number	121847	74843
Litres of Nitrogen produced	Number	109172	69969
Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 3</b>
Number of poultry varieties developed, multiplied and promoted	Number	1000251	101372

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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 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 2024/25	Actuals By END Q 3
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	3	0

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**Performance highlights for the Quarter**

- 1. Nshaara ranch that is known for indigenous livestock conservation was transformed by enabling it to also host regional animal feed reserves. During the quarter, there was mass animal feed production to combat animal feed scarcity problem in western region. For instance the agency harvested over 200 acres of super napier and processed it into 400MT of napier silage and also processed 1,956 bales of hay from chloris gayana
- 2. The agency was also able to complete the construction of the regional gene bank for conservation of animal genetic resources in the country. The facility is awaiting equipping and furnishing.

**Variances and Challenges**

- 1. It's worth noting that the agency is severely struggling to meet the demand for high-performing animal breeding stock. The heavy demand for breeding stock has been exacerbated by the Parish Development Model funding across the country.
- 2. There is also struggle to meet the public demand for mass livestock genetic improvement through the Community Based Breeding Outreach Program (CBBOP).

All these issues have been escalated by the sharp decline in the agency's budget that has made it very difficult to;

- a) restock government farms and ranches
- b) establish livestock breeding, production and multiplication centers to improve the quality of livestock genetics
- c) establish livestock breeding, production and multiplication support infrastructure across government farms and ranches
- d) highly mechanize planting, harvesting and post-harvest handling of animal feeds
- e) establish animal feed storage facilities
- f) establish mini animal feed processing plants on Government farms and ranches
- g) process high quality and affordable compounded animal feeds



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*V3: Details of Releases and Expenditure*

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0 %
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0 %
000002 Construction management	7.995	7.995	5.970	5.968	74.7 %	74.7 %	100.0 %
000003 Facilities and Equipment Management	0.375	0.375	0.200	0.200	53.3 %	53.3 %	100.0 %
000005 Human Resource Management	10.658	10.658	7.996	7.991	75.0 %	75.0 %	99.9 %
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	3.726	3.726	2.460	2.431	66.0 %	65.2 %	98.8 %
000089 Climate Change Mitigation	0.400	0.400	0.000	0.000	0.0 %	0.0 %	
010004 Animal Feeds Production	1.837	1.837	1.551	1.550	84.4 %	84.4 %	99.9 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.726	0.726	0.670	0.670	92.3 %	92.3 %	100.0 %
010006 Breeding, production and multiplication of fish and livestock	11.991	11.991	10.329	10.357	86.1 %	86.4 %	100.3 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.310	1.310	0.430	0.430	32.8 %	32.8 %	100.0 %
Total for the Vote	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	5.184	5.184	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	1.728	1.728	1.076	1.075	62.2 %	62.2 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.420	0.420	56.2 %	56.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.560	0.560	0.361	0.361	64.4 %	64.4 %	100.0 %
212101 Social Security Contributions	0.691	0.691	0.552	0.518	79.8 %	74.9 %	93.9 %
212102 Medical expenses (Employees)	0.810	0.810	0.731	0.731	90.2 %	90.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.105	0.105	0.080	0.080	75.8 %	75.8 %	100.0 %
221009 Welfare and Entertainment	0.015	0.015	0.014	0.014	93.3 %	93.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.045	0.045	0.043	0.043	95.6 %	95.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.116	0.116	57.8 %	57.8 %	100.0 %
223005 Electricity	0.680	0.680	0.580	0.580	85.3 %	85.3 %	100.0 %
223006 Water	0.140	0.140	0.100	0.100	71.4 %	71.4 %	100.0 %
224002 Veterinary supplies and services	1.000	1.000	0.910	0.910	91.0 %	91.0 %	100.0 %
224003 Agricultural Supplies and Services	5.482	5.482	4.571	4.570	83.4 %	83.4 %	100.0 %
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	0.080	0.080	80.0 %	80.0 %	100.0 %
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	1.774	1.774	80.7 %	80.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.897	0.897	0.760	0.760	84.8 %	84.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.300	0.300	0.200	0.200	66.7 %	66.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.150	0.150	68.2 %	68.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.004	0.002	100.0 %	56.7 %	56.7 %
312111 Residential Buildings - Acquisition	0.650	0.650	0.200	0.200	30.8 %	30.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.202	7.202	5.516	5.516	76.6 %	76.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312139 Other Structures - Acquisition	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.270	0.270	0.120	0.120	44.4 %	44.4 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.200	0.200	66.7 %	66.7 %	100.0 %
312411 Cultivated Animals - Acquisition	4.768	4.768	4.300	4.328	90.2 %	90.8 %	100.6 %
313111 Residential Buildings - Improvement	0.240	0.240	0.100	0.100	41.7 %	41.7 %	100.0 %
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	1.100	1.100	84.4 %	84.4 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>39.098</b>	<b>39.098</b>	<b>29.606</b>	<b>29.597</b>	<b>75.7 %</b>	<b>75.7 %</b>	<b>100.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	29.606	29.597	75.72 %	75.70 %	99.97 %
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	29.606	29.597	75.72 %	75.70 %	100.0 %
<i>Departments</i>							
002 Finance and Administration	10.738	10.738	7.996	7.991	74.5 %	74.4 %	99.9 %
<i>Development Projects</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.984	27.984	21.411	21.406	76.5 %	76.5 %	100.0 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.375	0.200	0.200	53.3 %	53.3 %	100.0 %
Total for the Vote	39.098	39.098	29.606	29.597	75.7 %	75.7 %	100.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
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 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	i. Paid utility bills ii. Procured stationery for office use iii. Provided medical insurance for all qualifying staff iv. Conducted Board Oversight activities at headquarters and Government farms and ranches v. Audited the implemented activities on Government farms/ ranches vi. Provided guard and security services	There were no significant variations
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities	1. Monitored procurement contracts for procurement efficiency 2. Coordinated contracts and evaluation committee meetings	There were no significant variations
PIAP Output: 01910106 Planning and Budgeting Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
i. Preparation of the Ministerial Policy Statement (MPS) for the FY 2025/26 ii. Participate in planning and budgeting events under agro industrialization programme	1. Prepared the Ministerial Policy Statement(MPS) for the FY2025/26  2. Participated in planning and budgeting events under agro industrialization programme	There were no significant variations
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government 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	1. Monitored and evaluated the ongoing project activities at headquarters and Government ranches/farms 2. Prepared quarterly progress reports	There were 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.

i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff	1. Paid salaries and related benefits (NSSF and Gratuity) to all deserving staff	There were no variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	1,446,254.018
211104 Employee Gratuity	358,565.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,999.145
211107 Boards, Committees and Council Allowances	89,861.438
212101 Social Security Contributions	156,365.966
212102 Medical expenses (Employees)	231,282.769
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223004 Guard and Security services	20,500.129
223005 Electricity	30,000.000
223006 Water	20,063.200
227001 Travel inland	4,000.000
Total For Budget Output	2,508,892.596
Wage Recurrent	1,446,254.018
Non Wage Recurrent	1,062,638.578
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 01910109 Cross cutting issues mainstreamed

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

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	Over 867 (764 men and 103 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	2,508,892.596

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,446,254.018
	Non Wage Recurrent	1,062,638.578
	Arrears	0.000
	AIA	0.000

Develoment Projects

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		
a.Repair and maintenance of project vehicles and motorcycles b. Repair and maintenance of project equipment and machinery c. Maintenance of the office and farm operations d. Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment e. Pay utility bills for the project sites f.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.)	1. Maintained the administrative offices on Government farms and ranches 2. Inspected and repaired farm production machinery and equipment 3. Paid utility bills for the project sites 4. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches 5. Maintained project fleet and farm machinery	There were no significant variations.

PIAP Output: 01910107 Monitoring and Evaluation conducted

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

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) Training personnel on NAGRC&DB Centre farms in data capturing f) Organise quarterly internal performance reviews	1. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 2. Conducted data collection on and off Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance	There were no significant variations
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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.

i. Pay Animal Scientists' emoluments ii. Pay gratuity for the animal scientists iii. Pay NSSF for the Animal Scientists iv. Human resource management	1. Paid salaries and associated benefits (NSSF and gratuity) for project scientists	There were no variations
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VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		361,782.630
223005 Electricity		160,000.000
227001 Travel inland		140,000.434
227004 Fuel, Lubricants and Oils		40,017.400
	Total For Budget Output	701,800.464
	GoU Development	701,800.464
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	701,800.464
	GoU Development	701,800.464
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
a) ICT Equipment Maintenance b) Teleconferencing system in the HQ boardroom; 1- 85UHD TV, 1- 4K Camera, Microphones, speakers c) Internet subscription	1. Maintained ICT equipment and internet infrastructure 2. Subscribed to internet 3. Upgraded the teleconferencing equipment	Partial release of funds affected the implementation of key planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		30,000.000
312221 Light ICT hardware - Acquisition		450.000
	Total For Budget Output	30,450.000
	GoU Development	30,450.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	30,450.000
	GoU Development	30,450.000
	External Financing	0.000
	Arrears	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		
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 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	1. Completed the construction of biosecurity gate as a disease control measure at Nshaara ranch 2. A total of nine (9) night paddocks were constructed at Aswa 3. A total of fourteen (14) old kraals were maintained at Njeru, Maruzi, Bulago and Aswa 4. Bulago was able to do repairs on the perimeter fence and the goat house	There were some distortions in construction activities arising from the fact that the agency had received only project salaries during Qtr One.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,216,008.780
312139 Other Structures - Acquisition		50,000.001
	Total For Budget Output	2,266,008.781
	GoU Development	2,266,008.781
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Construction of paddocks to control over grazing on Government ranches and farms b) Promoting agro forestry on Government ranches and farms by planting fodder trees	1. Maintained 1,713 fodder trees on Government farms and ranches 2. A total of nine (9) night paddocks were constructed at Aswa	There were no variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
a) Procure goat RFID ear tags for traceability b) Procurement of milk analyser for quality analysis	1. Collected, analyzed and stored livestock performance data for breeding and production decisions 2. Trained technical staff in automating processes on integrated livestock management information system 3. Piloted the mobile application for collecting livestock breeding and production data at LES Entebbe	Inconsistences in the budget releases.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		170,000.000
	Total For Budget Output	170,000.000
	GoU Development	170,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010006 Breeding, production and multiplication of fish and livestock		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
a) Procurement of 25,000 poultry parent stock with tested KPI internationally b) Conduct stocking oversight visits c) Training of poultry beneficiaries d) Training fish breeders, farmers and extension workers in fish breeding and management technologies e) Monthly fish stock assessments, sorting, grading and selection and spawning/ multiplication f) Community outreach to support farmers in fish breeding and production g) Training of sub-county AI Technicians to support livestock farmers under the PDM h) Facilitation for community breeders i) Procurement and equipping of AI technicians with complete sets of AI equipment j) Training of 25 AI technicians k) Procurement of 3000 packets of AI sheath l) Conduct bull breeding soundness evaluation m) Delivery of AI inputs to the districts n) Semen collection from the field o) Monitoring of semen use in the field and ensuring quality control p) Routine management and maintenance of the semen laboratory and liquid nitrogen plants	1) Produced and availed 40,962 of farmer preferred multipurpose scavenging chicks to farming communities 2) A total of 17,383 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 3) A total of 14,687 doses of semen were produced at the National Bull stud and genetic evaluation center 4) Over 4,289 heads of cattle were inseminated and this benefited about 647 farmers countrywide 5) Trained a total of 34 AI technicians at Ruhengyere stock farm with the aim of improving livestock genetics across the country 6) Trained a total of 281 students in assisted reproductive techniques at the National Semen evaluation centre 7) Over 586 livestock farmers were skilled in the best animal farming and breeding practices on and off government farms and ranches 8) Conducted stocking oversight visits to government farms and ranches 9) Conducted routine preventive and curative clinical treatments on all NAGRC&DB stock farms	The breakdown of liquid nitrogen plants which are very costly to repair affected the production and supply of liquid nitrogen and semen
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,612.000
224002 Veterinary supplies and services		210,000.000
224003 Agricultural Supplies and Services		1,299,999.999
225101 Consultancy Services		30,000.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		170,000.000
228001 Maintenance-Buildings and Structures		50,000.000
312411 Cultivated Animals - Acquisition		1,300,000.000
Total For Budget Output		3,361,611.999
GoU Development		3,361,611.999
External Financing		0.000
Arrears		0.000
AIA		0.000

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

Quarter 3

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

Budget Output: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

a) Characterization of sheep and goats’ genetic resources in Eastern Uganda, Northern Uganda and Karamoja b) Reinforcement of biosecurity of the African Union Animal Resources Seed Centre of Excellence c) Acquisition of equipment and assorted consumables for PGC processing and evaluation d) Routine management and maintenance of the gene bank (cleaning supplies)	1. Carried out routine management and maintenance of the gene bank tools and equipment eg the servicing of the -800c and -200c freezers 2. Periodically filled the liquid nitrogen tanks at the gene bank to preserve the Primordial Germ Cells (PGCs) 3. Collected 200 blood samples of Zebu and Ankole long horned cattle from Eastern and Northern Uganda for phenotypic characterization	No significant variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224003 Agricultural Supplies and Services	50,000.000
227001 Travel inland	80,000.000
Total For Budget Output	130,000.000
GoU Development	130,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,927,620.780
GoU Development	5,927,620.780
External Financing	0.000
Arrears	0.000
AIA	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 3

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

PIAP Output: 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.

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 calliandra on Government farms and ranches for animal feed production c) Procure pesticides for animal feed production d) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli	1. Planted and harvested over 200 acres of super napier and processing of the same into 400MT of napier silage at Nshaara ranch. 2. Harvested 75 acres of chloris gayana and processing of 1,956 bales of hay at Nshaara ranch. 3. The agency processed and availed over 160 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Close to a half of the feeds were internally consumed.	Inadequate farm machinery for mechanized animal feed production
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		100,222.000
313411 Cultivated Animals - Improvement		300,000.000
	Total For Budget Output	400,222.000
	GoU Development	400,222.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	400,222.000
	GoU Development	400,222.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,568,985.840
	Wage Recurrent	1,446,254.018
	Non Wage Recurrent	1,062,638.578
	GoU Development	7,060,093.244
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
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 for 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)	i. Paid for the medical insurance ii. Conducted board oversight activities at headquarters and Government ranches/farms iii. Audited the implemented activities on Government farms/ranches iv. Paid utility bills v. Provided guard and security services to headquarters and Government ranches/farms vi. Partially mobilized revenue for enhanced NTR collections vii. Procured some office stationery	
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government 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.)	1. Monitored procurement contracts for procurement efficiency 2. Coordinated contracts and evaluation committee meetings	
PIAP Output: 01910106 Planning and Budgeting Services coordinated		
Programme Intervention: 019101 Strengthen government 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.)	1. Prepared the Budget Framework Paper for the FY 2025/26 2. Successfully held the internal budget conference for the FY2025/26 3. Participated in programme planning and budgeting events under Agro industrialization programme 4. Prepared the Ministerial Policy Statement(MPS) for the FY2025/26	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for 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)	1. Monitored and evaluated the ongoing project activities at headquarters and Government ranches/farms 3. Prepared quarterly progress reports	
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 (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)	1. Paid salaries and related benefits (NSSF and Gratuity) to all deserving staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		4,301,966.469
211104 Employee Gratuity		1,075,211.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		419,999.145
211107 Boards, Committees and Council Allowances		360,525.503
212101 Social Security Contributions		459,143.143
212102 Medical expenses (Employees)		731,282.769
221009 Welfare and Entertainment		14,000.000
221011 Printing, Stationery, Photocopying and Binding		43,000.000
223004 Guard and Security services		115,500.000
223005 Electricity		119,742.532
223006 Water		100,000.000
227001 Travel inland		104,000.000
227004 Fuel, Lubricants and Oils		100,000.000
352899 Other Domestic Arrears Budgeting		46,518.279
Total For Budget Output		7,990,889.408
Wage Recurrent		4,301,966.469
Non Wage Recurrent		3,642,404.660
Arrears		46,518.279
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		



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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01910109 Cross cutting issues mainstreamed		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine counselling and testing etc. 2. Mass sensitization of the farmers during animal breeding and production activities	Over 3,837 (2,739 men and 1,098 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,990,889.408
	Wage Recurrent	4,301,966.469
	Non Wage Recurrent	3,642,404.660
	Arrears	46,518.279
	AIA	0.000
Development Projects		
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)	Maintained the administrative offices on Government farms and ranches 2. Inspected and repaired farm production machinery and equipment 3. Paid utility bills for the project sites 4. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches 5. Maintained project fleet and farm machinery	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 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)	1. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 2. Conducted data collection on and off Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance	
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)	1. Paid salaries and associated benefits (NSSF and gratuity) for project scientists	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		881,870.274
212101 Social Security Contributions		58,800.000
223005 Electricity		460,000.000
227001 Travel inland		290,000.000
227004 Fuel, Lubricants and Oils		189,999.915
228002 Maintenance-Transport Equipment		200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		150,000.000
312235 Furniture and Fittings - Acquisition		200,000.000
Total For Budget Output		2,430,670.189
GoU Development		2,430,670.189
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,430,670.189
GoU Development		2,430,670.189
External Financing		0.000
Arrears		0.000
AIA		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 3

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: 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.		1. Maintained ICT equipment and internet infrastructure 2. Subscribed to internet 3. Upgraded the teleconferencing equipment
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		80,000.000
312221 Light ICT hardware - Acquisition		120,000.000
Total For Budget Output		200,000.000
GoU Development		200,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		200,000.000
GoU Development		200,000.000
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		

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
PIAP Output: 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.	1. Maintained six (6) paddocks and two (2) kraals in Njeru, Maruzi, Aswa and LES 2. Executed routine maintenance and repair of the pipeline, and pump at Njeru stock farm 3. Completed the construction of biosecurity gate as a disease control measure at Nshaara ranch 4. The agency also finalized the establishment of National Gene Bank that is very critical in livestock breeding and is awaiting furnishing and equipping 5. Completed the construction of biosecurity gate as a disease control measure at Nshaara ranch 6. A total of nine (9) night paddocks were constructed at Aswa 7. A total of fourteen (14) old kraals were maintained at Njeru, Maruzi, Bulago and Aswa 8. Bulago was able to do repairs on the perimeter fence and the goat house
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		1,985.945
312111 Residential Buildings - Acquisition		200,000.000
312121 Non-Residential Buildings - Acquisition		5,516,319.605
312139 Other Structures - Acquisition		150,000.001
313111 Residential Buildings - Improvement		100,000.000
Total For Budget Output		5,968,305.551
GoU Development		5,968,305.551
External Financing		0.000
Arrears		0.000
AIA		0.000

Budget Output:000089 Climate Change Mitigation	
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees	1. Maintained six (6) and constructed nine (9) grazing paddocks in Njeru, Maruzi, Aswa and LES 2. Maintained 2,928 fodder trees on Government farms and ranches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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.	1) Developed a mobile application for collecting livestock breeding and production data 2) Collected, analyzed and stored livestock performance data for breeding and production decisions 3) Trained technical staff in automating processes on integrated livestock management information system 4) Piloted the mobile application for collecting livestock breeding and production data at LES Entebbe	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		670,000.000
	Total For Budget Output	670,000.000
	GoU Development	670,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010006 Breeding, production and multiplication of fish and livestock		

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

Quarter 3

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			
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		1. The agency introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks 2. Procured drugs and vaccines for Government farms and ranches 3. Conducted routine preventive and curative clinical treatments on all NAGRC&DB stock farms 4. Produced and availed 101,372 of farmer preferred multipurpose scavenging chicks to farming communities 5. A total of 69,979 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 6. A total of 74,843 doses of semen were produced at the National Bull stud and genetic evaluation center 7. Over 14,041 heads of cattle were inseminated and this benefited about 1,873 farmers countrywide 8. A total of 124 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura District 9. Over 3,837 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		3,500.000	
224002 Veterinary supplies and services		910,000.000	
224003 Agricultural Supplies and Services		3,299,999.998	
225101 Consultancy Services		80,000.000	
227001 Travel inland		1,100,000.000	
227004 Fuel, Lubricants and Oils		470,000.000	
228001 Maintenance-Buildings and Structures		150,000.000	
312411 Cultivated Animals - Acquisition		4,327,628.475	
352899 Other Domestic Arrears Budgeting		15,765.792	
Total For Budget Output		10,356,894.265	
GoU Development		10,341,128.473	
External Financing		0.000	
Arrears		15,765.792	
AIA		0.000	
Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources			

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

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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		
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)	<div>1. Characterized over 500 indigenous pigs (black, belted and spotted pigs) as part of continuous conservation efforts and also collected and processed over 600 skin tissue and ear tissue biopsies from indigenous pigs in Masaka, Kamuli and Hoima Districts</div> <div>2. Periodically filled the liquid nitrogen tanks at the gene bank to preserve the Primordial Germ Cells (PGCs)</div> <div>3. Carried out routine management and maintenance of the gene bank tools and equipment eg the servicing of the -800c and -200c freezers</div> <div>4. Collected 200 blood samples of Zebu and Ankole long horned cattle from Eastern and Northern Uganda for characterization</div> <div>5. In collaboration with Uganda Civil Aviation Authority (UCAA), the agency collected DNA samples from wild birds that distort flights, with the main objective of identifying their nature &amp; origin and formulating a solution for them</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		150,000.000
227001 Travel inland		280,000.000
	Total For Budget Output	430,000.000
	GoU Development	430,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	17,425,199.816
	GoU Development	17,409,434.024
	External Financing	0.000
	Arrears	15,765.792
	AIA	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development 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.		1. The agency processed and availed over 460 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Almost a half of the feeds were internally consumed 2. The agency also engaged in hay and silage making in which over 21,956 hay bales and over 1,823 tons of silage have been made and availed for both internal and external dry season feeding countrywide
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		450,222.000
313411 Cultivated Animals - Improvement		1,100,000.000
	Total For Budget Output	1,550,222.000
	GoU Development	1,550,222.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,550,222.000
	GoU Development	1,550,222.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	29,596,981.413
	Wage Recurrent	4,301,966.469
	Non Wage Recurrent	3,642,404.660
	GoU Development	21,590,326.213
	External Financing	0.000
	Arrears	62,284.071
	AIA	0.000



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

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
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 for 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)	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 viii. Conduct Board of Survey	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 viii. Conduct Board of Survey
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government 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 Budgeting Services coordinated		
Programme Intervention: 019101 Strengthen government 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. Participate in planning and budgeting events under agro industrialization programme ii. Finalisation of the planning and budgeting process	i. Participate in planning and budgeting events under agro industrialization programme ii. Finalisation of the planning and budgeting process

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for 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)	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 related benefits paid		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient 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 Mainstreaming		
PIAP Output: 01910109 Cross cutting issues mainstreamed		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine counselling and testing etc. 2. Mass sensitization of the farmers during animal breeding and production activities	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	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		

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01910105 Facilities and equipment managed</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
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) Repair and maintenance of project vehicles and motorcycles b) Repair and maintenance of project equipment and machinery c) Maintenance of the office and farm operations d) Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment e) Pay utility bills for the project sites f) 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.)	a) Repair and maintenance of project vehicles and motorcycles b) Repair and maintenance of project equipment and machinery c) Maintenance of the office and farm operations d) Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment e) Pay utility bills for the project sites f) 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>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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)

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 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.			a) ICT Equipment Maintenance b) Internet subscription			a) ICT Equipment Maintenance b) Internet subscription		
SubProgramme:02								
Sub SubProgramme:01 Breeding and Genetic Improvement								
Departments								
N/A								
Develoment Projects								
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project								
Budget Output:000002 Construction management								
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.			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			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 Mitigation								
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped								
Programme Intervention: 010407 Strengthen agricultural research and technology development								
1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees			a) Construction of paddocks to control over grazing on Government ranches and farms b) Promoting agro forestry on Government ranches and farms by planting fodder trees			a) Construction of paddocks to control over grazing on Government ranches and farms b) Promoting agro forestry on Government ranches and farms by planting fodder trees		

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained</b>		
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
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. Collection of livestock data on and off Government farms and ranches	a. Collection of livestock data on and off Government farms and ranches
<b>Budget Output:010006 Breeding, production and multiplication of fish and livestock</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
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)Routine management and maintenance of the semen laboratory and liquid nitrogen plants b) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services c)Training fish breeders, farmers and extension workers in fish breeding and management technologies d) Monthly fish stock assessments, sorting, grading and selection and spawning/ multiplication e) Community outreach to support farmers in fish breeding and production f) Training of sub-county AI Technicians to support livestock farmers under the PDM g) Facilitation for community breeders h) National coordination of data collection on AI and calves born under CBBP i) Procurement of a liquid nitrogen delivery truck with a 1000 litre tank j) Training of 25 AI technicians k) Conduct bull breeding soundness evaluation l) Delivery of AI inputs to the districts m) Semen collection n) Monitoring of semen use in the field and ensuring quality control	a)Routine management and maintenance of the semen laboratory and liquid nitrogen plants b) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services c)Training fish breeders, farmers and extension workers in fish breeding and management technologies d) Monthly fish stock assessments, sorting, grading and selection and spawning/ multiplication e) Community outreach to support farmers in fish breeding and production f) Training of sub-county AI Technicians to support livestock farmers under the PDM g) Facilitation for community breeders h) National coordination of data collection on AI and calves born under CBBP i) Procurement of a liquid nitrogen delivery truck with a 1000 litre tank j) Training of 25 AI technicians k) Conduct bull breeding soundness evaluation l) Delivery of AI inputs to the districts m) Semen collection n) Monitoring of semen use in the field and ensuring quality control

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output: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		
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)	a) Reinforcement of biosecurity of the African Union Animal Resources Seed Centre of Excellence b) Acquisition of germplasm (PGCs, semen, oocytes, tissues) for biobanking c) Routine management and maintenance of the gene bank (cleaning supplies)	a) Reinforcement of biosecurity of the African Union Animal Resources Seed Centre of Excellence b) Acquisition of germplasm (PGCs, semen, oocytes, tissues) for biobanking c) Routine management and maintenance of the gene bank (cleaning supplies)
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) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli b) Manage the established gardens (weeding, fertilizer application, harvesting, storage etc) c) 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	a) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli b) Manage the established gardens (weeding, fertilizer application, harvesting, storage etc) c) 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

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

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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 Q3
142160	Sale of Agricultural products and services-From Government Units	2.220	0.573
144149	Miscellaneous receipts/income	0.150	0.056
Total		2.370	0.629

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

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Table 4.2: Off-Budget Expenditure By Department and Project



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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

<b>Objective:</b>	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model
<b>Issue of Concern:</b>	1. Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities 2. Limited accessibility and affordability to profitable livestock enterprises among rural women and youth
<b>Planned Interventions:</b>	1. Skilling of rural farming communities in managing profitable livestock enterprises 2. Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities
<b>Budget Allocation (Billion):</b>	4.000
<b>Performance Indicators:</b>	1. Number of improved animal seed and poultry numbers extended to farmers countrywide 2. Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms
<b>Actual Expenditure By End Q3</b>	2.6
<b>Performance as of End of Q3</b>	1. The agency imported/introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks to farming communities countrywide. 2. Conducted poultry breeding and production activities that resulted into production and availing of 101,372 of farmer preferred multipurpose scavenging chicks to farming communities countrywide 3. Over 3,837 (2,739 men and 1,098 women) livestock farmers and students from various universities were trained in the best animal farming and breeding practices. This was done on Government ranches and community engagements like “Enkuuka yo mwaka” in Mengo, “Omwoleso gagadde”, Gayaza High School farm camp, UVA annual symposium etc
<b>Reasons for Variations</b>	No significant variations

ii) HIV/AIDS

<b>Objective:</b>	Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity
<b>Issue of Concern:</b>	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively
<b>Planned Interventions:</b>	1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures 2. Mass sensitization of the farmers during animal breeding and production activities
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	1. Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms 2. No. of farmers sensitized during animal breeding and production activities
<b>Actual Expenditure By End Q3</b>	0.070
<b>Performance as of End of Q3</b>	Over 3,837 (2,739 men and 1,098 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.

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

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Reasons for Variations	No significant variations
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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.
Planned Interventions:	1. Establishment of paddocks to control over grazing on Government ranches and farms 2. 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 Q3	0.25
Performance as of End of Q3	1. Maintained six (6) and constructed nine (9) grazing paddocks in Njeru, Maruzi, Aswa and LES 2. Maintained 2,928 fodder trees on Government farms and ranches
Reasons for Variations	No significant variations

iv) Covid