

# 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 (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	1.434	1.427	25.0 %	25.0 %	99.5 %
	Non-Wage	5.254	5.254	1.031	0.885	20.0 %	16.8 %	85.8 %
Dev.	GoU	65.490	65.490	24.294	13.785	37.1 %	21.0 %	56.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>76.480</b>	<b>76.480</b>	<b>26.759</b>	<b>16.097</b>	<b>35.0 %</b>	<b>21.0 %</b>	<b>60.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>76.480</b>	<b>76.480</b>	<b>26.759</b>	<b>16.097</b>	<b>35.0 %</b>	<b>21.0 %</b>	<b>60.2 %</b>
Arrears		34.091	34.091	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.097</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.097</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>76.480</b>	<b>76.480</b>	<b>26.759</b>	<b>16.097</b>	<b>35.0 %</b>	<b>21.0 %</b>	<b>60.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.097</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2%</b>
Vote Function:01 Breeding and Genetic Improvement	110.571	110.571	26.759	16.097	24.2 %	14.6 %	60.2%
<b>Total for the Vote</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.097</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Vote Function:01 Breeding and Genetic Improvement**

<b>0.146</b>	Bn Shs	Department : 002 Finance and Administration
Reason: There was delay in contract signing occasioned by additional information that the service provider was supposed to submit and payment would not be made on time. This is expected to be resolved before the end of Q2.		

*Items*

<b>0.100</b>	UShs	212102 Medical expenses (Employees)
Reason: There was delay in contract signing occasioned by additional information that the service provider was supposed to submit and payment would not be made on time. This is expected to be resolved before the end of Q2.		

<b>10.509</b>	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: Generally, late invoicing by suppliers/service providers/contractors delayed some payments and this is expected to be resolved in the first month of Q2.		

*Items*

<b>7.023</b>	UShs	313411 Cultivated Animals - Improvement
Reason: The supplier delayed to submit invoices to enable the agency proceed with payments. However, payments are expected to be concluded before Q2 ends.		

<b>0.247</b>	UShs	211102 Contract Staff Salaries
Reason: Some staff supplier numbers had issues and this affected payment of both PAYE and some salaries by the end of the reporting period. This will be resolved before the end of the 1st month of Q2.		

<b>0.093</b>	UShs	224005 Laboratory supplies and services
Reason: There was delay in delivery of the materials procured and this delayed the payment. This will be concluded in Q2.		

<b>0.030</b>	UShs	313135 Water Plants, pipelines and sewerage networks - Improvement
Reason: There was delay in invoicing by the contractor and this payment is expected to be concluded in Q2.		

<b>0.023</b>	UShs	212101 Social Security Contributions
Reason: There were some reconciliations with NSSF and remittances are expected to be concluded in the first month of Q2.		

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
Vote Function:01 Breeding and Genetic Improvement			
<b>Department:002 Finance and Administration</b>			
Key Service Area: 000005 Human Resource Management			
<b>PIAP Output: 01611102 Human resource management strengthened</b>			
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff trainings conducted	Number	2	1
Percentage of the approved staff structure filled (percentage)	Percentage	72%	72%
<b>PIAP Output: 01612105 Financial and accounting management enhanced</b>			
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Quarterly and annual financial statements prepared	Number	3	1
<b>PIAP Output: 01613104 Planning and budgeting enhanced</b>			
<b>Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Budget documents in place	Number	6	1
Number of bankable development projects prepared	Number	1	1
Strategic Plan in place	Number	1	1
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry</b>			
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of beneficiaries reached	Number	2412	450

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<b>Programme:01 Agro-Industrialization</b>			
Vote Function:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Key Service Area: 000002 Construction management			
<b>PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped</b>			
<b>Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Completion status of the infrastructure for breeding and genetics improvement (Regional Community Breeding Outreach satellite centres; National Animal Quarantine and Breed Evaluation Centre; Data centre; National bull stud and semen evaluation centre	Status	60%	3%
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 01611102 Human resource management strengthened</b>			
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of staff trainings conducted	Number	4	1
<b>PIAP Output: 01613103 Monitoring and evaluation enhanced</b>			
<b>Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of monitoring and evaluation reports compiled	Number	4	1
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 01117101 Climate smart agricultural practices undertaken</b>			
<b>Programme Intervention: 011171 Promote climate adaptation and mitigation practices</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of trees planted under agro-forestry	Number	2000	615
Key Service Area: 010004 Animal Feeds Production			
<b>PIAP Output: 01111104 Quality seed and agricultural inputs accessed</b>			
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of animal feed acreage planted	Number	12800	1247

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<b>Programme:01 Agro-Industrialization</b>				
Vote Function:01 Breeding and Genetic Improvement				
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>				
Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained				
<b>PIAP Output: 01116101 Agricultural extension system digitalized</b>				
<b>Programme Intervention: 011161 Strengthen the agricultural extension system</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
An application to track animal productivity progress developed		Status	50%	45%
Key Service Area: 010006 Breeding, production and multiplication of fish and livestock				
<b>PIAP Output: 01111103 Production of quality seed increased</b>				
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of exotic livestock breeds introduced		Number	281	84
No. of livestock breeding and production support facilities established		Number	28	6
No. of parent stock chicken introduced		Number	10000	0
Key Service Area: 010007 Conservation and utilization of indigenous Animal Genetic resources				
<b>PIAP Output: 01111102 Genetic resources and biodiversity conserved</b>				
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of livestock breeds conserved		Number	6	6
<b>Project:1878 Institutional Development for National Animal Genetic Resource Centre &amp; Data Bank</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 01611103 Management infrastructure established, equipped and maintained</b>				
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
MDAs premises managed and retooled		Status	2	1

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## **Performance highlights for the Quarter**

1. As part of the mission to avail high yielding farmer preferred animal breeding stocks to Parish Development Model (PDM) farmers across country, the agency restocked two (2) government farms with high quality and resilient Holstein Friesians for mass cross breeding and multiplication. This was the first batch of restocking during this financial year and more stocks will be procured in the subsequent quarters
2. To improve the quality of livestock genetics in Eastern Region and enable Parish Development Model (PDM) farmers equitably access breeding stocks, the agency embarked on the establishment of a livestock breeding, production and multiplication centre in Bukedea to serve the greater Teso sub region. This centre of excellence will avail beef and dairy cattle, poultry, pigs and fish stocks. It will also act as a skilling centre for better animal husbandry practices

## **Variances and Challenges**

1. Successful livestock breeding goes with nutrition and for the government farms and ranches to sufficiently meet nutrition requirements, there is need to heavily mechanize production. However, shortage of farm machinery and equipment has greatly hindered mass animal feed production on government farms and ranches
2. Encroachment on government farms and ranches continues to affect breeding and production

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.098</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>
<b>Vote Function:01 Breeding and Genetic Improvement</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.098</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>
000002 Construction management	6.610	6.610	0.020	0.019	0.3 %	0.3 %	95.0 %
000003 Facilities and Equipment Management	0.315	0.315	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	14.120	14.120	2.454	2.302	17.4 %	16.3 %	93.8 %
000013 HIV/AIDS Mainstreaming	0.080	0.080	0.011	0.011	13.7 %	13.7 %	100.0 %
000014 Administrative and Support Services	4.259	4.259	1.433	1.141	33.6 %	26.8 %	79.6 %
000089 Climate Change Mitigation	0.085	0.085	0.030	0.000	35.3 %	0.0 %	0.0 %
010004 Animal Feeds Production	25.494	25.494	14.000	6.361	54.9 %	25.0 %	45.4 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.200	0.200	0.050	0.049	25.0 %	24.5 %	98.0 %
010006 Breeding, production and multiplication of fish and livestock	58.498	58.498	8.550	6.100	14.6 %	10.4 %	71.3 %
010007 Conservation and utilization of indigenous Animal Genetic resources	0.910	0.910	0.211	0.115	23.2 %	12.6 %	54.5 %
<b>Total for the Vote</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.098</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	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	1.475	25.0 %	21.3 %	85.4 %
211104 Employee Gratuity	1.728	1.728	0.432	0.387	25.0 %	22.4 %	89.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.748	0.748	0.100	0.100	13.4 %	13.4 %	100.0 %
211107 Boards, Committees and Council Allowances	0.514	0.514	0.100	0.100	19.4 %	19.4 %	100.0 %
212101 Social Security Contributions	0.691	0.691	0.173	0.149	25.0 %	21.6 %	86.1 %
212102 Medical expenses (Employees)	1.130	1.130	0.100	0.000	8.8 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.090	0.090	0.030	0.012	33.3 %	13.3 %	40.0 %
221008 Information and Communication Technology Supplies.	0.162	0.162	0.050	0.049	30.8 %	30.2 %	98.0 %
221011 Printing, Stationery, Photocopying and Binding	0.099	0.099	0.030	0.028	30.3 %	28.3 %	93.3 %
223004 Guard and Security services	0.200	0.200	0.080	0.080	40.0 %	40.0 %	100.0 %
223005 Electricity	0.680	0.680	0.285	0.285	41.9 %	41.9 %	100.0 %
223006 Water	0.140	0.140	0.030	0.030	21.4 %	21.4 %	100.0 %
224002 Veterinary supplies and services	2.200	2.200	1.000	1.000	45.5 %	45.5 %	100.0 %
224003 Agricultural Supplies and Services	10.959	10.959	6.180	5.561	56.4 %	50.7 %	90.0 %
224005 Laboratory supplies and services	0.700	0.700	0.131	0.037	18.7 %	5.3 %	28.2 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.020	0.019	20.0 %	19.0 %	95.0 %
227001 Travel inland	1.994	1.994	0.661	0.658	33.2 %	33.0 %	99.5 %
227004 Fuel, Lubricants and Oils	1.046	1.046	0.300	0.299	28.7 %	28.6 %	99.7 %
228002 Maintenance-Transport Equipment	0.564	0.564	0.250	0.249	44.3 %	44.1 %	99.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.189	0.189	0.050	0.040	26.5 %	21.2 %	80.0 %
312121 Non-Residential Buildings - Acquisition	9.710	9.710	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312411 Cultivated Animals - Acquisition	9.666	9.666	4.000	1.574	41.4 %	16.3 %	39.4 %
313121 Non-Residential Buildings - Improvement	4.955	4.955	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.070	0.070	0.030	0.000	42.9 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313411 Cultivated Animals - Improvement	21.074	21.074	11.000	3.967	52.2 %	18.8 %	36.1 %
352899 Other Domestic Arrears Budgeting	34.091	34.091	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>110.571</b>	<b>110.571</b>	<b>26.760</b>	<b>16.099</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	110.571	110.571	26.759	16.098	24.20 %	14.56 %	60.16 %
<b>Vote Function:01 Breeding and Genetic Improvement</b>	110.571	110.571	26.759	16.098	24.20 %	14.56 %	60.2 %
<b>Departments</b>							
002 Finance and Administration	14.200	14.200	2.465	2.312	17.4 %	16.3 %	93.8 %
<b>Development Projects</b>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	96.056	96.056	24.294	13.785	25.3 %	14.4 %	56.7 %
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.315	0.315	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>110.571</b>	<b>110.571</b>	<b>26.759</b>	<b>16.098</b>	<b>24.2 %</b>	<b>14.6 %</b>	<b>60.2 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function 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
<b>Programme:01 Agro-Industrialization</b>		
<b>Vote Function:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Key Service Area:00005 Human Resource Management</b>		
<b>PIAP Output: 01611102 Human resource management strengthened</b>		
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>		
1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches	1. Paid staff salaries and related benefits (Gratuity and NSSF) 2. Provided medical insurance to all qualifying staff 3. Supervised government farms and ranches across the country	No significant variations
<b>PIAP Output: 01612105 Financial and accounting management enhanced</b>		
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>		
1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches	1. Paid utility bills (electricity and water) for headquarters and ranches/farms 2. Procured stationery for office use 3. Executed Board oversight activities to enhance corporate governance 4. Provided guard and security services to headquarters, Government farms and ranches	There were no significant variations
<b>PIAP Output: 01613104 Planning and budgeting enhanced</b>		
<b>Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation</b>		
1. Prepare end of FY performance report 2. Coordinate the implementation of planned interventions 3. Participate in planning and budgeting events under agro industrialization programme of NDPIV	1. Prepared Q1 performance report for the FY2025/26 2. Coordinated the implementation of planned interventions on Government farms and ranches 3. Participated in planning and budgeting events with in the agro industrialization programme	There were no significant variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,427,469.831
211104 Employee Gratuity		387,285.279

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,678.000
211107 Boards, Committees and Council Allowances		99,812.841
212101 Social Security Contributions		142,733.501
223004 Guard and Security services		79,880.000
223005 Electricity		35,000.000
223006 Water		30,000.000
	<b>Total For Budget Output</b>	<b>2,301,859.452</b>
	Wage Recurrent	1,427,469.831
	Non Wage Recurrent	874,389.621
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry</b>		
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>		
1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures	At least three(3) health talk shows facilitated by AAR were held at Bull stud and LES- Entebbe and one health camp facilitated by frontline medicare was also organized, during which more than 450 staff and other stakeholders were sensitized on HIV/ AIDS and other related diseases	No significant variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		10,500.000
	<b>Total For Budget Output</b>	<b>10,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,312,359.452</b>
	Wage Recurrent	1,427,469.831
	Non Wage Recurrent	884,889.621

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

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

## Development Projects

### Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

#### Key Service Area:000002 Construction management

#### PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped

#### Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake

<p>1. Repair at least ten (10) breeding paddocks on Government farms and ranches</p> <p>2. Piped water connection to 10 farm points on Government farms and ranches</p> <p>3. Repair of feed troughs &amp; water troughs on Government farms and ranches</p> <p>4. 3-phase power reticulation to the poultry production unit including the poultry hatchery and acquisition and installation of a back-up generator to support hatching and brooding operations at Abim and Tororo poultry hatchery</p> <p>5. Conducting physical technical inspection visits to construction project sites on NAGRC&amp;DB farms and ranches</p> <p>6. Construction of a dairy cattle shed in Nsanga</p>	<p>1. Repaired nine (9) paddocks in Bulago, LES, Aswa and Maruzi to facilitate livestock breeding and production on Government farms and ranches</p> <p>2. Established a boundary trench in Nshaara to reduce on intrusion by wild animals from Lake Mburo National Park</p> <p>3. Conducted physical technical inspection visits to construction project sites on NAGRC&amp;DB farms and ranches to ensure timely delivery of quality construction outputs</p>	<p>The agency has initiated a number of procurements ranging from; 3-phase power reticulation to the poultry production unit including the poultry hatchery and acquisition and installation of a back-up generator to support hatching and brooding operations at Abim and Tororo poultry hatchery, construction of a dairy cattle shed among others.</p> <p>Considering the nature of these investments, physical performance will be realized in Q2</p>
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#### Expenditures incurred in the Quarter to deliver outputs

*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	18,990.000
<b>Total For Budget Output</b>	<b>18,990.000</b>
GoU Development	18,990.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

#### Key Service Area:000014 Administrative and Support Services

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

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: 01611102 Human resource management strengthened

#### Programme Intervention: 016111 Improve administrative infrastructure and human resource

1. Pay project staff salaries and related costs 2. Procure office stationery 3. Service and maintenance of project fleet 4. Facilitate contracts and evaluation committees for project contracts 5. Monitor project contracts 6. Service project ICT equipment 7. Provide internet services for the project sites 8. Conduct audit of project activities 9. Produce project communication and agricultural educational materials 10. Participate in agriculture related events 11. Pay utility bills for project sites 12. Provide project staff welfare 13. Supervision of project personnel on government farms and ranches	1. Paid project staff salaries and related benefits (NSSF and gratuity) 2. Procured office stationery for office use 3. Serviced and maintained farm machinery and equipment 4. Monitored project contracts for efficiency 5. Serviced and maintained project ICT equipment 6. Provided internet services to project sites 7. Participated in major agriculture related events during the quarter; 05-day agribusiness summit in Masaka, 7-day National Agricultural show in Jinja) 8. Paid utility bills for project sites 9. Supervised and evaluated project staff performance on government farms and ranches for improved performance	There were no significant variations
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### PIAP Output: 01613103 Monitoring and evaluation enhanced

#### Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation

1. Prepare project quarterly progress reports 2. Conduct monitoring and evaluation of quarterly planned project activities 3. Organize internal project performance reviews 4. Carry out routine field data collection on NAGRC&DB Centre Farms	1. Prepared quarterly project progress report for Q1 FY2025/26 2. Conducted monitoring and evaluation of planned project activities 3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches	There were no significant variations
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### Expenditures incurred in the Quarter to deliver outputs

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	47,350.000
212101 Social Security Contributions	6,111.015
221001 Advertising and Public Relations	11,888.136
221008 Information and Communication Technology Supplies.	49,270.000
221011 Printing, Stationery, Photocopying and Binding	27,517.920
223005 Electricity	250,000.000
227001 Travel inland	299,851.800

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

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

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

Item	Spent
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	248,680.841
<b>Total For Budget Output</b>	<b>1,140,669.712</b>
GoU Development	1,140,669.712
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

1. Desilting 2 dams	2. Planting 500 trees	1. Planted a total 615 fodder trees in Aswa, Maruzi and Bulago to protect the environment 2. The process of desilting the valley tanks/dam to avail quality water for livestock production is ongoing	No significant variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:010004 Animal Feeds Production**

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

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

**PIAP Output: 01111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

<p>1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilisers, conduct weeding, harvesting of animal feeds, ploughing and harrowing 2. Hay and silage making on Government farms and ranches 3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill 4. Establish two (2) animal feed storage facilities on government farms and ranches</p>	<p>1. A total of 1,247 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES, Aswa) 2. A total of 112 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock 3. Made over 1,614 hay bales at Nshaara to mitigate problems associated with dry season feeding</p>	<p>1. Inadequate farm machinery and equipment has continued to affect mechanized animal feed production 2. The procurement process to establish an animal feed production complex in Wakiso has been initiated</p>
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	5,384,779.190
313411 Cultivated Animals - Improvement	976,530.948
<b>Total For Budget Output</b>	<b>6,361,310.138</b>
GoU Development	6,361,310.138
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained**

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

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

**PIAP Output: 01116101 Agricultural extension system digitalized**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

<p>1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring, trainings and operationalization) 2. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool 3. Regularly install updates on the mobile data tool 4. Regularly train field AI technicians in the use of the mobile app</p>	<p>1. Skilled a total of thirteen (13) farm managers, fifteen (15) community breeders, fourteen (14) farm record assistants on the use of Integrated Livestock Management Information System (ILMIS) on government farms and ranches 2. A total of 40 AI technicians who were being skilled at Ruhengyere training centre were also introduced to ILMIS to enhance data collection on herd/livestock performance across the country 3. Updated NAGRC AI mobile data collection tool 4. Uploaded LES and bull stud livestock data on ILMIS 5. A total of 5,000 ear tags were distributed to government farms and ranches 6. Herd recording materials were availed to government farms and ranches</p>	<p>No significant variations</p>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	30,000.000
227001 Travel inland	19,440.000
<b>Total For Budget Output</b>	<b>49,440.000</b>
GoU Development	49,440.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 010006 Breeding, production and multiplication of fish and livestock**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>PIAP Output: 0111103 Production of quality seed increased</b>		
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>		
<p>1. Procure ten thousand (10,000) chick parent stock for poultry multiplication and availing to farmers country wide</p> <p>2. Establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region</p> <p>3. Procure veterinary assorted drugs, vaccines and consumables, 4. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under the Parish Development Model</p> <p>5. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches</p> <p>6. Facilitation to community-based breeding team to support the Parish Development Model (PDM)</p> <p>7. Maintenance of liquid nitrogen plants at Bull stud, MBAZARDI and Njeru</p> <p>8. Service and maintain semen evaluation laboratory equipment</p> <p>9. Procure sexed semen</p> <p>10. Monthly fish management (assessment, sorting etc)</p> <p>11. Community outreach to support farmers in fish breeding, production and management technologies</p> <p>12. Procurement of poultry feeds</p> <p>13. Vaccination of livestock on Government farms and ranches</p> <p>14. Evaluate goat candidate breeding stock; buck exchange program</p> <p>15. Conduct Assisted Reproductive Technology Activities/MOET</p> <p>16. Sample collection and genomic analysis of Kasolwe and Kigezi goat breeds</p>	<p>1. The process of establishing a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region started. Land has already been inspected, valued and titled.</p> <p>2. Procured a total of 84 Holstein Friesians as part of the restocking intervention in this financial year</p> <p>3. Procured veterinary assorted drugs, vaccines and consumables for livestock on Government farms and ranches</p> <p>4. Trained a total of 40 AI technicians at Ruhengyere training center. Participants were picked from various districts that included Kabale, Katakwi, Bukedea, Kumi, Kamuli, Mityana, Kyotera, Apac, Kapelebyong etc</p> <p>5. Produced 23,520 doses of semen and 20,656 litres of liquid nitrogen to improve the quality of livestock genetics in the country</p> <p>6. A total of 1,159 heads of cattle were inseminated during community breeding and this benefited 149 farmers across the country</p> <p>7. Treated and vaccinated livestock on Government farms and ranches</p>	<p>1. The establishment of a livestock breeding, production and multiplication centre in Eastern Uganda has been phased in a way that different outputs will be delivered in different quarters given the nature of investments required especially physical infrastructure</p> <p>2. The breakdown of liquid nitrogen plants which are very costly to repair and maintain has continuously affected the production and supply of liquid nitrogen and semen</p>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224002 Veterinary supplies and services	1,000,000.000	
224003 Agricultural Supplies and Services	97,951.000	
227001 Travel inland	298,790.886	
227004 Fuel, Lubricants and Oils	99,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,515.000	
312411 Cultivated Animals - Acquisition	1,574,355.685	

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

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

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

Item	Spent
313411 Cultivated Animals - Improvement	2,990,145.190
<b>Total For Budget Output</b>	<b>6,099,757.761</b>
GoU Development	6,099,757.761
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources**

**PIAP Output: 0111102 Genetic resources and biodiversity conserved**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

1. Acquisition of chicken biobanking reagents 2. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterisation) 3. Routine maintenance and management of gene bank 4. Acquisition of sequencing reagents 5. Acquisition of DNA assorted reagents for the genomics lab 6. Biannual servicing of laboratory equipment 7. Laboratory quality management systems trainings to achieve accreditation 8. Operationalization of the National Conservation Strategy and Action Plan on animal genetic resources 9. Stakeholder engagement on conservation of animal genetic resources 10. Capacity building and training of students in conservation 11. Local chicken phenotypic characterization 12. Collection of fertile eggs for extraction of gonads and pgcs for biobanking, 13. AC acquisition and installation at the gene bank	1. Carried out routine maintenance/servicing of laboratory equipment like the sequencer 2. Collected samples from Entebbe airport hazardous birds for DNA extraction, sequencing and identification to develop mitigation measures 3. Carried out phenotypic characterization of local chicken	No significant variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	48,096.751
224005 Laboratory supplies and services	37,344.600
227001 Travel inland	29,748.348
<b>Total For Budget Output</b>	<b>115,189.699</b>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
	GoU Development	115,189.699
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>13,785,357.310</b>
	GoU Development	13,785,357.310
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1878 Institutional Development for National Animal Genetic Resource Centre &amp; Data Bank</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01611103 Management infrastructure established, equipped and maintained</b>		
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>		
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (procure assorted furniture for headquarters)	Partially procured office chairs for project sites	More assorted furniture to be procured upon receipt of funds in Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>16,097,716.762</b>
	Wage Recurrent	1,427,469.831
	Non Wage Recurrent	884,889.621

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	13,785,357.310
	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
<b>Programme:01 Agro-Industrialization</b>	
<b>Vote Function:01 Breeding and Genetic Improvement</b>	
<i>Departments</i>	
<b>Department:002 Finance and Administration</b>	
<b>Key Service Area:00005 Human Resource Management</b>	
<b>PIAP Output: 01611102 Human resource management strengthened</b>	
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>	
Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs).	<ol style="list-style-type: none"> <li>1. Paid staff salaries and related benefits (Gratuity and NSSF)</li> <li>2. Provided medical insurance to all qualifying staff</li> <li>3. Supervised government farms and ranches across the country</li> </ol>
<b>PIAP Output: 01612105 Financial and accounting management enhanced</b>	
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>	
Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use).	<ol style="list-style-type: none"> <li>1. Paid utility bills (electricity and water) for headquarters and ranches/farms</li> <li>2. Procured stationery for office use</li> <li>3. Executed Board oversight activities to enhance corporate governance</li> <li>4. Provided guard and security services to headquarters, Government farms and ranches</li> </ol>
<b>PIAP Output: 01613104 Planning and budgeting enhanced</b>	
<b>Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation</b>	
Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc.	<ol style="list-style-type: none"> <li>1. Prepared Q1 performance report for the FY2025/26</li> <li>2. Coordinated the implementation of planned interventions on Government farms and ranches</li> <li>3. Participated in planning and budgeting events with in the agro industrialization programme</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,427,469.831
211104 Employee Gratuity	387,285.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,678.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	99,812.841
212101 Social Security Contributions	142,733.501
223004 Guard and Security services	79,880.000
223005 Electricity	35,000.000
223006 Water	30,000.000
<b>Total For Budget Output</b>	<b>2,301,859.452</b>
Wage Recurrent	1,427,469.831
Non Wage Recurrent	874,389.621
Arrears	0.000
AIA	0.000

## Key Service Area:000013 HIV/AIDS Mainstreaming

### PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry

#### Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures)

At least three(3) health talk shows facilitated by AAR were held at Bull stud and LES- Entebbe and one health camp facilitated by frontline medicare was also organized, during which more than 450 staff and other stakeholders were sensitized on HIV/ AIDS and other related diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	10,500.000
<b>Total For Budget Output</b>	<b>10,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,500.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>2,312,359.452</b>
Wage Recurrent	1,427,469.831
Non Wage Recurrent	884,889.621
Arrears	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
<i>AIA</i>	0.000

## Development Projects

**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area: 000002 Construction management**

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

<p>Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc)</p>	<ol style="list-style-type: none"> <li>1. Repaired nine (9) paddocks in Bulago, LES, Aswa and Maruzi to facilitate livestock breeding and production on Government farms and ranches</li> <li>2. Established a boundary trench in Nshaara to reduce on intrusion by wild animals from Lake Mbuoro National Park</li> <li>3. Conducted physical technical inspection visits to construction project sites on NAGRC&amp;DB farms and ranches to ensure timely delivery of quality construction outputs</li> </ol>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	18,990.000
<b>Total For Budget Output</b>	<b>18,990.000</b>
GoU Development	18,990.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area: 000014 Administrative and Support Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms & ranches and at hqs.

1. Paid project staff salaries and related benefits (NSSF and gratuity)
2. Procured office stationery for office use
3. Serviced and maintained farm machinery and equipment
4. Monitored project contracts for efficiency
5. Serviced and maintained project ICT equipment
6. Provided internet services to project sites
7. Participated in major agriculture related events during the quarter; 05-day agribusiness summit in Masaka, 7-day National Agricultural show in Jinja)
8. Paid utility bills for project sites
9. Supervised and evaluated project staff performance on government farms and ranches for improved performance

**PIAP Output: 01613103 Monitoring and evaluation enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action.

1. Prepared quarterly project progress report for Q1 FY2025/26
2. Conducted monitoring and evaluation of planned project activities
3. Collected livestock breeding and production data to analyze herd performance on government farms and ranches

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	47,350.000
212101 Social Security Contributions	6,111.015
221001 Advertising and Public Relations	11,888.136
221008 Information and Communication Technology Supplies.	49,270.000
221011 Printing, Stationery, Photocopying and Binding	27,517.920
223005 Electricity	250,000.000
227001 Travel inland	299,851.800
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	248,680.841
<b>Total For Budget Output</b>	<b>1,140,669.712</b>
GoU Development	1,140,669.712

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

## Key Service Area:000089 Climate Change Mitigation

### PIAP Output: 01117101 Climate smart agricultural practices undertaken

#### Programme Intervention: 011171 Promote climate adaptation and mitigation practices

Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing	<ol style="list-style-type: none"> <li>1. Planted a total 615 fodder trees in Aswa, Maruzi and Bulago to protect the environment</li> <li>2. The process of desilting the valley tanks/dam to avail quality water for livestock production is ongoing</li> </ol>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

## Key Service Area:010004 Animal Feeds Production

### PIAP Output: 01111104 Quality seed and agricultural inputs accessed

#### Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)

Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides & herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe.	<ol style="list-style-type: none"> <li>1. A total of 1,247 acres were bush cleared for animal feed production on Government farms and ranches (Nshaara, Rubona, Kasolwe, LES, Aswa)</li> <li>2. A total of 112 MT of compounded animal feeds (for pigs, fish, dairy supplements) were processed at Kasolwe feed mill. More than half of the feeds processed were consumed internally by government livestock</li> <li>3. Made over 1,614 hay bales at Nshaara to mitigate problems associated with dry season feeding</li> </ol>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	5,384,779.190

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
313411 Cultivated Animals - Improvement	976,530.948
<b>Total For Budget Output</b>	<b>6,361,310.138</b>
GoU Development	6,361,310.138
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Key Service Area:010005 Animal Genetic Resources Databank strengthened and maintained</b>	
<b>PIAP Output: 01116101 Agricultural extension system digitalized</b>	
<b>Programme Intervention: 011161 Strengthen the agricultural extension system</b>	
Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app.	<ol style="list-style-type: none"> <li>1. Skilled a total of thirteen (13) farm managers, fifteen (15) community breeders, fourteen (14) farm record assistants on the use of Integrated Livestock Management Information System (ILMIS) on government farms and ranches</li> <li>2. A total of 40 AI technicians who were being skilled at Ruhengyere training centre were also introduced to ILMIS to enhance data collection on herd/livestock performance across the country</li> <li>3. Updated NAGRC AI mobile data collection tool</li> <li>4. Uploaded LES and bull stud livestock data on ILMIS</li> <li>5. A total of 5,000 ear tags were distributed to government farms and ranches</li> <li>6. Herd recording materials were availed to government farms and ranches</li> </ol>
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	30,000.000
227001 Travel inland	19,440.000
<b>Total For Budget Output</b>	<b>49,440.000</b>
GoU Development	49,440.000
External Financing	0.000
Arrears	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
<b>Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<i>AIA</i>	0.000
<b>Key Service Area: 010006 Breeding, production and multiplication of fish and livestock</b>	
<b>PIAP Output: 0111103 Production of quality seed increased</b>	
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>	
<p>High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc.</p>	<ol style="list-style-type: none"> <li>1. The process of establishing a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region started. Land has already been inspected, valued and titled.</li> <li>2. Procured a total of 84 Holstein Friesians as part of the restocking intervention in this financial year</li> <li>3. Procured veterinary assorted drugs, vaccines and consumables for livestock on Government farms and ranches</li> <li>4. Trained a total of 40 AI technicians at Ruhengyere training center. Participants were picked from various districts that included Kabale, Katakwi, Bukedea, Kumi, Kamuli, Mityana, Kyotera, Apac, Kapelebyong etc</li> <li>5. Produced 23,520 doses of semen and 20,656 litres of liquid nitrogen to improve the quality of livestock genetics in the country</li> <li>6. A total of 1,159 heads of cattle were inseminated during community breeding and this benefited 149 farmers across the country</li> <li>7. Treated and vaccinated livestock on Government farms and ranches</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousands</i>	
<b>Item</b>	<b>Spent</b>
224002 Veterinary supplies and services	1,000,000.000
224003 Agricultural Supplies and Services	97,951.000
227001 Travel inland	298,790.886
227004 Fuel, Lubricants and Oils	99,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,515.000
312411 Cultivated Animals - Acquisition	1,574,355.685
313411 Cultivated Animals - Improvement	2,990,145.190
<b>Total For Budget Output</b>	<b>6,099,757.761</b>
GoU Development	6,099,757.761
External Financing	0.000
Arrears	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
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<i>AIA</i>	0.000
<b>Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources</b>	
<b>PIAP Output: 0111102 Genetic resources and biodiversity conserved</b>	
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>	
Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc.	<ol style="list-style-type: none"> <li>1. Carried out routine maintenance/servicing of laboratory equipment like the sequencer</li> <li>2. Collected samples from Entebbe airport hazardous birds for DNA extraction, sequencing and identification to develop mitigation measures</li> <li>3. Carried out phenotypic characterization of local chicken</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	48,096.751
224005 Laboratory supplies and services	37,344.600
227001 Travel inland	29,748.348
<b>Total For Budget Output</b>	<b>115,189.699</b>
GoU Development	115,189.699
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>13,785,357.310</b>
GoU Development	13,785,357.310
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Project:1878 Institutional Development for National Animal Genetic Resource Centre &amp; Data Bank</b>	
<b>Key Service Area:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 0161103 Management infrastructure established, equipped and maintained</b>	
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>	
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters)	Partially procured office chairs for project sites

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1878 Institutional Development for National Animal Genetic Resource Centre &amp; Data Bank</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>16,097,716.762</b>
	Wage Recurrent	1,427,469.831
	Non Wage Recurrent	884,889.621
	GoU Development	13,785,357.310
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>Vote Function:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Key Service Area:00005 Human Resource Management</b>		
<b>PIAP Output: 01611102 Human resource management strengthened</b>		
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>		
Enhance human resource management (payment of staff salaries and associated costs like gratuity, NSSF, medical insurance and meeting governance costs).	1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches	1. Pay staff salaries and related benefits (Gratuity and NSSF) 2. Provide medical insurance to staff 3. Supervise government farms and ranches
<b>PIAP Output: 01612105 Financial and accounting management enhanced</b>		
<b>Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry</b>		
Management of finance and administrative costs (provision of security and guard services to government ranches and other offices, payment of utility bills and stationery for office use).	1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches	1. Pay for utility bills (electricity and water) for headquarters and ranches/farms 2. Procure stationery for office use 3. Conduct Board Oversight activities (corporate governance) 4. Provide guard and security services to Headquarters, Government farms and ranches
<b>PIAP Output: 01613104 Planning and budgeting enhanced</b>		
<b>Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation</b>		
Strengthen planning, budgeting and coordination function for successful implementation of agro industrialization programme implementation action plans (prepare four (4) quarterly progress reports, prepare one (1) BFP and one (1) MPS etc.	1. Preparation of the Budget framework Paper for the FY 2026/27 2. Organize the budget conference for the FY2026/27 3. Prepare Q1 progress report 4. Coordinate the implementation of planned interventions	1. Preparation of the Budget framework Paper for the FY 2026/27 2. Organize the budget conference for the FY2026/27 3. Prepare Q1 progress report 4. Coordinate the implementation of planned interventions

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

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:000013 HIV/AIDS Mainstreaming**

**PIAP Output: 01612104 Cross cutting issues mainstreamed in agro-industry**

**Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry**

<p>Management of HIV/AIDS transmission among stakeholders for sustainable agricultural production and productivity (mass sensitization and promotion of preventive measures)</p>	<p>1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures</p>	<p>1. Mass sensitization of the farmers, students and other stakeholders during animal breeding and production activities, on HIV/AIDS preventive measures 2. Continue working with Uganda AIDS Commission and other relevant stakeholders to promote protective and preventive HIV/ AIDS measures</p>
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*Development Projects*

**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area:000002 Construction management**

**PIAP Output: 01112101 Agricultural research and genetics infrastructure constructed, rehabilitated and equipped**

**Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake**

<p>Establish and renovate animal breeding and production support infrastructure on Government farms and ranches (paddock, feed and water trough repairs, cattle shed, two poultry structures, two valley tanks and spray race, National Gene bank completion etc)</p>	<p>1. Construct at least five (5) breeding paddocks on Government farms and ranches 2. Piped water connection to 7 farm points on Government farms and ranches 3. Repair of feed troughs &amp; water troughs on Government farms and ranches 4. Establishment of a mid-range poultry rearing unit at Tororo poultry unit 5. Conducting physical technical inspection visits to construction project sites on NAGRC&amp;DB farms and ranches 6. Construction of two (2) valley tanks at Nshaara 7. Establishment of temporary wooden calf pens at Lusenke</p>	<p>1. Construct at least five (5) breeding paddocks on Government farms and ranches 2. Piped water connection to 7 farm points on Government farms and ranches 3. Repair of feed troughs &amp; water troughs on Government farms and ranches 4. Establishment of a mid-range poultry rearing unit at Tororo poultry unit 5. Conducting physical technical inspection visits to construction project sites on NAGRC&amp;DB farms and ranches 6. Construction of two (2) valley tanks at Nshaara 7. Establishment of temporary wooden calf pens at Lusenke</p>
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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
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**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area:000014 Administrative and Support Services**

**PIAP Output: 01611102 Human resource management strengthened**

**Programme Intervention: 016111 Improve administrative infrastructure and human resource**

<p>Project administration, governance and other support services enhanced (payment of staff salaries and related costs, project fleet maintenance, stationery, communications etc.). These activities will be done on government farms &amp; ranches and at hqs.</p>	<ol style="list-style-type: none"> <li>1. Pay project staff salaries and related costs</li> <li>2. Procure office stationery</li> <li>3. Service and maintenance of project fleet</li> <li>4. Facilitate contracts and evaluation committees for project contracts</li> <li>5. Monitor project contracts</li> <li>6. Service project ICT equipment</li> <li>7. Provide internet services for the project sites</li> <li>8. Conduct audit of project activities</li> <li>9. Produce project communication and agricultural educational materials</li> <li>10. Participate in agriculture related events</li> <li>11. Pay utility bills for project sites</li> <li>12. Provide project staff welfare</li> <li>13. Supervision of project personnel on government farms and ranches</li> </ol>	<ol style="list-style-type: none"> <li>1. Pay project staff salaries and related costs</li> <li>2. Procure office stationery</li> <li>3. Service and maintenance of project fleet</li> <li>4. Facilitate contracts and evaluation committees for project contracts</li> <li>5. Monitor project contracts</li> <li>6. Service project ICT equipment</li> <li>7. Provide internet services for the project sites</li> <li>8. Conduct audit of project activities</li> <li>9. Produce project communication and agricultural educational materials</li> <li>10. Participate in agriculture related events</li> <li>11. Pay utility bills for project sites</li> <li>12. Provide project staff welfare</li> <li>13. Supervision of project personnel on government farms and ranches</li> </ol>
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**PIAP Output: 01613103 Monitoring and evaluation enhanced**

**Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation**

<p>Enhancing project performance through regular data collection on project activities, quarterly monitoring of planned project interventions, reviews and corrective action.</p>	<ol style="list-style-type: none"> <li>1. Prepare project quarterly progress reports</li> <li>2. Conduct monitoring and evaluation of quarterly planned project activities</li> <li>3. Organize internal project performance reviews</li> <li>4. Carry out routine field data collection on NAGRC&amp;DB Centre Farms</li> </ol>	<ol style="list-style-type: none"> <li>1. Prepare project quarterly progress reports</li> <li>2. Conduct monitoring and evaluation of quarterly planned project activities</li> <li>3. Organize internal project performance reviews</li> <li>4. Carry out routine field data collection on NAGRC&amp;DB Centre Farms</li> </ol>
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**Key Service Area:000089 Climate Change Mitigation**

**PIAP Output: 01117101 Climate smart agricultural practices undertaken**

**Programme Intervention: 011171 Promote climate adaptation and mitigation practices**

<p>Protecting the environment through planting fodder trees(2000) and paddocking farms and ranches to control over grazing</p>	<ol style="list-style-type: none"> <li>1. Desilting 2 dams</li> <li>2. Planting 1,000 trees</li> </ol>	<ol style="list-style-type: none"> <li>1. Desilting 2 dams</li> <li>2. Planting 1,000 trees</li> </ol>
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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
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**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Key Service Area: 010004 Animal Feeds Production**

**PIAP Output: 0111104 Quality seed and agricultural inputs accessed**

**Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)**

<p>Animal feed production on 12,800 acres of government ranches (seeds, fertilizers, pesticides &amp; herbicides, bush clearing, tillage, hay and silage making) to avail quality and affordable animal feeds. Compounded animal feed processing at Kasolwe.</p>	<ol style="list-style-type: none"> <li>1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing</li> <li>2. Hay and silage making on Government farms and ranches</li> <li>3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill</li> <li>4. Establish two (2) animal feed storage facilities on government farms and ranches</li> <li>5. Establish one (1) mini animal feed processing plant at Wakiso</li> </ol>	<ol style="list-style-type: none"> <li>1. Production of animal feeds on 3,200 acres of Government farms and ranches; - bush clearing, tillage, procure seeds (maize, sorghum, chloris Gayana, lab lab) for planting, procure pesticides and herbicides, procure fertilizers, conduct weeding, harvesting of animal feeds, ploughing and harrowing</li> <li>2. Hay and silage making on Government farms and ranches</li> <li>3. Procure assorted animal feed processing ingredients for Kasolwe animal feed mill</li> <li>4. Establish two (2) animal feed storage facilities on government farms and ranches</li> <li>5. Establish one (1) mini animal feed processing plant at Wakiso</li> </ol>
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**Key Service Area: 010005 Animal Genetic Resources Databank strengthened and maintained**

**PIAP Output: 01116101 Agricultural extension system digitalized**

**Programme Intervention: 011161 Strengthen the agricultural extension system**

<p>Operationalization of Integrated Livestock Management Information System (herding recording and system monitoring). Developing a NAGRC Artificial Insemination (AI) mobile data collection application and skilling AI technicians on the use of the app.</p>	<ol style="list-style-type: none"> <li>1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings)</li> <li>2. Design &amp; print out herd recording materials for centre farms and farmers,</li> <li>3. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool</li> <li>4. Regularly train field AI technicians in the use of the mobile app</li> </ol>	<ol style="list-style-type: none"> <li>1. Integrated Livestock Management Information System (ILMIS) management (herd recording, monitoring and trainings)</li> <li>2. Design &amp; print out herd recording materials for centre farms and farmers,</li> <li>3. Train Artificial Insemination (AI) technicians in use of NAGRC AI mobile data collection tool</li> <li>4. Regularly train field AI technicians in the use of the mobile app</li> </ol>
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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
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Key Service Area:010006 Breeding, production and multiplication of fish and livestock</b>		
<b>PIAP Output: 0111103 Production of quality seed increased</b>		
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>		
High quality breed multiplication and availing for uptake at very subsidized prices for wealth creation; mass restocking of government farms and ranches (pigs, goats, poultry parent stock, in calf heifers), fish breeding, livestock welfare management etc.	<ol style="list-style-type: none"> <li>1. Procure high yielding cattle breeding stock for multiplication and availing to farmers country wide (Brahman, Gilorando, Ankole, Zebu, Angus, Boran, Sahiwal, Simmental, Holstein-Friesians, Ayrshire) 2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 3. Establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 4. Maintenance of liquid nitrogen plants at bull stud, Mbazardi and Njeru 5. Procure seven (7) pig breeding stock (land lace, large white, duroc) for multiplication and availing to farmers country wide 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 8. Facilitation to community-based breeding team to support the PDM 9. Monthly fish management (assessment, sorting etc) 10. Community outreach to support farmers in fish breeding, production and management technologies 11. Procure assorted fish feeds (starter, grower1) 12. Procure poultry feeds for Government farms and ranches 13. Disease surveillance and profiling on Government farms and ranches 14. Vaccination of livestock on Government farms and ranches 15. Conduct Assisted Reproductive Technology Activities/MOET 16. Service and maintenance of semen evaluation laboratory equipment</li> </ol>	<ol style="list-style-type: none"> <li>1. Procure high yielding cattle breeding stock for multiplication and availing to farmers country wide (Brahman, Gilorando, Ankole, Zebu, Angus, Boran, Sahiwal, Simmental, Holstein-Friesians, Ayrshire) 2. Continue with the establishment of a livestock breeding, production and multiplication centre in Eastern Uganda to improve the quality of livestock genetics in the region 3. Establishment of the livestock breeding, production and multiplication support infrastructure in Nshaara 4. Maintenance of liquid nitrogen plants at bull stud, Mbazardi and Njeru 5. Procure seven (7) pig breeding stock (land lace, large white, duroc) for multiplication and availing to farmers country wide 6. Conduct Artificial insemination (AI) and synchronization trainings on and off government farms and ranches for genetic improvement under PDM 7. Undertake diagnosis and treatment of animal diseases and surgeries on Government farms and ranches 8. Facilitation to community-based breeding team to support the PDM 9. Monthly fish management (assessment, sorting etc) 10. Community outreach to support farmers in fish breeding, production and management technologies 11. Procure assorted fish feeds (starter, grower1) 12. Procure poultry feeds for Government farms and ranches 13. Disease surveillance and profiling on Government farms and ranches 14. Vaccination of livestock on Government farms and ranches 15. Conduct Assisted Reproductive Technology Activities/MOET 16. Service and maintenance of semen evaluation laboratory equipment</li> </ol>

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Key Service Area:010006 Breeding, production and multiplication of fish and livestock</b>		
<b>PIAP Output: 0111103 Production of quality seed increased</b>		
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>		
<b>Key Service Area:010007 Conservation and utilization of indigenous Animal Genetic resources</b>		
<b>PIAP Output: 0111102 Genetic resources and biodiversity conserved</b>		
<b>Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)</b>		
Enhancing animal genetic resource conservation to preserve indigenous livestock species (procure biobanking and sequencing reagents, maintenance of the regional gene bank, phenotypic characterization of livestock species, acquisition of the germplasm etc.	1. Routine maintenance and management of gene bank 2. Acquisition of inverted microscopes 3. Acquisition of a Co2 incubator 4. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 5. Acquisition of laboratory information management system 6. Collection of fertile eggs for extraction of gonads and PGCs for biobanking	1. Routine maintenance and management of gene bank 2. Acquisition of inverted microscopes 3. Acquisition of a Co2 incubator 4. Acquisition of animal germplasm from different animal species for biobanking (phenotypic and genotypic characterization) 5. Acquisition of laboratory information management system 6. Collection of fertile eggs for extraction of gonads and PGCs for biobanking
<b>Project:1878 Institutional Development for National Animal Genetic Resource Centre &amp; Data Bank</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 0161103 Management infrastructure established, equipped and maintained</b>		
<b>Programme Intervention: 016111 Improve administrative infrastructure and human resource</b>		
Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (five (5) laptops, 2 multipurpose photocopiers, 3 screens for presentations, renovation of one administrative structure, procure assorted furniture for headquarters)	Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (renovation of one administrative structure)	Equipping and maintenance of NAGRC&DB headquarters, Government farms and ranches (renovation of one administrative structure)

**VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)** Quarter 1**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units	2.770	0.130
<b>Total</b>		<b>2.770</b>	<b>0.130</b>

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

Table 4.2: Off-Budget Expenditure By Department and Project