

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	25.0 %	23.9 %	95.5 %
	Non-Wage	5.462	5.462	0.063	1.2 %	1.1 %	95.2 %
Dev.	GoU	81.971	81.971	48.479	59.1 %	16.4 %	27.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		93.169	93.169	49.976	53.6 %	15.9 %	29.7 %
Total GoU+Ext Fin (MTEF)		93.169	93.169	49.976	53.6 %	15.9 %	29.7 %
Arrears		0.063	0.063	0.063	100.5 %	55.8 %	55.6 %
Total Budget		93.231	93.231	50.039	53.7 %	16.0 %	29.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		93.231	93.231	50.039	53.7 %	16.0 %	29.7 %
Total Vote Budget Excluding Arrears		93.169	93.169	49.976	53.6 %	15.9 %	29.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	93.231	93.231	50.039	14.871	50.0 %	14.9 %	29.7 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	50.039	14.871	50.0 %	14.9 %	29.7 %
Total for the Vote	93.231	93.231	50.039	14.871	50.0 %	14.9 %	29.7 %

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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****Sub SubProgramme:01 Breeding and Genetic Improvement****Sub Programme: 01 Institutional Strengthening and Coordination**

Bn Shs	Department : 002 Finance and Administration
Reason: Funds are meant for corporate governance and expenditure will be made at the beginning of Q2.	

Items

0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are meant for corporate governance and expenditure will be made at the beginning of Q2.		

0.050	Bn Shs	Project : 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank
Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.		

Items

0.050	UShs	221008 Information and Communication Technology Supplies.
Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.		

Sub Programme: 02 Agricultural Production and Productivity

22.885	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.		
The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.		
The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.		

Items

6.340	UShs	312121 Non-Residential Buildings - Acquisition
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 02 Agricultural Production and Productivity

22.885	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
<p>Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p> <p>The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p> <p>The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p>		

Items

<p>Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p>		
4.190	UShs	312139 Other Structures - Acquisition
<p>Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p>		
5.980	UShs	312411 Cultivated Animals - Acquisition
<p>Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.</p>		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 03 Storage, Agro-Processing and Value addition

22.885	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.

The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.

The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.

Items

8.600	UShs	313411 Cultivated Animals - Improvement
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Reason: The funds were ring fenced for the food and animal feed security programme that is ongoing on Government animal breeding ranches. Expenditure is based on seasonal activities i.e clearing the land/ploughing, planting, spraying, weeding etc. There were also delays in clearing payments made to the contractors and suppliers on the system due to changes in the cashflows.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional community breeding satellite centers established and maintained	Number	4	4
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 000014 Administrative and Support Services			
PIAP Output 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of regional community breeding satellite centers established and maintained	Number	4	4
Number of tropicalised superior breeding stock introduced	Number	280	0
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Animal breeding and production support facilities constructed	Yes/No	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Animal breeding and production support facilities constructed	Yes/No	38	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of poultry varieties developed, multiplied and promoted	Number	0	0
Budget Output 010006 Breeding, production and multiplication of fish and livestock			
PIAP Output 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of administrative units constructed	Number	2	0
Number of ART specialised Mobile laboratories acquired	Number	3	0
Number of farmer animal genetic learning centres established	Number	1	0
PIAP Output 01040705 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Doses of semen produced and extended to farmers	Number	102439	10772
Litres of Nitrogen produced	Number	99685	19490
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of poultry varieties developed, multiplied and promoted	Number	1369284	209346
Number of regional community breeding satellite centers established and maintained	Number	4	4
Number of tropicalised superior breeding stock introduced	Number	400	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	1	0

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Performance highlights for the Quarter

The entity registered incredible achievements under the Presidential directive on food and animal feed security in the country. NAGRC&DB was able to bush clear 8,386 acres of farm and ranch land and plant 7,057 acres of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke during season one of addressing food and animal feed insecurity in the country.

Matters to note in budget execution

The entity experienced severe partial release of funds. For instance, out of the expected UGX26.55bn in quarter one, only UGX3.49bn was released and this left shortfall of UGX23.06bn.

The above short fall has made it difficult to implement core planned activities that are instrumental in Parish Development Model. The entity was meant to begin on mass restocking of superior breeding stock on Government farms and ranches for breeding, multiplication and availing to farmers countrywide, establishment of the National Pig Breeding Centre among others.

Note: The UGX46.55bn separately released during the quarter was a front load that is specifically addressing a Presidential directive on food and animal feed security as the entity awaits a reimbursement in form of a supplementary. The rest of the activities in the approved workplan and budget for the FY2022/23 have been crippled.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	93.231	93.231	50.038	14.871	53.7 %	16.0 %	29.7 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	50.038	14.871	53.7 %	16.0 %	29.7 %
000002 Construction management	34.620	34.620	11.134	0.000	32.2 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.635	0.635	0.050	0.000	7.9 %	0.0 %	0.0 %
000005 Human Resource Management	11.260	11.260	1.559	1.465	13.8 %	13.0 %	94.0 %
000014 Administrative and Support Services	7.157	7.157	4.064	0.916	56.8 %	12.8 %	22.5 %
010004 Animal Feeds Production	9.227	9.227	8.600	0.000	93.2 %	0.0 %	0.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.414	0.414	0.279	0.123	67.4 %	29.7 %	44.1 %
010006 Breeding, production and multiplication of fish and livestock	28.325	28.325	23.855	12.292	84.2 %	43.4 %	51.5 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.593	1.593	0.497	0.075	31.2 %	4.7 %	15.1 %
Total for the Vote	93.231	93.231	50.038	14.871	53.7 %	16.0 %	29.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	1.663	25.0 %	24.1 %	96.2 %
211104 Employee Gratuity	1.728	1.728	0.290	0.217	16.8 %	12.6 %	74.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.240	0.240	0.165	0.076	68.8 %	31.7 %	46.1 %
211107 Boards, Committees and Council Allowances	0.945	0.945	0.240	0.058	25.4 %	6.1 %	24.2 %
212101 Social Security Contributions	0.691	0.691	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.683	0.683	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.310	0.310	0.070	0.000	22.6 %	0.0 %	0.0 %
221003 Staff Training	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.655	0.655	0.083	0.033	12.7 %	5.0 %	39.8 %
221009 Welfare and Entertainment	0.170	0.170	0.060	0.010	35.3 %	5.9 %	16.7 %
221011 Printing, Stationery, Photocopying and Binding	0.386	0.386	0.150	0.000	38.9 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.350	0.350	0.200	0.000	57.1 %	0.0 %	0.0 %
223005 Electricity	0.690	0.690	0.100	0.000	14.5 %	0.0 %	0.0 %
223006 Water	0.220	0.220	0.050	0.000	22.7 %	0.0 %	0.0 %
224002 Veterinary supplies and services	1.510	1.510	1.500	0.747	99.3 %	49.5 %	49.8 %
224003 Agricultural Supplies and Services	0.824	0.824	0.729	0.432	88.5 %	52.4 %	59.3 %
224010 Protective Gear	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.695	1.695	1.450	0.436	85.6 %	25.7 %	30.1 %
225204 Monitoring and Supervision of capital work	0.044	0.044	0.044	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.748	3.748	2.800	1.296	74.7 %	34.6 %	46.3 %
227004 Fuel, Lubricants and Oils	1.137	1.137	0.855	0.765	75.2 %	67.3 %	89.5 %

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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
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.450	0.450	0.300	0.000	66.7 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.205	0.205	0.190	0.022	92.7 %	10.7 %	11.6 %
228004 Maintenance-Other Fixed Assets	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	1.548	1.548	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	30.171	30.171	6.340	0.000	21.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	4.190	4.190	4.190	0.000	100.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	0.520	0.520	0.420	0.000	80.8 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.946	0.946	0.946	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.915	2.915	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312411 Cultivated Animals - Acquisition	10.583	10.583	10.350	4.370	97.8 %	41.3 %	42.2 %
313121 Non-Residential Buildings - Improvement	1.268	1.268	1.260	0.000	99.3 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	0.334	0.334	0.334	0.000	100.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.410	0.410	0.410	0.000	100.0 %	0.0 %	0.0 %
313411 Cultivated Animals - Improvement	14.225	14.225	14.097	4.711	99.1 %	33.1 %	33.4 %
352899 Other Domestic Arrears Budgeting	0.063	0.063	0.063	0.035	100.5 %	55.8 %	55.6 %
Total for the Vote	93.231	93.231	50.039	14.871	53.7 %	16.0 %	29.7 %

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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
Programme:01 AGRO-INDUSTRIALIZATION	93.231	93.231	50.038	14.871	53.67 %	15.95 %	29.72 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	50.038	14.871	53.67 %	15.95 %	29.7 %
<i>Departments</i>							
002 Finance and Administration	11.260	11.260	1.559	1.465	13.8 %	13.0 %	94.0 %
<i>Development Projects</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	81.336	81.336	48.429	13.406	59.5 %	16.5 %	27.7 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.635	0.635	0.050	0.000	7.9 %	0.0 %	0.0 %
Total for the Vote	93.231	93.231	50.038	14.871	53.7 %	16.0 %	29.7 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Departments			
Department:002 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization	1. Paid staff salaries and related costs 2. Maintained of vehicles 3. Paid utility bills 4. Provided security services for the farms and other administrative units 5. Held Board meetings to enhance corporate governance 6. Organized the budget conference for the FY2023/24 7. Conducted marketing and PR activities (Jinja Agricultural Show) 8. Maintained IFMS equipment at headquarters	Partial release of funds by Ministry of Finance, Planning and Economic Development.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,370,134.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,658.000
221008 Information and Communication Technology Supplies.			32,735.202
221009 Welfare and Entertainment			9,830.913
227001 Travel inland			10,000.000
352899 Other Domestic Arrears Budgeting			35,000.000
Total For Budget Output			1,465,358.241
Wage Recurrent			1,370,134.126
Non Wage Recurrent			60,224.115

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	35,000.000
	AIA	0.000
	Total For Department	1,465,358.241
	Wage Recurrent	1,370,134.126
	Non Wage Recurrent	60,224.115
	Arrears	35,000.000
	AIA	0.000
Develoment Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000014 Administrative and Support Services		

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

PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

a) Staff welfare management in NAGRC&DB Centre farms b) Acquisition of security services for day & night at HQ and other NAGRC centres c) Payments to Animal Breeding Scientists d) Acquisition of assorted Computing Equipment and consumables e) Carry out routine field data collection on NAGRC&DB Centre Farms f) Compensation to Late Dr. Semambo (former ED of NAGRC&DB) g) Conduct monitoring and evaluation of quarterly planned activities h) Conducting quarterly Corporate Social Responsibility events/activities i) Pay for Contract's committee meetings j) Coordination of SAGIP Phase II draft process k) Corporation legal fees l) Development and produce quarterly NAGRC&DB TV documentaries in partnership with media houses m) Development of risk management plan/framework n) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs o) Pay for Evaluation committee meetings p) Hold Annual Planning Retreat (Budget Conference) q) Maintenance of vehicles r) Monthly Graduate Trainees emoluments s) Organize internal performance reviews t) Printing, stationery, photocopying and binding u) Procurement of branded items (Note books, Pens, Flasks, Umbrellas, caps, Corporate Shirts etc) v) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements w) Review of standard operating procedures (SOPs), policies and internal controls in the various units x) Revenue mobilization y) Pay for utility bills	1. Paid Animal Breeding Scientists 2. Procured marketing and branding materials 3. Generated and provided content for the media use and also placed adverts in monitor, new vision & observer on the centre's achievements, commemorating manifesto week etc. 4. Printed booklets, brochures, flyers and charts for use in exhibitions (Jinja Agricultural Show)	Partial release of funds by Ministry of Finance, Planning and Economic Development
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211102 Contract Staff Salaries	293,014.265
211104 Employee Gratuity	217,079.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,741.901

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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			57,645.714
225101 Consultancy Services			125,512.000
227001 Travel inland			63,727.000
227004 Fuel, Lubricants and Oils			90,000.000
Total For Budget Output			915,720.546
GoU Development			915,720.546
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			915,720.546
GoU Development			915,720.546
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: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped			
a) Acquisition of assorted Computing Equipment and consumables b) Acquire and implement both checkpoints and end point security systems for NAGRC&DB server c) Procure Licenses for Microsoft windows OS and Offices	No procurements were executed under this output.		Funds were not released by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000

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
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	ALA	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: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
NA	Fencing works are ongoing on centre farms to support the food and animal feed security programme interventions	The entity did not receivefunds for infrastructure development on centre farms during this quarter.
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc.	Fencing works are ongoing on centre farms to support the food and animal feed security programme interventions	The entity did not receive funds for infrastructure development on centre farms during this quarter.
ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc).		
iii. Establishment of livestock improvement demonstration centre in Teso.		

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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
i. Construction of structures for the pig breeding center (Gilt structures, Boar stud, Mating structures, Gestation structures, Farrowing structures, Weaner structures, Growers’ structures, the automated water system, Automated feeding system, Feed stores and silos, Biosecurity, Waste management system etc) in Buikwe District. ii. Construction of structures (indoor hatchery facilities, ponds, concrete tanks) for the fish breeding center in Amolatar District	No activity was implemented under this output during this quarter	The entity did not receive funds for infrastructure development on centre farms during this quarter.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
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: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
i. Acquire Calf weighing scales ii. Procure ear tag applicator iii. Procurement of ear tags iv. Procure herd recording materials v. Procure a milk analyzer vi. Procure a server to host farm data	No activity was implemented under this output during the quarter	Partial release of funds by Ministry of Finance, Planning and Economic Development
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224003 Agricultural Supplies and Services		122,788.500
Total For Budget Output		122,788.500
GoU Development		122,788.500
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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Implementing the Parish Development Model through community breeding programme b) Collection and cryopreservation of animal genetic resource germplasm c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Increase farmer awareness of AI, formation of tools, availing of training materials k) Procure animal feeds l) Procurement of dairy meal m) Procurement of early calf weaner meal/pellets n) Procuring veterinary drugs and vaccines o) Trainings in Artificial Insemination	1. In an effort to promote community breeding under the Parish Development Model, a total of 1,423 cows were synchronized and inseminated country wide 2. Paid costs for brooding 3. Conducted disease surveillance on NAGRC&DB Centre farms 4. Conducted vaccination of livestock on NAGRC&DB Centre farms 5. Partially procured animal feeds 6. Partially procured veterinary drugs and vaccines	Partial release of funds by Ministry of Finance, Planning and Economic Development.
NA	NA	NA
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
NA	NA	NA

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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of safe gen staining dye c) Acquisition of an incubator d) Acquisition of the DNA reagents e) Acquisition of automated backup generator f) Acquisition of embryo processing assorted reagents g) Construction of honeybee watering points with resting plants for bees h) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu i) Establishment of a National pig breeding center at Njeru stock farm j) Construction of water treatment plant at the lake shore k) Develop boar stud manual, pig breeding manual and production manual l) Importation of semen m) Installation perimeter fencing of sub-regional gene bank n) Maintenance of the bulls (feeding, health, housing and hygiene) o) Maintenance of the semen production laboratory p) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso q) Procurement Liquid Nitrogen tanks r) Procurement of a bigger capacity generator for the bull stud s) Procure Ice buckets (2.5 L) with lids t) Procurement 12 liquid nitrogen cylinders u) Procurement of field semen processing kit v) Routine management and maintenance of the gene bank w) Scaping and farm steady plan (Wakiso District) x) Upgrading of power at the bull stud y) Supply and installation of Automatic multipurpose heavy duty Standby generators for the feed mill 200KVA, hatchery100KVA & cowshed 100KVA at Kasolwe z) Titling of Wakiso land aa) Maintenance of liquid nitrogen plants	1. Maintained sires for semen production (feeding, health, housing and hygiene) and semen production laboratory. A total of 10,772 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 2. Multiplied and distributed Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso (1,000,000-day old chicks and 20,000-day-old parent stock were placed in National Poultry Development Centre and Kasolwe respectively) 3. The gene bank was maintained routinely 4. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 19,490 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants	Partial release of funds by Ministry of Finance, Planning and Economic Development.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224002 Veterinary supplies and services		747,407.495

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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		309,000.000
225101 Consultancy Services		310,235.490
227001 Travel inland		1,222,610.920
227004 Fuel, Lubricants and Oils		600,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,400.000
312411 Cultivated Animals - Acquisition		4,369,640.000
313411 Cultivated Animals - Improvement		4,710,692.800
Total For Budget Output		12,291,986.705
GoU Development		12,291,986.705
External Financing		0.000
Arrears		0.000
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)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Acquisition of fish consumables b) Acquisition of a hatchery generator for Maruzi c) Acquisition of assorted fish protective gear d) Acquisition of assorted raw materials for fish feeds processing e) Acquisition of assorted tools and equipment for fish management f) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona g) Acquisition of fish feeds h) Assessment of gears, equipment and facilities, repairing (fish) i) Characterization of aquatic animal species in the wild and fish farming communities j) Construction, installation and fencing of fish breeding and production ponds k) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi l) Participation in the aquaculture conferences at all levels m) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi n) Pond Site Assessment at Rubona, Kasolwe and Maruzi o) Pond site plans and layouts of Rubona, Kasolwe, Maruzi p) Procurement of local chicken q) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs r) Undertaking & supporting diagnosis and treatment of animal diseases	Partially acquired fish feeds for Kasolwe and Rubona stock farms. The two stock farms managed to produce 9,000 Nile tilapia fry	Partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		75,350.000
	Total For Budget Output	75,350.000
	GoU Development	75,350.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,490,125.205
	GoU Development	12,490,125.205
	External Financing	0.000

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
	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		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance- All quarters e) Construction of feed lot units f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Construction of hay barn i) Construction of silage bankers j) Environmental protection (tree planting) k) Establishment and maintenance of pasture gardens for feed production l) Establishment of climate smart environment (woodlot & fodder shades) for Livestock m) Procurement of a chuff cutter n) Procurement of pasture planting materials	Following the Presidential directive to ensure food and animal feed security, the entity has bush cleared 8,386 acres of land and planted 7,057 acres of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke. This constitutes season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.	Ministry of Finance, Planning and Economic Development only released funds to address food and animal feed insecurity in the country. Other interventions under this output were not implemented in the quarter due to partial releases.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

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
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,871,203.992
	Wage Recurrent	1,370,134.126
	Non Wage Recurrent	60,224.115
	GoU Development	13,405,845.751
	External Financing	0.000
	Arrears	35,000.000
	AIA	0.000

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

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Supporting NAGRC&DB in the Implementation of the Agro-industrialization Programme Implementation Action Plan ;-Human resource management, utility bills, corporate and governance affairs, M&E among others. Location:- NAGRC&DB center farms and Hqtrs	1. Paid staff salaries and related costs 2. Maintained of vehicles 3. Paid utility bills 4. Provided security services for the farms and other administrative units 5. Held Board meetings to enhance corporate governance 6. Organized the budget conference for the FY2023/24 7. Conducted marketing and PR activities (Jinja Agricultural Show) 8. Maintained IFMS equipment at headquarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		1,370,134.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,658.000
221008 Information and Communication Technology Supplies.		32,735.202
221009 Welfare and Entertainment		9,830.913
227001 Travel inland		10,000.000
352899 Other Domestic Arrears Budgeting		35,000.000
Total For Budget Output		1,465,358.241
Wage Recurrent		1,370,134.126
Non Wage Recurrent		60,224.115
Arrears		35,000.000
AIA		0.000
Total For Department		1,465,358.241

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,370,134.126
	Non Wage Recurrent	60,224.115
	Arrears	35,000.000
	<i>AIA</i>	0.000

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Providing administrative support to project implementation; recruitment of Animal Breeding Scientists and support to other administrative activities (stationery, project audit , M&E , insurance and maintenance of project fleet etc).	1. Paid Animal Breeding Scientists
	2. Procured marketing and branding materials
	3. Generated and provided content for the media use and also placed adverts in monitor, new vision & observer on the centre’s achievements, commemorating manifesto week etc.
	4. Printed booklets, brochures, flyers and charts for use in exhibitions (Jinja Agricultural Show)

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	293,014.265
211104 Employee Gratuity	217,079.666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,741.901
211107 Boards, Committees and Council Allowances	57,645.714
225101 Consultancy Services	125,512.000
227001 Travel inland	63,727.000
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	915,720.546
GoU Development	915,720.546
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	915,720.546
GoU Development	915,720.546
External Financing	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
	Arrears0.000
	AIA0.000

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped

1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure.	No procurements were executed under this output.
2. Renovation of animal support facilities- cattle shed	

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

UShs Thousand

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

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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped			
1.Construction of cattle breeding paddocks , brooding structures,valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.		Fencing works are ongoing on centre farms to support the food and animal feed security programme interventions	
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
1.Construction of cattle breeding paddocks , brooding structures,valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.		Fencing works are ongoing on centre farms to support the food and animal feed security programme interventions	
Key regional livestock and fish production and breeding infrastructure established (Fish hatcheries in Amolatar District and Pig breeding center in Buikwe District).		No activity was implemented under this output during this quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.		No activity was implemented under this output during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224003 Agricultural Supplies and Services		122,788.500	
Total For Budget Output		122,788.500	
GoU Development		122,788.500	
External Financing		0.000	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
	Arrears		0.000
	AIA		0.000
Budget Output:010006 Breeding, production and multiplication of fish and livestock			
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)	1. In an effort to promote community breeding under the Parish Development Model, a total of 1,423 cows were synchronized and inseminated country wide		
2. General livestock management on NAGRC&DB animal genetic resource centers.	2. Paid costs for brooding		
	3. Conducted disease surveillance on NAGRC&DB Centre farms		
	4. Conducted vaccination of livestock on NAGRC&DB Centre farms		
	5. Partially procured animal feeds		
	6. Partially procured veterinary drugs and vaccines		
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)	NA		
b) General livestock management on NAGRC&DB animal genetic resource centers.			
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.	NA		

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: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped

Acquisition of community breeding materials(semen processing kit, AI kits, liquid nitrogen tanks and cylinders, semen) ,farmer trainings , farm equipment (tractor trailer, ploughing discs), facilitation to technical staff, maintenance of gene banks.	1. Maintained sires for semen production (feeding, health, housing and hygiene) and semen production laboratory. A total of 10,772 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 2. Multiplied and distributed Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso (1,000,000-day old chicks and 20,000-day-old parent stock were placed in National Poultry Development Centre and Kasolwe respectively) 3. The gene bank was maintained routinely 4. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 19,490 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants
1.Repair of Administrative units on animal genetic resource centres(AnGRCs), maintenance of the liquid nitrogen plants , establish pig breeding center in Njeru, among others.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224002 Veterinary supplies and services	747,407.495
224003 Agricultural Supplies and Services	309,000.000
225101 Consultancy Services	310,235.490
227001 Travel inland	1,222,610.920
227004 Fuel, Lubricants and Oils	600,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,400.000
312411 Cultivated Animals - Acquisition	4,369,640.000
313411 Cultivated Animals - Improvement	4,710,692.800
Total For Budget Output	12,291,986.705
GoU Development	12,291,986.705
External Financing	0.000
Arrears	0.000
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)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
1. Procurement and management of indigenous livestock(local pigs , local chicken) 2. Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables)	Partially acquired fish feeds for Kasolwe and Rubona stock farms. The two stock farms managed to produce 9,000 Nile tilapia fry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils	75,350.000	
	Total For Budget Output	75,350.000
	GoU Development	75,350.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	12,490,125.205
	GoU Development	12,490,125.205
	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		
Development Projects		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Pasture production on AnGRCs (Bush clearing , establishment of pasture gardens, maintenance of pasture gardens etc) b) Construction of feed storage facilities on centre farms(silage bankers , hay barns, feed stores etc) c) Animal feed processing	Following the Presidential directive to ensure food and animal feed security, the entity has bush cleared 8,386 acres of land and planted 7,057 acres of soya, maize and Napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke. This constitutes season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,871,203.992
	Wage Recurrent	1,370,134.126
	Non Wage Recurrent	60,224.115
	GoU Development	13,405,845.751
	External Financing	0.000
	Arrears	35,000.000
	AIA	0.000

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

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 AGRO-INDUSTRIALIZATION		
SubProgramme:01		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Supporting NAGRC&DB in the Implementation of the Agro-industrialization Programme Implementation Action Plan ; -Human resource management, utility bills, corporate and governance affairs, M&E among others. Location:- NAGRC&DB center farms and Hqtrs	I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization	I. Procure printing, stationery, photocopying and binding materials II. Maintenance of vehicles III. Procure cleaning materials IV. Pay utility bills V. Provide farm security services VI. Procure small office equipment VII. Corporate governance VIII. Data collection IX. Conduct M&E of programmes and projects X. Organise budget conference XI. Organise performance reviews XII. Conduct marketing and PR activities XIII. Pay staff salaries and related costs XIV. Staff welfare management XV. Maintenance of IFMS equipment at HQ XVI. Revenue mobilization

Develoment Projects

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

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Providing administrative support to project implementation; recruitment of Animal Breeding Scientists and support to other administrative activities (stationery, project audit , M&E , insurance and maintenance of project fleet etc).	a) Staff welfare management in NAGRC&DB Centre farms b) Acquisition of security services for day & night at HQ and other NAGRC centres c) Payments to Animal Breeding Scientists d) Acquisition of assorted Computing Equipment and consumables e) Carry out routine field data collection on NAGRC&DB Centre Farms f) Compensation to Late Dr. Semambo (former ED of NAGRC&DB) g) Conduct monitoring and evaluation of quarterly planned activities h) Conducting quarterly Corporate Social Responsibility events/activities i) Pay for Contract's committee meetings j) Corporation legal fees k) Development and produce quarterly NAGRC&DB TV documentaries in partnership with media houses l) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs m) Pay for Evaluation committee meetings n) Maintenance of vehicles o) Monthly Graduate Trainees emoluments p) Organize Internal performance reviews q) Printing, stationery, photocopying and binding r) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements s) Protective gear for staff t) Review of standard operating procedures (SOPs), policies and internal controls in the various units u) Revenue mobilization v) Pay for utility bills	a) Staff welfare management in NAGRC&DB Centre farms b) Acquisition of security services for day & night at HQ and other NAGRC centres c) Payments to Animal Breeding Scientists d) Acquisition of assorted Computing Equipment and consumables e) Carry out routine field data collection on NAGRC&DB Centre Farms f) Compensation to Late Dr. Semambo (former ED of NAGRC&DB) g) Conduct monitoring and evaluation of quarterly planned activities h) Conducting quarterly Corporate Social Responsibility events/activities i) Pay for Contract's committee meetings j) Corporation legal fees k) Development and produce quarterly NAGRC&DB TV documentaries in partnership with media houses l) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs m) Pay for Evaluation committee meetings n) Maintenance of vehicles o) Monthly Graduate Trainees emoluments p) Organize Internal performance reviews q) Printing, stationery, photocopying and binding r) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements s) Protective gear for staff t) Review of standard operating procedures (SOPs), policies and internal controls in the various units u) Revenue mobilization v) Pay for utility bills

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

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped					
1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure.		a) Acquire and implement both checkpoints and end point security systems for NAGRC&DB b) Acquire an ERP system for NAGRC&DB to streamline and automate business operations c) Construction of a cattle shed in Bulago		a) Acquire and implement both checkpoints and end point security systems for NAGRC&DB b) Acquire an ERP system for NAGRC&DB to streamline and automate business operations c) Construction of a cattle shed in Bulago	
2. Renovation of animal support facilities- cattle shed					
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: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped					
1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races, cattle crushes, calf pens, livestock improvement demonstration center in Teso etc.		i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.		NA	
2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.					

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

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races, cattle crushes, calf pens, livestock improvement demonstration center in Teso etc. 2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.	i. Construction of farm infrastructure (calf pens, valley dams, housing units for herds men, rabbit hutches, water troughs, buck stud, cattle crushes, cattle sheds, goat houses, piggery growers units, spray races, bio security fences, breeding paddocks, staff quarters, pig stys, hay barns, brooding units, water reticulation systems etc. ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc). iii. Establishment of livestock improvement demonstration centre in Teso.
Key regional livestock and fish production and breeding infrastructure established (Fish hatcheries in Amolatar District and Pig breeding center in Buikwe District).	i. Construction of structures for the pig breeding center (Gilt structures, Boar stud, Mating structures, Gestation structures, Farrowing structures, Weaner structures, Growers' structures, the automated water system, Automated feeding system, Feed stores and silos, Biosecurity, Waste management system etc) in Buikwe District. ii. Construction of structures (indoor hatchery facilities, ponds, concrete tanks) for the fish breeding center in Amolatar District	i. Construction of structures for the pig breeding center (Gilt structures, Boar stud, Mating structures, Gestation structures, Farrowing structures, Weaner structures, Growers' structures, the automated water system, Automated feeding system, Feed stores and silos, Biosecurity, Waste management system etc) in Buikwe District. ii. Construction of structures (indoor hatchery facilities, ponds, concrete tanks) for the fish breeding center in Amolatar District
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.	I. Procure herd recording materials II. Collection and compilation of livestock performance records	I. Procure herd recording materials II. Collection and compilation of livestock performance records

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement breeding bulls n) Procurement of dairy meal o) Procurement of early calf weaner meal/pellets p) Procuring veterinary drugs and vaccines q) Trainings in Artificial Insemination	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement breeding bulls n) Procurement of dairy meal o) Procurement of early calf weaner meal/pellets p) Procuring veterinary drugs and vaccines q) Trainings in Artificial Insemination
2. General livestock management on NAGRC&DB animal genetic resource centers.		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) b) General livestock management on NAGRC&DB animal genetic resource centers.	a) Collection and cryopreservation of animal genetic resource germplasm b) Restocking NAGRC&DB Centre farms. c) Pay for brooding costs d) Conduct MOET on NAGRC&DB Centre farms e) Conduct bull field performance evaluation f) Carrying out phenotypic characterization of livestock g) Conducting disease surveillance on NAGRC&DB Centre farms h) Conducting vaccination of livestock on NAGRC&DB Centre farms i) DNA characterization of cattle breeds j) Implementing the Parish Development Model through community breeding programme k) Increase farmer awareness of AI, formation of tools, availing of training materials l) Procure animal feeds m) Procurement breeding bulls n) Procurement of dairy meal o) Procurement of early calf weaner meal/pellets p) Procuring veterinary drugs and vaccines q) Trainings in Artificial Insemination	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Procurement of chicken delivery truck, community breeding materials(liquid nitrogen cylinders, semen processing kit, AI kits, etc) , farmer trainings , farm equipment (tractor , ploughing discs etc), general facilitation to technical staff.	a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of oxygen monitors c) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center at Njeru stock farm e) Maintenance of the bulls (Feeding, health, housing and hygiene) f) Maintenance of the semen production laboratory g) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso h) Procurement of a tractor for cultivation and general gardening i) Procurement of a specialized laboratory equipment j) Procurement of one (1) liquid nitrogen trucks k) Purchase of a chicken delivery truck l) Procurement Ploughing Discs m) Procurement of tractor trailer n) Routine management and maintenance of the gene bank o) Supply of Motorized wheeled livestock spray pump at Kasolwe p) Maintenance of liquid nitrogen plants	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010006 Breeding, production and multiplication of fish and livestock		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Acquisition of community breeding materials(semen processing kit, AI kits, liquid nitrogen tanks and cylinders, semen) ,farmer trainings , farm equipment (tractor trailer, ploughing discs), facilitation to technical staff, maintenance of gene banks.	a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of oxygen monitors c) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center at Njeru stock farm e) Maintenance of the bulls (Feeding, health, housing and hygiene) f) Maintenance of the semen production laboratory g) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso h) Procurement of a tractor for cultivation and general gardening i) Procurement of a specialized laboratory equipment j) Procurement of one (1) liquid nitrogen trucks k) Purchase of a chicken delivery truck l) Procurement Ploughing Discs m) Procurement of tractor trailer n) Routine management and maintenance of the gene bank o) Supply of Motorized wheeled livestock spray pump at Kasolwe p) Maintenance of liquid nitrogen plants	a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of oxygen monitors c) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu d) Establishment of a National pig breeding center at Njeru stock farm e) Maintenance of the bulls (Feeding, health, housing and hygiene) f) Maintenance of the semen production laboratory g) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso h) Procurement of a tractor for cultivation and general gardening i) Procurement of a specialized laboratory equipment j) Procurement of one (1) liquid nitrogen trucks k) Purchase of a chicken delivery truck l) Procurement Ploughing Discs m) Procurement of tractor trailer n) Routine management and maintenance of the gene bank o) Supply of Motorized wheeled livestock spray pump at Kasolwe p) Maintenance of liquid nitrogen plants
1.Repair of Administrative units on animal genetic resource centres(AnGRCs), maintenance of the liquid nitrogen plants , establish pig breeding center in Njeru, among others.	NA	NA

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
1. Procurement and management of indigenous livestock(local pigs , local chicken) 2. Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables)	a) Acquisition of fish consumables b) Acquisition of assorted raw materials for fish feeds processing c) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona d) Acquisition of fish feeds e) Characterization of aquatic animal species in the wild and fish farming communities f) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi g) Participation in the aquaculture conferences at all levels h) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi i) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs j) Undertaking & supporting diagnosis and treatment of animal diseases	a) Acquisition of fish consumables b) Acquisition of assorted raw materials for fish feeds processing c) Acquisition of fish feeds for Kasolwe, Maruzi and Rubona d) Acquisition of fish feeds e) Characterization of aquatic animal species in the wild and fish farming communities f) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi g) Participation in the aquaculture conferences at all levels h) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi i) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs j) Undertaking & supporting diagnosis and treatment of animal diseases
SubProgramme:03		
Sub SubProgramme:01 Breeding and Genetic Improvement		
Departments		
N/A		
Develoment Projects		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
a) Pasture production on AnGRCs (Bush clearing , establishment of pasture gardens, maintenance of pasture gardens etc) b) Construction of feed storage facilities on centre farms(silage bankers , hay barns, feed stores etc) c) Animal feed processing	a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates- All Quarters c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance- All quarters e) Construction of feed lot unit f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Developing Enterprise Based Business plans for Industrial Feed production i) Environmental protection (tree planting) j) Establishment and maintenance of pasture gardens for feed production k) Establishment & equipping with basic accessories of one livestock feed quality control laboratory at the feed mill. l) Procurement of pasture planting materials	a) Bush clearing on NAGRC&DB centre farms b) Acquisition of dairy meals & concentrates- All Quarters c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry) d) Agroforestry establishment and maintenance- All quarters e) Construction of feed lot unit f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Developing Enterprise Based Business plans for Industrial Feed production i) Environmental protection (tree planting) j) Establishment and maintenance of pasture gardens for feed production k) Establishment & equipping with basic accessories of one livestock feed quality control laboratory at the feed mill. l) Procurement of pasture planting materials

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

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142160	Sale of Agricultural products and services-From Government Units	0.000	472,120,851.000
Total		0.000	472,120,851.000

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

Table 4.2: Off-Budget Expenditure By Department and Project

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote Gender and Equity in livestock breeding and production interventions.
Issue of Concern:	1.Majority of the potential livestock farmers especially women, youth, PWDs lack access to improved livestock breeds that are key in improving household incomes.
Planned Interventions:	1.Multiplication and availing of superior breeding stock. 2.Establishment of livestock improvement demonstration center in Teso sub region
Budget Allocation (Billion):	9.000
Performance Indicators:	1.Number of farmers (males and females) accessing improved livestock breeds from NAGRC&DB Center farms.
Actual Expenditure By End Q1	0
Performance as of End of Q1	n/a
Reasons for Variations	Partial release of funds by Ministry of Finance, Planning and Economic Development

ii) HIV/AIDS

Objective:	To create HIV/AIDS awareness among farming communities
Issue of Concern:	1.Opportunistic infections arising from HIV&AIDS have affected livestock production and productivity among farming communities.
Planned Interventions:	1.NAGRC&DB will introduce dairy goats for adoption by the livestock rearing communities to avail milk rich in nutrients required for boosting the human immune system 2.Sensitizing farmers during training on and off NAGRC&DB centre farms.
Budget Allocation (Billion):	1.000
Performance Indicators:	1.No of livestock farmers sensitized on HIV/AIDS 2.No. of dairy goats procured for multiplication and availing to farmers.
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Sensitized forty(40) farmers on HIV/AIDS
Reasons for Variations	Partial release of funds by Ministry of Finance, Planning and Economic Development

iii) Environment

Objective:	Environmental protection
Issue of Concern:	1.One livestock unit of approximately 250 kg requires one acre of grazing land per year and top soil that supports growth of pasture germplasm. Over grazing generally causes soil erosion.

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

Quarter 1

Planned Interventions:	1.NAGRC & DB using its centre farms as demonstration farms will spearhead the propagation of forage trees, fodder trees and woodlots to promote appropriate soil conservation and soil management practices for adoption by all communities.
Budget Allocation (Billion):	0.500
Performance Indicators:	1.No of forage trees planted on Animal Genetic Resource Centres.
Actual Expenditure By End Q1	0.001
Performance as of End of Q1	Planted 200 hundred forage trees in Kasolwe stock farm
Reasons for Variations	Partial release of funds by Ministry of Finance, Planning and Economic Development

iv) Covid

Objective:	To mitigate the economic effects of Covid-19 among livestock farming communities
Issue of Concern:	1.Covid -19 has disrupted economic activities globally and people are struggling to recover from adverse effects of Covid -19. Income generation activities have been reduced and households require initiatives from Government to recover.
Planned Interventions:	1.Multiplication and availing breeding stock to farmers countrywide.
Budget Allocation (Billion):	1.000
Performance Indicators:	1.No. of livestock numbers availed to the communities countrywide.
Actual Expenditure By End Q1	0
Performance as of End of Q1	n/a
Reasons for Variations	Partial release of funds by Ministry of Finance, Planning and Economic Development