

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	2.868	2.837	50.0 %	49.5 %	98.9 %
	Non-Wage	5.462	5.462	1.052	1.051	19.3 %	19.2 %	99.9 %
Devt.	GoU	81.971	81.971	49.052	47.585	59.8 %	58.1 %	97.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %
Total GoU+Ext Fin (MTEF)		93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %
Arrears		0.063	0.063	0.063	0.035	100.5 %	55.8 %	55.6 %
Total Budget		93.231	93.231	53.035	51.508	56.9 %	55.2 %	97.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		93.231	93.231	53.035	51.508	56.9 %	55.2 %	97.1 %
Total Vote Budget Excluding Arrears		93.169	93.169	52.972	51.473	56.9 %	55.2 %	97.2 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Breeding and Genetic Improvement -01 Institutional Strengthening and Coordination		
0.000	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
	Reason: 0	
	0	
	0	
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Department:002 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Animal breeding and production support facilities constructed	Yes/No	38	3

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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			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Doses of semen produced and extended to farmers	Number	102439	48795
Litres of Nitrogen produced	Number	99685	43566
Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of poultry varieties developed, multiplied and promoted	Number	1369284	323092
Number of regional community breeding satellite centers established and maintained	Number	4	4
Number of tropicalised superior breeding stock introduced	Number	400	0

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Breeding and Genetic Improvement			
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output: 010004 Animal Feeds Production			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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

1. The entity registered some progress in the area of animal feed production. Focusing on the Presidential directive to ensure food and animal feed security, the entity bush cleared 19 square miles and planted 13 squares of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. This constituted season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.

2. Kasolwe feed mill at Kasolwe Government animal breeding and production ranch in Kamuli District is also currently processing animal feeds though on small scale given the fact that it's not yet into full scale processing due to limited resources. A total of 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds.

Variances and Challenges

The entity continued to experience severe shortage of funds. This has made it very difficult to implement critical planned activities that are deemed to be instrumental in spearheading the Parish Development Model commitments. For instance, NAGRC&DB had planned to do mass restocking of superior breeding stock on Government farms and ranches for breeding, multiplication and availing to farmers countrywide, comprehensive community breeding, establishment of the National Pig Breeding Centre among others but funds available were not enabling. By half year, the entity had only received UGX 6.49 bn out of the expected UGX49.03 bn. This excluded the UGX46.55bn that was released separately to specifically address the Presidential directive on food and animal feed security.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %
000002 Construction management	34.620	34.620	11.134	10.568	32.2%	30.5%	94.9%
000003 Facilities and Equipment Management	0.635	0.635	0.050	0.050	7.9%	7.9%	100.0%
000005 Human Resource Management	11.260	11.260	3.983	3.923	35.4%	34.8%	98.5%
000014 Administrative and Support Services	7.157	7.157	4.637	4.607	64.8%	64.4%	99.4%
010004 Animal Feeds Production	9.227	9.227	8.600	7.901	93.2%	85.6%	91.9%
010005 Animal Genetic Resources Databank strengthened and maintained	0.414	0.414	0.279	0.279	67.4%	67.4%	100.0%
010006 Breeding, production and multiplication of fish and livestock	28.325	28.325	23.855	23.687	84.2%	83.6%	99.3%
010007 Conservation and utilization of indigenous Animal Genetic resources	1.593	1.593	0.497	0.494	31.2%	31.0%	99.4%
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	3.456	3.423	50.0 %	49.5 %	99.1 %
211104 Employee Gratuity	1.728	1.728	0.569	0.568	32.9 %	32.9 %	99.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.240	0.240	0.215	0.214	89.6 %	89.1 %	99.5 %
211107 Boards, Committees and Council Allowances	0.945	0.945	0.390	0.389	41.3 %	41.2 %	99.8 %
212101 Social Security Contributions	0.691	0.691	0.116	0.116	16.8 %	16.8 %	100.0 %
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	0.090	0.090	29.1 %	29.1 %	99.9 %
221003 Staff Training	0.125	0.125	0.040	0.040	32.0 %	32.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.655	0.655	0.133	0.133	20.3 %	20.3 %	100.0 %
221009 Welfare and Entertainment	0.170	0.170	0.110	0.110	64.7 %	64.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.386	0.386	0.200	0.200	51.8 %	51.8 %	100.0 %
221016 Systems Recurrent costs	0.020	0.020	0.005	0.005	25.0 %	24.5 %	98.0 %
221017 Membership dues and Subscription fees.	0.031	0.031	0.005	0.005	16.4 %	15.4 %	93.7 %
222002 Postage and Courier	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
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	0.250	0.250	71.4 %	71.4 %	100.0 %
223005 Electricity	0.690	0.690	0.150	0.150	21.7 %	21.7 %	100.0 %
223006 Water	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
224002 Veterinary supplies and services	1.510	1.510	1.500	1.499	99.3 %	99.3 %	99.9 %
224003 Agricultural Supplies and Services	0.824	0.824	0.729	0.725	88.5 %	88.0 %	99.4 %
224010 Protective Gear	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.695	1.695	1.470	1.335	86.7 %	78.8 %	90.8 %
225204 Monitoring and Supervision of capital work	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
226001 Insurances	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.748	3.748	2.870	2.825	76.6 %	75.4 %	98.4 %
227004 Fuel, Lubricants and Oils	1.137	1.137	1.055	1.052	92.8 %	92.5 %	99.7 %
228001 Maintenance-Buildings and Structures	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.450	0.450	0.340	0.340	75.6 %	75.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.205	0.205	0.195	0.195	95.1 %	95.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228004 Maintenance-Other Fixed Assets	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.008	0.008	42.0 %	41.9 %	99.9 %
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	6.340	21.0 %	21.0 %	100.0 %
312139 Other Structures - Acquisition	4.190	4.190	4.190	3.624	100.0 %	86.5 %	86.5 %
312149 Other Land Improvements - Acquisition	0.520	0.520	0.420	0.420	80.8 %	80.8 %	100.0 %
312219 Other Transport equipment - Acquisition	0.946	0.946	0.946	0.942	100.0 %	99.6 %	99.6 %
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	10.350	97.8 %	97.8 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.268	1.268	1.260	1.260	99.3 %	99.3 %	100.0 %
313149 Other Land Improvements - Improvement	0.334	0.334	0.334	0.334	100.0 %	100.0 %	100.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.410	0.410	0.410	0.410	100.0 %	100.0 %	100.0 %
313411 Cultivated Animals - Improvement	14.225	14.225	14.097	13.394	99.1 %	94.2 %	95.0 %
352899 Other Domestic Arrears Budgeting	0.063	0.063	0.063	0.035	100.0 %	55.8 %	55.8 %
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	93.231	93.231	53.035	51.509	56.88 %	55.25 %	97.12 %
Sub SubProgramme:01 Breeding and Genetic Improvement	93.231	93.231	53.035	51.509	56.88 %	55.25 %	97.1 %
Departments							
002 Finance and Administration	11.260	11.260	3.983	3.923	35.4 %	34.8 %	98.5 %
Development Projects							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	81.336	81.336	49.002	47.535	60.2 %	58.4 %	97.0 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.635	0.635	0.050	0.050	7.9 %	7.9 %	100.0 %
Total for the Vote	93.231	93.231	53.035	51.509	56.9 %	55.2 %	97.1 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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. Maintained IFMS equipment at headquarters 7. Procured cleaning materials 8. Conducted marketing and PR activities 9. Conducted revenue mobilization activities	A few activities such as procurement of small office equipment, welfare related undertakings etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,467,485.336	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,310.000	
211107 Boards, Committees and Council Allowances	149,745.000	
212101 Social Security Contributions	115,900.575	
221001 Advertising and Public Relations	19,951.000	
221003 Staff Training	40,000.000	
221008 Information and Communication Technology Supplies.	50,000.000	
221009 Welfare and Entertainment	50,169.087	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
221016 Systems Recurrent costs	4,900.000	
221017 Membership dues and Subscription fees.	4,684.400	
222002 Postage and Courier	5,000.000	
223004 Guard and Security services	49,946.900	
223005 Electricity	50,000.000	
223006 Water	5,000.000	
225101 Consultancy Services	19,690.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,980.000
273102 Incapacity, death benefits and funeral expenses		8,390.000
	Total For Budget Output	2,458,152.298
	Wage Recurrent	1,467,485.336
	Non Wage Recurrent	990,666.962
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,458,152.298
	Wage Recurrent	1,467,485.336
	Non Wage Recurrent	990,666.962
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000014 Administrative and Support Services		

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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: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
a) 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	1. Paid animal breeding scientists on contract 2. Generated and provided performance content for the media use and also placed adverts in new vision 3. Acquired security services for day & night at HQ and other NAGRC centres 4. Conducted monitoring and evaluation of project and programme activities 5. Facilitated contracts and evaluation committee meetings 6. Maintained project fleet 7. Paid for project utility bills	Most activities such as procurement of the protective gear, internal performance reviews, review of standard operating procedures etc were not executed due to partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		115,512.000
227001 Travel inland		62,627.000
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	3,702,114.778
	GoU Development	3,702,114.778
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,702,114.778

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	3,702,114.778
	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

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

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	Maintained the ICT infrastructure both at Headquarters and Government farms and ranches.	No procurements were executed due to limited release of funds from the Ministry of Finance, Planning and Economic Development.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	50,000.000
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Develoment 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 2

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		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
NA	a) Repaired paddocks at Bulago stock farm b) Carried out fencing works(5kms) at Ruhengere field station c) Established a bull isolation unit at Aswa ranch d) Created a farm access road (2.5kms) in Sanga field station and 4.5 kms in Kasolwe stock farm e) A total of two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch to support livestock breeding and production initiatives. f) Water reticulation system works are ongoing (80%) at Bulago Government farm. Piping system was repaired at Njeru Government stock farm. g) Completed the installation of two submersible solar pumps to boost water for production at Kasolwe stock farm.	<p>Construction and renovation 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) was greatly affected due to limited release of funds.</p> <p>The entity had also planned to embark of the establishment of livestock improvement demonstration centre in Teso but this was not possible due to very limited release of funds from the treasury.</p>

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
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.	a) Repaired paddocks at Bulago stock farm b) Carried out fencing works(5kms) at Ruhengere field station c) Established a bull isolation unit at Aswa ranch d) Created a farm access road (2.5kms) in Sanga field station and 4.5 kms in Kasolwe stock farm e) A total of two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch to support livestock breeding and production initiatives. f) Water reticulation system works are ongoing (80%) at Bulago Government farm. Piping system was repaired at Njeru Government stock farm. g) Completed the installation of two submersible solar pumps to boost water for production at Kasolwe stock farm.	Construction and renovation 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) was greatly affected due to limited release of funds. The entity had also planned to embark of the establishment of livestock improvement demonstration centre in Teso but this was not possible due to very limited release of funds from the treasury.
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 during this quarter.	Limited release of funds from the treasury.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
Total For Budget Output		10,567,827.293
GoU Development		10,567,827.293
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
I. Procure herd recording materials II. Collection and compilation of livestock performance records	Collected and stored livestock performance records on all Government farms and ranches.	Several activities such as procurement of herd recording materials, livestock identification tags and servers have been affected due to partial release of funds by the treasury.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224003 Agricultural Supplies and Services	122,788.500	
	Total For Budget Output	156,097.822
	GoU Development	156,097.822
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
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 in Wakiso 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. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory). A total of 38,023 doses of semen were produced and availed to farmers countrywide 2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,076 litres of liquid nitrogen were produced and availed to farmers countrywide 3. Executed preventative maintenance of the Gene bank equipment for cryopreservation of animal genetic resource germplasm 4. A total of 113,746 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide	Several planned activities/outputs such as procurement of a tractor for cultivation and general gardening, specialized laboratory equipment, one (1) liquid nitrogen trucks etc were not executed due to limited release of funds from the treasury.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
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	1. Paid brooding costs 2. Collected and cryopreserved the animal genetic resource germplasm 3. Conducted disease surveillance on NAGRC&DB Centre farms 4. Conducted vaccination of livestock on NAGRC&DB Centre farms 5. Through community breeding initiatives under Parish Development Model, the entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 10,000 cattle were covered on and off the Government farms and ranches countrywide 6. A total of 281 farmers and students were trained in livestock breeding and production techniques on Government farms and ranches. 7. Participated in National Science Week 2022 (NSW2022) in Kololo Independence grounds, showcased arts and conservation technologies under the theme “Uganda in 2040; The Future We Want Through Science Technology & Innovation”.	Limited release of funds from the treasury hindered the implementation of key planned activities under this output eg. Restocking government ranches.
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
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. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory). A total of 38,023 doses of semen were produced and availed to farmers countrywide 2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 24,076 litres of liquid nitrogen were produced and availed to farmers countrywide 3. Executed preventative maintenance of the Gene bank equipment for cryopreservation of animal genetic resource germplasm 4. A total of 113,746 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide	Several planned activities/outputs such as procurement of a tractor for cultivation and general gardening, specialized laboratory equipment, one (1) liquid nitrogen trucks etc were not executed due to limited release of funds from the treasury .
NA	NA	NA

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010411 Strengthen the agricultural extension system		
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	1. Paid brooding costs 2. Collected and cryopreserved the animal genetic resource germplasm 3. Conducted disease surveillance on NAGRC&DB Centre farms 4. Conducted vaccination of livestock on NAGRC&DB Centre farms 5. Through community breeding initiatives under Parish Development Model, the entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 10,000 cattle were covered on and off the Government farms and ranches countrywide 6. A total of 281 farmers and students were trained in livestock breeding and production techniques on Government farms and ranches. 7. Participated in National Science Week 2022 (NSW2022) in Kololo Independence grounds, showcased arts and conservation technologies under the theme "Uganda in 2040; The Future We Want Through Science Technology & Innovation".	Limited release of funds from the treasury hindered the implementation of key planned activities under this output eg. Restocking government ranches.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224002 Veterinary supplies and services		747,407.495
224003 Agricultural Supplies and Services		305,000.000
225101 Consultancy Services		202,371.490
227001 Travel inland		1,193,477.920
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		11,536,011.684
GoU Development		11,536,011.684
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 2

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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
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	1. Conducted one (1) fish stock assessment exercise in Rubona and Kasolwe. 2. A total of eight (8) fish breeders in Kamuli, Bugiri, Wakiso and Kabale were guided in improved fish breeding techniques.	Partial release of funds from the treasury.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		72,425.000
	Total For Budget Output	421,650.000
	GoU Development	421,650.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	22,681,586.799
	GoU Development	22,681,586.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
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	1. The entity continued to implement the food and animal feed security programme by maintaining (fertilizer application and weeding) 13 square miles of maize, soya and few gardens of napier for food and animal feed production in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. 2. A total of 165 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds.	A number of planned activities such as construction of feed stores, hay barns, silage bunkers etc were not implemented due to partial release of funds by Ministry of Finance, Planning and Economic Development.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	7,900,828.194
	GoU Development	7,900,828.194
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,900,828.194
	GoU Development	7,900,828.194
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	36,792,682.069
	Wage Recurrent	1,467,485.336
	Non Wage Recurrent	990,666.962
	GoU Development	34,334,529.771
	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 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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	<ol style="list-style-type: none"> 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 9. Conducted monitoring and evaluation of projects and programmes being implemented 10. Procured cleaning materials 11. Conducted revenue mobilization activities 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,837,292.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,968.000	
211107 Boards, Committees and Council Allowances	149,745.000	
212101 Social Security Contributions	115,900.575	
221001 Advertising and Public Relations	19,951.000	
221003 Staff Training	40,000.000	
221008 Information and Communication Technology Supplies.	82,735.202	
221009 Welfare and Entertainment	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
221016 Systems Recurrent costs	4,900.000	
221017 Membership dues and Subscription fees.	4,684.400	
222002 Postage and Courier	5,000.000	
223004 Guard and Security services	49,946.900	
223005 Electricity	50,000.000	
223006 Water	5,000.000	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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
225101 Consultancy Services		19,690.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,980.000
273102 Incapacity, death benefits and funeral expenses		8,390.000
352899 Other Domestic Arrears Budgeting		35,000.000
	Total For Budget Output	3,923,183.558
	Wage Recurrent	2,837,292.481
	Non Wage Recurrent	1,050,891.077
	Arrears	35,000.000
	<i>AIA</i>	0.000
	Total For Department	3,923,183.558
	Wage Recurrent	2,837,292.481
	Non Wage Recurrent	1,050,891.077
	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.

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

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).	<ol style="list-style-type: none"> 1. Paid Animal Breeding Scientists on contract 2. Generated and provided performance content for the media use and also placed adverts in monitor, new vision & observer on the centre's achievements, commemorating manifesto week etc. 3. Printed booklets, brochures, flyers and charts for use in exhibitions (Jinja Agricultural Show) 4. Acquired security services for day & night at HQ and other NAGRC centres 5. Conducted monitoring and evaluation of project and programme activities 6. Facilitated contracts and evaluation committee meetings 7. Maintained project fleet 8. Paid for project utility bills
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VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	586,102.098	
211104 Employee Gratuity	567,818.745	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,930.914	
211107 Boards, Committees and Council Allowances	239,653.642	
221001 Advertising and Public Relations	70,000.000	
221009 Welfare and Entertainment	50,000.000	
221011 Printing, Stationery, Photocopying and Binding	99,953.829	
223004 Guard and Security services	200,000.001	
223005 Electricity	60,000.000	
223006 Water	50,000.000	
224010 Protective Gear	100,000.000	
225101 Consultancy Services	990,000.000	
227001 Travel inland	983,883.685	
227004 Fuel, Lubricants and Oils	155,416.950	
228002 Maintenance-Transport Equipment	299,975.460	
	Total For Budget Output	4,606,735.324
	GoU Development	4,606,735.324
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,606,735.324
	GoU Development	4,606,735.324
	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		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure.	Maintained the ICT infrastructure both at Headquarters and Government farms and ranches.	
2. Renovation of animal support facilities- cattle shed		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		50,000.000
	Total For Budget Output	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	50,000.000
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:000002 Construction management		
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc.	a)	Fencing of government animal breeding ranches to support the food and animal feed security programme interventions was carried out.
2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	b)	Repaired livestock paddocks at Bulago Government stock farm
	c)	Established a bull isolation unit at Aswa animal breeding ranch.
	d)	Created a farm access road (7kms) in Sanga field station and Kasolwe stock farm
	e)	A total of two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch to support livestock breeding and production initiatives.
	f)	Water reticulation system works are ongoing (80%) at Bulago Government farm. Piping system was repaired at Njeru Government stock farm.
	g)	Completed the installation of two submersible solar pumps to boost water for production at Kasolwe stock farm.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
1.Construction of cattle breeding paddocks , brooding structures,valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc.	a)	Fencing of government animal breeding ranches to support the food and animal feed security programme interventions was carried out.
2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure.	b)	Repaired livestock paddocks at Bulago Government stock farm
	c)	Established a bull isolation unit at Aswa animal breeding ranch.
	d)	Created a farm access road (7kms) in Sanga field station and Kasolwe stock farm
	e)	A total of two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch to support livestock breeding and production initiatives.
	f)	Water reticulation system works are ongoing (80%) at Bulago Government farm. Piping system was repaired at Njeru Government stock farm.
	g)	Completed the installation of two submersible solar pumps to boost water for production at Kasolwe stock farm.
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 by half year- FY2022/23.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		44,000.000
228004 Maintenance-Other Fixed Assets		500,000.000
312121 Non-Residential Buildings - Acquisition		5,539,578.293
312139 Other Structures - Acquisition		3,624,249.000
313121 Non-Residential Buildings - Improvement		860,000.000
Total For Budget Output		10,567,827.293
GoU Development		10,567,827.293
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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.	Collected and stored livestock performance records on all Government farms and ranches.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		50,000.000
224003 Agricultural Supplies and Services		228,886.322

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
	Total For Budget Output	278,886.322
	GoU Development	278,886.322
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
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.	1) Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 48,795 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 2) Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 43,566 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants 3) A total of 323,092 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide	
a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)	Paid brooding costs 2. Collected and cryopreserved the animal genetic resource germplasm 3. Conducted disease surveillance on NAGRC&DB Centre farms 4. Conducted vaccination of livestock on NAGRC&DB Centre farms 5. Partially procured animal feeds, veterinary drugs and consumables 6. Through community breeding initiatives under Parish Development Model, the entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 23,512 cattle were covered on and off the Government farms and ranches countrywide 7. A total of 281 farmers and students were trained in livestock breeding and production techniques on Government farms and ranches. 8. Participated in National Science Week 2022 (NSW2022) in Kololo Independence grounds, showcased arts and conservation technologies under the theme “Uganda in 2040; The Future We Want Through Science Technology & Innovation”.	
b) General livestock management on NAGRC&DB animal genetic resource centers.		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
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 the bulls (feeding, health, housing and hygiene) and semen production laboratory. A total of 48,795 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain 2) Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara. A total of 43,566 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants 3) A total of 323,092 of farmer preferred scavenging chicks were multiplied and availed to farmers countrywide	
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	
PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Programme Intervention: 010411 Strengthen the agricultural extension system			
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) 2. General livestock management on NAGRC&DB animal genetic resource centers.		1. Paid brooding costs 2. Collected and cryopreserved the animal genetic resource germplasm 3. Conducted disease surveillance on NAGRC&DB Centre farms 4. Conducted vaccination of livestock on NAGRC&DB Centre farms 5. Partially procured animal feeds, veterinary drugs and consumables 6. Through community breeding initiatives under Parish Development Model, the entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 23,512 cattle were covered on and off the Government farms and ranches countrywide 7. A total of 281 farmers and students were trained in livestock breeding and production techniques on Government farms and ranches. 8. Participated in National Science Week 2022 (NSW2022) in Kololo Independence grounds, showcased arts and conservation technologies under the theme “Uganda in 2040; The Future We Want Through Science Technology & Innovation”.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
223005 Electricity		40,000.000	
224002 Veterinary supplies and services		1,498,721.495	
224003 Agricultural Supplies and Services		495,995.000	
225101 Consultancy Services		324,827.328	
227001 Travel inland		1,760,970.619	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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	
227004 Fuel, Lubricants and Oils		600,000.000	
228001 Maintenance-Buildings and Structures		25,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		190,000.000	
312121 Non-Residential Buildings - Acquisition		799,999.999	
312149 Other Land Improvements - Acquisition		420,000.000	
312219 Other Transport equipment - Acquisition		941,794.148	
312411 Cultivated Animals - Acquisition		10,350,000.000	
313121 Non-Residential Buildings - Improvement		400,000.000	
313149 Other Land Improvements - Improvement		334,000.000	
313233 Medical, Laboratory and Research & appliances - Improvement		410,000.000	
313411 Cultivated Animals - Improvement		5,095,692.800	
	Total For Budget Output	23,687,001.389	
	GoU Development	23,687,001.389	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
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.			
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels			
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)		1. Conducted one (1) fish stock assessment exercise in Rubona and Kasolwe. 2. A total of eight (8) fish breeders in Kamuli, Bugiri, Wakiso and Kabale were guided in improved fish breeding techniques. 3. Partially acquired fish feeds for Kasolwe and Rubona stock farms.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		97,075.000	
313411 Cultivated Animals - Improvement		397,000.000	
	Total For Budget Output	494,075.000	
	GoU Development	494,075.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	35,027,790.004
	GoU Development	35,027,790.004
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Budget Output:010004 Animal Feeds Production		
PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
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		1. A total of 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds. 2. Following the Presidential directive to ensure food and animal feed security, the entity bush cleared 19 square miles and planted 13 squares of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. This constituted season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
313411 Cultivated Animals - Improvement		7,900,828.194
	Total For Budget Output	7,900,828.194
	GoU Development	7,900,828.194
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,900,828.194
	GoU Development	7,900,828.194
	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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GRAND TOTAL	51,508,537.080
	Wage Recurrent	2,837,292.481
	Non Wage Recurrent	1,050,891.077
	GoU Development	47,585,353.522
	External Financing	0.000
	Arrears	35,000.000
	<i>AIA</i>	0.000

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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

Development Projects

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
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) Conduct monitoring and evaluation of quarterly planned activities g) Conducting quarterly Corporate Social Responsibility events/activities h) Pay for Contract's committee meetings i) Corporation legal fees j) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs k) Pay for Evaluation committee meetings l) Maintenance of vehicles m) Monthly Graduate Trainees emoluments n) Organize Internal performance reviews- All qtrs. o) Printing, stationery, photocopying and binding p) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements q) Review of standard operating procedures (SOPs), policies and internal controls in the various units r) Revenue mobilization s) 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) Conduct monitoring and evaluation of quarterly planned activities g) Conducting quarterly Corporate Social Responsibility events/activities h) Pay for Contract's committee meetings i) Corporation legal fees j) Establish & operationalize the data centre infrastructure at NAGRC&DB HQs k) Pay for Evaluation committee meetings l) Maintenance of vehicles m) Monthly Graduate Trainees emoluments n) Organize Internal performance reviews- All qtrs. o) Printing, stationery, photocopying and binding p) Production of newspaper articles/ press releases/adverts on NAGRC&DB activities/engagements q) Review of standard operating procedures (SOPs), policies and internal controls in the various units r) Revenue mobilization s) Pay for utility bills
Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure. 2. Renovation of animal support facilities- cattle shed	a) Acquisition of assorted computing equipment and consumables	a) Acquisition of assorted computing equipment and consumables
SubProgramme:02		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
<i>N/A</i>		
<i>Develoment Projects</i>		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project					
Budget Output:000002 Construction management					
PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
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.	
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped					
Programme Intervention: 010407 Strengthen agricultural research and technology development					
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.					
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels					
Procure herd recording materials , livestock identification tags , servers, compilation and storage of livestock performance data on all farms.		Collection and compilation of livestock performance records		Collection and compilation of livestock performance records	

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
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 embryo processing assorted reagents 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 pig AI kits i) Routine management and maintenance of the gene bank j) Maintenance of liquid nitrogen plants	NA
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) Pay for brooding costs c) Conduct MOET on NAGRC&DB Centre farms d) Conduct bull field performance evaluation e) Carrying out phenotypic characterization of livestock f) Conducting disease surveillance on NAGRC&DB Centre farms g) Conducting vaccination of livestock on NAGRC&DB Centre farms h) DNA characterization of cattle breeds i) Implementing the Parish Development Model through community breeding programme 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	NA

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
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 embryo processing assorted reagents 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 pig AI kits i) Routine management and maintenance of the gene bank j) Maintenance of liquid nitrogen plants	a) Establishment of livestock improvement demonstration center in Teso b) Acquisition of embryo processing assorted reagents 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 pig AI kits i) Routine management and maintenance of the gene bank j) 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
PIAP Output: 01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.		
Programme Intervention: 010411 Strengthen the agricultural extension system		
1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) 2. General livestock management on NAGRC&DB animal genetic resource centers.	a) Collection and cryopreservation of animal genetic resource germplasm b) Pay for brooding costs c) Conduct MOET on NAGRC&DB Centre farms d) Conduct bull field performance evaluation e) Carrying out phenotypic characterization of livestock f) Conducting disease surveillance on NAGRC&DB Centre farms g) Conducting vaccination of livestock on NAGRC&DB Centre farms h) DNA characterization of cattle breeds i) Implementing the Parish Development Model through community breeding programme 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	a) Collection and cryopreservation of animal genetic resource germplasm b) Pay for brooding costs c) Conduct MOET on NAGRC&DB Centre farms d) Conduct bull field performance evaluation e) Carrying out phenotypic characterization of livestock f) Conducting disease surveillance on NAGRC&DB Centre farms g) Conducting vaccination of livestock on NAGRC&DB Centre farms h) DNA characterization of cattle breeds i) Implementing the Parish Development Model through community breeding programme 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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
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) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Construction, installation and fencing of fish breeding and production ponds h) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi i) Participation in the aquaculture conferences at all levels j) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi k) Procurement of local pigs for conservation l) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs m) 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) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Construction, installation and fencing of fish breeding and production ponds h) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi i) Participation in the aquaculture conferences at all levels j) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi k) Procurement of local pigs for conservation l) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs m) Undertaking & supporting diagnosis and treatment of animal diseases
SubProgramme:03		
Sub SubProgramme:01 Breeding and Genetic Improvement		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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.		
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels		
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 e) Construction of feed lot unit f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Environmental protection (tree planting) i) Establishment and maintenance of pasture gardens for feed production j) Establishment & equipping with basic accessories of one livestock feed quality control laboratory at the feed mill k) 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 e) Construction of feed lot unit f) Construction of feed storage facilities at Kasolwe g) Construction of feed stores h) Environmental protection (tree planting) i) Establishment and maintenance of pasture gardens for feed production j) Establishment & equipping with basic accessories of one livestock feed quality control laboratory at the feed mill k) Procurement of pasture planting materials

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142160	Sale of Agricultural products and services-From Government Units	0.000	1.480
Total		0.000	1.480

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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 Q2	0.3
Performance as of End of Q2	A total of 323,092 farmer preferred scavenging chicks were availed to 302 poultry farmers (188 males and 114 females) countrywide.
Reasons for Variations	Partial release of funds from the treasury.

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 Q2	0.032
Performance as of End of Q2	Sensitized a total of 281 livestock farmers on HIV/AIDS
Reasons for Variations	Partial release of funds from the treasury.

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.
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 Q2	0.003
Performance as of End of Q2	Planted a total of 546 forage trees on Government ranches
Reasons for Variations	Partial release of funds from the treasury.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2**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 Q2	0.3
Performance as of End of Q2	A total of 323,092 farmer preferred scavenging chicks were availed to poultry farmers countrywide.
Reasons for Variations	Partial release of funds from the treasury.

