

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

Quarter 4

V1: Summary of Issues in Budget Execution

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

|                                     | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                           | Wage            | 5.736          | 5.736              | 5.730           | 100.0 %           | 100.0 %        | 99.9 %           |
|                                     | Non-Wage        | 5.462          | 5.462              | 5.461           | 100.0 %           | 100.0 %        | 100.0 %          |
| Dev.                                | GoU             | 81.971         | 81.971             | 81.971          | 100.0 %           | 100.0 %        | 100.0 %          |
|                                     | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| GoU Total                           |                 | 93.169         | 93.169             | 93.162          | 100.0 %           | 100.0 %        | 100.0 %          |
| Total GoU+Ext Fin (MTEF)            |                 | 93.169         | 93.169             | 93.162          | 100.0 %           | 100.0 %        | 100.0 %          |
| Arrears                             |                 | 0.063          | 0.063              | 0.063           | 100.0 %           | 100.0 %        | 100.0 %          |
| Total Budget                        |                 | 93.231         | 93.231             | 93.225          | 100.0 %           | 100.0 %        | 100.0 %          |
| A.I.A Total                         |                 | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| Grand Total                         |                 | 93.231         | 93.231             | 93.225          | 100.0 %           | 100.0 %        | 100.0 %          |
| Total Vote Budget Excluding Arrears |                 | 93.169         | 93.169             | 93.162          | 100.0 %           | 100.0 %        | 100.0 %          |

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

| <i>Billion Uganda Shillings</i>                      | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:01 Agro-Industrialization                  | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %           | 100.0 %        | 100.0%          |
| Sub SubProgramme:01 Breeding and Genetic Improvement | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %           | 100.0 %        | 100.0%          |
| Total for the Vote                                   | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %           | 100.0 %        | 100.0 %         |

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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 4 |
| 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 4 |
| 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 4 |
| Animal breeding and production support facilities constructed                                                                                                             | Yes/No            | 1               | 0                  |

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|                                                                                                                                              |                          |                        |                           |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>                                                                                                   |                          |                        |                           |
| SubProgramme:02 Agricultural Production and Productivity                                                                                     |                          |                        |                           |
| Sub SubProgramme:01 Breeding and Genetic Improvement                                                                                         |                          |                        |                           |
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>                                                     |                          |                        |                           |
| Budget Output: 000002 Construction management                                                                                                |                          |                        |                           |
| <b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>               |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 4</b> |
| Animal breeding and production support facilities constructed                                                                                | Yes/No                   | 38                     | 17                        |
| Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained                                                          |                          |                        |                           |
| <b>PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish</b> |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 4</b> |
| Number of poultry varieties developed, multiplied and promoted                                                                               | Number                   | 0                      | 0                         |
| Budget Output: 010006 Breeding, production and multiplication of fish and livestock                                                          |                          |                        |                           |
| <b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>               |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 4</b> |
| 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                         |
| <b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>                                                                |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 4</b> |
| Doses of semen produced and extended to farmers                                                                                              | Number                   | 102439                 | 114465                    |
| Litres of Nitrogen produced                                                                                                                  | Number                   | 99685                  | 90112                     |
| Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources                                                    |                          |                        |                           |
| <b>PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish</b> |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 4</b> |
| Number of poultry varieties developed, multiplied and promoted                                                                               | Number                   | 1369284                | 714422                    |
| Number of regional community breeding satellite centers established and maintained                                                           | Number                   | 4                      | 4                         |

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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: 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 4 |
| Number of tropicalised superior breeding stock introduced                                                                                                                                                                          | Number            | 400             | 0                  |
| SubProgramme:03 Storage, Agro-Processing and Value addition                                                                                                                                                                        |                   |                 |                    |
| Sub SubProgramme:01 Breeding and Genetic Improvement                                                                                                                                                                               |                   |                 |                    |
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                                                  |                   |                 |                    |
| Budget Output: 010004 Animal Feeds Production                                                                                                                                                                                      |                   |                 |                    |
| PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment                                                                                                         |                   |                 |                    |
| 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 4 |
| Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms                                                                                                                                     | Number            | 1               | 55                 |

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## **Performance highlights for the Quarter**

1. To mitigate challenges that the desperate drought-hit livestock farming communities are facing, the entity planted five (5) square miles of animal feed during season A of 2023 and harvesting will be done in the first quarter of the FY2023/24. This was after successfully harvesting 51,692 MT of corn silage, 9,263 MT of maize grain and 192 MT of soybean from season B of 2022. All these efforts are aiming at addressing the food and animal feed insecurity identified by the Cabinet.
2. The Agency continued to process high quality and affordable compounded livestock feeds and during this quarter, a total of 125MTs of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed at Kasolwe Government feed mill to cater for both internal and external demand for livestock and poultry feeds

## **Variances and Challenges**

1. The Agency registered a shortfall of UGX 46.545bn that was required for implementation of critical interventions that would contribute to the successful implementation of the Parish Development Model during the FY2022/23. It's important to note that a total of UGX46.545bn was frontloaded from the annual approved budget to address the food and animal feed security intervention as per Cabinet directive. Key annual planned activities such as the establishment of the pig breeding centre, infrastructure development for the fish hatcheries in lango subregion, mass restocking of Government ranches and farms, construction of livestock, fish and poultry support facilities among others were never executed because the promised supplementary budget was never realized.
2. Some of the challenges experienced in Q3 during the implementation of food and animal feed security intervention were also registered in Q4 and these include;
  - a) Lack of irrigation equipment to mitigate drought related issues
  - b) Assorted farm machinery for mechanization.
  - c) Wild game especially buffalos, zebras, baboons, monkeys and antelopes that continue to feed on established maize gardens especially in Nshaara that borders Lake Mburo National Park

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|----------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization                                        | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %               | 100.0 %            | 100.0 %              |
| Sub SubProgramme:01 Breeding and Genetic Improvement                       | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %               | 100.0 %            | 100.0 %              |
| 000002 Construction management                                             | 34.620          | 34.620         | 34.620             | 34.620          | 100.0 %               | 100.0 %            | 100.0 %              |
| 000003 Facilities and Equipment Management                                 | 0.635           | 0.635          | 0.635              | 0.635           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000005 Human Resource Management                                           | 11.260          | 11.260         | 11.260             | 11.254          | 100.0 %               | 99.9 %             | 99.9 %               |
| 000014 Administrative and Support Services                                 | 7.157           | 7.157          | 7.157              | 7.157           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010004 Animal Feeds Production                                             | 9.227           | 9.227          | 9.227              | 9.227           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010005 Animal Genetic Resources Databank strengthened and maintained       | 0.414           | 0.414          | 0.414              | 0.414           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010006 Breeding, production and multiplication of fish and livestock       | 28.325          | 28.325         | 28.325             | 28.325          | 100.0 %               | 100.0 %            | 100.0 %              |
| 010007 Conservation and utilization of indigenous Animal Genetic resources | 1.593           | 1.593          | 1.593              | 1.593           | 100.0 %               | 100.0 %            | 100.0 %              |
| Total for the Vote                                                         | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %               | 100.0 %            | 100.0 %              |



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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 6.912           | 6.912          | 6.912              | 6.906           | 100.0 %               | 99.9 %             | 99.9 %               |
| 211104 Employee Gratuity                                         | 1.728           | 1.728          | 1.728              | 1.728           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.240           | 0.240          | 0.240              | 0.240           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.945           | 0.945          | 0.945              | 0.945           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212101 Social Security Contributions                             | 0.691           | 0.691          | 0.691              | 0.691           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                              | 0.683           | 0.683          | 0.683              | 0.683           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.310           | 0.310          | 0.310              | 0.310           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221003 Staff Training                                            | 0.125           | 0.125          | 0.125              | 0.125           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221008 Information and Communication Technology Supplies.        | 0.655           | 0.655          | 0.655              | 0.655           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment                                 | 0.170           | 0.170          | 0.170              | 0.170           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.386           | 0.386          | 0.386              | 0.386           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221016 Systems Recurrent costs                                   | 0.020           | 0.020          | 0.020              | 0.020           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221017 Membership dues and Subscription fees.                    | 0.031           | 0.031          | 0.031              | 0.031           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222002 Postage and Courier                                       | 0.015           | 0.015          | 0.015              | 0.015           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223001 Property Management Expenses                              | 0.280           | 0.280          | 0.280              | 0.280           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223002 Property Rates                                            | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223004 Guard and Security services                               | 0.350           | 0.350          | 0.350              | 0.350           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity                                               | 0.690           | 0.690          | 0.690              | 0.690           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water                                                     | 0.220           | 0.220          | 0.220              | 0.220           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224002 Veterinary supplies and services                          | 1.510           | 1.510          | 1.510              | 1.510           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224003 Agricultural Supplies and Services                        | 0.824           | 0.824          | 0.824              | 0.824           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224010 Protective Gear                                           | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225101 Consultancy Services                                      | 1.695           | 1.695          | 1.695              | 1.695           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland                                             | 3.748           | 3.748          | 3.748              | 3.748           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils                                 | 1.137           | 1.137          | 1.137              | 1.137           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                      | 0.025           | 0.025          | 0.025              | 0.025           | 100.0 %               | 100.0 %            | 100.0 %              |

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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 228002 Maintenance-Transport Equipment                                  | 0.450           | 0.450          | 0.450              | 0.450           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.205           | 0.205          | 0.205              | 0.205           | 100.0 %               | 100.0 %            | 100.0 %              |
| 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          | 0.020              | 0.020           | 100.0 %               | 100.0 %            | 100.0 %              |
| 282105 Court Awards                                                     | 1.000           | 1.000          | 1.000              | 1.000           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312111 Residential Buildings - Acquisition                              | 1.548           | 1.548          | 1.548              | 1.548           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                          | 30.171          | 30.171         | 30.171             | 30.171          | 100.0 %               | 100.0 %            | 100.0 %              |
| 312139 Other Structures - Acquisition                                   | 4.190           | 4.190          | 4.190              | 4.190           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312149 Other Land Improvements - Acquisition                            | 0.520           | 0.520          | 0.520              | 0.520           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312219 Other Transport equipment - Acquisition                          | 0.946           | 0.946          | 0.946              | 0.946           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 2.915           | 2.915          | 2.915              | 2.915           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312235 Furniture and Fittings - Acquisition                             | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312411 Cultivated Animals - Acquisition                                 | 10.583          | 10.583         | 10.583             | 10.583          | 100.0 %               | 100.0 %            | 100.0 %              |
| 313121 Non-Residential Buildings - Improvement                          | 1.268           | 1.268          | 1.268              | 1.268           | 100.0 %               | 100.0 %            | 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         | 14.225             | 14.225          | 100.0 %               | 100.0 %            | 100.0 %              |
| 352899 Other Domestic Arrears Budgeting                                 | 0.063           | 0.063          | 0.063              | 0.063           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>                                               | <b>93.231</b>   | <b>93.231</b>  | <b>93.231</b>      | <b>93.225</b>   | <b>100.0 %</b>        | <b>100.0 %</b>     | <b>100.0 %</b>       |

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

| <i>Billion Uganda Shillings</i>                                              | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization                                          | 93.231          | 93.231         | 93.231             | 93.225          | 100.00 %              | 99.99 %            | 99.99 %              |
| Sub SubProgramme:01 Breeding and Genetic Improvement                         | 93.231          | 93.231         | 93.231             | 93.225          | 100.00 %              | 99.99 %            | 100.0 %              |
| <i>Departments</i>                                                           |                 |                |                    |                 |                       |                    |                      |
| 002 Finance and Administration                                               | 11.260          | 11.260         | 11.260             | 11.254          | 100.0 %               | 99.9 %             | 99.9 %               |
| <i>Development Projects</i>                                                  |                 |                |                    |                 |                       |                    |                      |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project    | 81.336          | 81.336         | 81.336             | 81.336          | 100.0 %               | 100.0 %            | 100.0 %              |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank | 0.635           | 0.635          | 0.635              | 0.635           | 100.0 %               | 100.0 %            | 100.0 %              |
| Total for the Vote                                                           | 93.231          | 93.231         | 93.231             | 93.225          | 100.0 %               | 100.0 %            | 100.0 %              |

**VOTE:** 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) **Quarter 4**

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

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

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Actual Outputs Achieved in Quarter                      | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------|
| Programme:01 Agro-Industrialization                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| SubProgramme:01 Institutional Strengthening and Coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| Sub SubProgramme:01 Breeding and Genetic Improvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| Departments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| Department:002 Finance and Administration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| Budget Output:000005 Human Resource Management                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         |                                      |
| 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 | i. Conducted payroll verification in line with the Office of the Auditor General's guidelines<br>ii. Paid staff salaries and related costs<br>iii. Maintained the fleet<br>iv. Paid utility bills<br>v. Provided security services for the farms and other administrative units<br>vi. Conducted marketing and PR activities<br>vii. Maintained IFMS equipment at headquarters<br>viii. Conducted monitoring and evaluation of projects and programmes being implemented<br>ix. Procured cleaning materials<br>x. Conducted revenue mobilization activities | There were no significant variations under this output. |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | US\$ Thousand                        |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | Spent                                |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 1,435,026.118                        |
| 211104 Employee Gratuity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 406,497.885                          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 932.000                              |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 224,520.760                          |
| 212101 Social Security Contributions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 131,860.908                          |
| 212102 Medical expenses (Employees)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 683,182.500                          |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 40,071.000                           |
| 221008 Information and Communication Technology Supplies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                         | 82,264.798                           |

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

Quarter 4

| Outputs Planned in Quarter                                                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                           |                                    | US\$ Thousand                        |
| Item                                                                              |                                    | Spent                                |
| 221009 Welfare and Entertainment                                                  |                                    | 56,200.000                           |
| 221011 Printing, Stationery, Photocopying and Binding                             |                                    | 56,403.925                           |
| 221016 Systems Recurrent costs                                                    |                                    | 10,000.000                           |
| 221017 Membership dues and Subscription fees.                                     |                                    | 11,463.200                           |
| 222002 Postage and Courier                                                        |                                    | 6,000.000                            |
| 223001 Property Management Expenses                                               |                                    | 60,000.000                           |
| 223002 Property Rates                                                             |                                    | 40,074.969                           |
| 223005 Electricity                                                                |                                    | 102.000                              |
| 223006 Water                                                                      |                                    | 60,000.000                           |
| 225101 Consultancy Services                                                       |                                    | 15,310.000                           |
| 226001 Insurances                                                                 |                                    | 100,000.000                          |
| 227001 Travel inland                                                              |                                    | 481,000.000                          |
| 227004 Fuel, Lubricants and Oils                                                  |                                    | 1,500.000                            |
| 228002 Maintenance-Transport Equipment                                            |                                    | 60,000.000                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment           |                                    | 6,000.000                            |
| 273102 Incapacity, death benefits and funeral expenses                            |                                    | 6,600.988                            |
|                                                                                   | Total For Budget Output            | 3,975,011.051                        |
|                                                                                   | Wage Recurrent                     | 1,435,026.118                        |
|                                                                                   | Non Wage Recurrent                 | 2,539,984.933                        |
|                                                                                   | Arrears                            | 0.000                                |
|                                                                                   | AIA                                | 0.000                                |
|                                                                                   | Total For Department               | 3,975,011.051                        |
|                                                                                   | Wage Recurrent                     | 1,435,026.118                        |
|                                                                                   | Non Wage Recurrent                 | 2,539,984.933                        |
|                                                                                   | Arrears                            | 0.000                                |
|                                                                                   | AIA                                | 0.000                                |
| Development Projects                                                              |                                    |                                      |
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project |                                    |                                      |
| Budget Output:000014 Administrative and Support Services                          |                                    |                                      |

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

Quarter 4

| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                           |
| NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NA                                                                                                                                                                                                                                                        |
| 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) 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 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) | 1. Conducted monitoring and evaluation of project and programme activities<br>2. Edited & produced information materials (banners, brochures, flyers, charts used during exhibitions at ASARECA Ministerial conference<br>3. Paid the project Animal Breeding Scientists<br>4. Coordinated and publicized EUFmd and FAO training of Veterinary Paraprofessionals at Kasolwe Government Farm<br>5. Paid project utility bills<br>6. Acquired security services for day & night for the project premises | Most activities such as production of TV documentaries, review of standard operating procedures etc. were not executed because part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country. |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | US\$ Thousand                                                                                                                                                                                                                                             |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Spent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                           |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 294,198.082                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                           |
| 211104 Employee Gratuity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 152.268                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                           |
| 212101 Social Security Contributions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 227,600.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                           |
| 223005 Electricity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 130,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                           |
| 223006 Water                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 31,200.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                           |
| 282105 Court Awards                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 30,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                           |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                           | Actual Outputs Achieved in Quarter                                                      | Reasons for Variation in performance                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                    |                                                                                         |                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                                                                                                                      | Total For Budget Output                                                                 | 713,150.350                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                      | GoU Development                                                                         | 713,150.350                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                      | External Financing                                                                      | 0.000                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                      | Arrears                                                                                 | 0.000                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                      | AIA                                                                                     | 0.000                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                      | Total For Project                                                                       | 713,150.350                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                      | GoU Development                                                                         | 713,150.350                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                      | External Financing                                                                      | 0.000                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                      | Arrears                                                                                 | 0.000                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                      | AIA                                                                                     | 0.000                                                                                                                                                                                                                                                                                                                                 |
| Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank                                                                                                                 |                                                                                         |                                                                                                                                                                                                                                                                                                                                       |
| Budget Output:000003 Facilities and Equipment Management                                                                                                                                             |                                                                                         |                                                                                                                                                                                                                                                                                                                                       |
| PIAP Output: 01910105 Facilities and equipment managed                                                                                                                                               |                                                                                         |                                                                                                                                                                                                                                                                                                                                       |
| Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities |                                                                                         |                                                                                                                                                                                                                                                                                                                                       |
| a) Acquire and implement both checkpoints and end point security systems for NAGRC&DB server                                                                                                         | Maintained the ICT infrastructure both at Headquarters and Government farms and ranches | Activities such as acquiring and implementing both checkpoints and end point security systems for NAGRC&DB server, acquisition of assorted computing equipment and consumables was not implemented because part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country. |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                              |                                                                                         | US\$hs Thousand                                                                                                                                                                                                                                                                                                                       |
| Item                                                                                                                                                                                                 |                                                                                         | Spent                                                                                                                                                                                                                                                                                                                                 |
| 221008 Information and Communication Technology Supplies.                                                                                                                                            |                                                                                         | 49,278.500                                                                                                                                                                                                                                                                                                                            |
|                                                                                                                                                                                                      | Total For Budget Output                                                                 | 49,278.500                                                                                                                                                                                                                                                                                                                            |



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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                                  | Actual Outputs Achieved in Quarter                                                                   | Reasons for Variation in performance                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank                                                                                        |                                                                                                      |                                                                                                                                                                                                                                                           |
|                                                                                                                                                                             | GoU Development                                                                                      | 49,278.500                                                                                                                                                                                                                                                |
|                                                                                                                                                                             | External Financing                                                                                   | 0.000                                                                                                                                                                                                                                                     |
|                                                                                                                                                                             | Arrears                                                                                              | 0.000                                                                                                                                                                                                                                                     |
|                                                                                                                                                                             | AIA                                                                                                  | 0.000                                                                                                                                                                                                                                                     |
|                                                                                                                                                                             | Total For Project                                                                                    | 49,278.500                                                                                                                                                                                                                                                |
|                                                                                                                                                                             | GoU Development                                                                                      | 49,278.500                                                                                                                                                                                                                                                |
|                                                                                                                                                                             | 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                                                                                                                                |                                                                                                      |                                                                                                                                                                                                                                                           |
| PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped                                                     |                                                                                                      |                                                                                                                                                                                                                                                           |
| Programme Intervention: 010407 Strengthen agricultural research and technology development                                                                                  |                                                                                                      |                                                                                                                                                                                                                                                           |
| i. Construction of structures for the pig breeding center in Buikwe District. ii. Construction of structures for the fish breeding center(hatcheries) in Amolatar District. | No funds were released for the construction of the pig breeding center and the fish breeding center. | A number of construction works were suppressed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |

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

Quarter 4

| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                           |
| 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.<br>ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc).<br>iii. Establishment of livestock improvement demonstration centre in Teso. | 1. The entity was able to carry out paddock repairs at Bulago, Lusenke, Kasolwe, Maruzi, Aswa and Njeru<br>2. Repaired a dip tank and 2 cattle crushes at Rubona and Lusenke<br>3. Fencing works are ongoing at Ruhengyere and Nshaara | A number of construction works were suppressed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |
| 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.<br>ii. Renovation of farm infrastructure (cattle dips, bull pens, farm staff houses and administration blocks etc).<br>iii. Establishment of livestock improvement demonstration centre in Teso. | 1. The entity was able to carry out paddock repairs at Bulago, Lusenke, Kasolwe, Maruzi, Aswa and Njeru<br>2. Repaired a dip tank and 2 cattle crushes at Rubona and Lusenke<br>3. Fencing works are ongoing at Ruhengyere and Nshaara | A number of construction works were suppressed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                        | US\$ Thousand                                                                                                                                                                                                                                             |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Spent                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                           |
| 312121 Non-Residential Buildings - Acquisition                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 11,483.680                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                           |
| Total For Budget Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 11,483.680                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                           |
| GoU Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 11,483.680                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                           |
| External Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0.000                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                           |
| Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0.000                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                           |
| AIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0.000                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                           |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                 | Actual Outputs Achieved in Quarter                                                     | Reasons for Variation in performance                                                                                                                                                                                                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                          |                                                                                        |                                                                                                                                                                                                                                                                                                                                      |
| 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             |                                                                                        |                                                                                                                                                                                                                                                                                                                                      |
| NA                                                                                                                                         | Collected and stored livestock performance records on all Government farms and ranches | Activities such as procurement of herd recording materials, livestock identification tags and servers were never executed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |
| PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. |                                                                                        |                                                                                                                                                                                                                                                                                                                                      |
| Programme Intervention: 010407 Strengthen agricultural research and technology development                                                 |                                                                                        |                                                                                                                                                                                                                                                                                                                                      |
| Collection and compilation of livestock performance records                                                                                | Collected and stored livestock performance records on all Government farms and ranches | Activities such as procurement of herd recording materials, livestock identification tags and servers were never executed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |

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

Quarter 4

| 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: 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

|                                                             |                                                                                        |                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Collection and compilation of livestock performance records | Collected and stored livestock performance records on all Government farms and ranches | Activities such as procurement of herd recording materials, livestock identification tags and servers were never executed because funds were used to implement a Cabinet directive on food and animal feed production. The entity was promised a supplementary budget and by close of the FY2022/23, funds had not yet come through. |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                                  | Spent   |
|-------------------------------------------------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 126.130 |
| 224003 Agricultural Supplies and Services             | 150.678 |
| Total For Budget Output                               | 276.808 |
| GoU Development                                       | 276.808 |
| External Financing                                    | 0.000   |
| Arrears                                               | 0.000   |
| AIA                                                   | 0.000   |

Budget Output:010006 Breeding, production and multiplication of fish and livestock

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

Quarter 4

| 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) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants | Conducted brooding activities that resulted into production and availing of 209,784 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 21,819 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 33,920 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain. | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as establishment of livestock improvement demonstration center in Teso, acquisition of embryo processing assorted reagents, constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu, establishment of a National pig breeding center etc were not executed because there was no supplementary for the above mentioned directive. |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Reasons for Variation in performance                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                    |
| <b>PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                    |
| a) Collection and cryopreservation of animal genetic resource germplasm<br>b) Restocking NAGRC&DB Centre farms<br>c) Pay for brooding costs<br>d) Conduct MOET on NAGRC&DB Centre farms<br>e) Conduct bull field performance evaluation<br>f) Carrying out phenotypic characterization of livestock<br>g) Conducting disease surveillance on NAGRC&DB Centre farms<br>h) Conducting vaccination of livestock on NAGRC&DB Centre farms<br>i) DNA characterization of cattle breeds<br>j) Implementing the Parish Development Model through community breeding programme<br>k) Increase farmer awareness of AI, formation of tools, availing of training materials<br>l) Procure animal feeds<br>m) Procurement of dairy meal<br>n) Procurement of early calf weaner meal/pellets<br>o) Procuring veterinary drugs and vaccines<br>p) Trainings in Artificial Insemination | 1. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model;<br>a) A total of 82 animal husbandry practitioners were trained in Artificial Insemination techniques at Ruhengyere field station<br>b) A total of 272 farmers were reached for assisted reproductive technologies countrywide<br>c) A total of 235 students were trained on modern animal husbandry techniques on Government farms and ranches of Bulago, Rubona, Kasolwe, Njeru Bull stud and LES<br><br>2. Completed the drafting of the national conservation strategy for animal genetic resources for each livestock species<br>3. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as procurement of breeding stock were not executed.                                  |
| <b>PIAP Output: 01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                    |
| Maintenance of liquid nitrogen plants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Maintained liquid nitrogen plants in Entebbe, Buikwe and Mbarara.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Repair of administrative units on animal genetic resource centres (AnGRCs) and establishing a pig breeding center were not done because part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country. |

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

Quarter 4

| 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 of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination | 1. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model;<br>a) A total of 82 animal husbandry practitioners were trained in Artificial Insemination techniques at Ruhengyere field station<br>b) A total of 272 farmers were reached for assisted reproductive technologies countrywide<br>c) A total of 235 students were trained on modern animal husbandry techniques on Government farms and ranches of Bulago, Rubona, Kasolwe, Njeru Bull stud and LES<br><br>2. Completed the drafting of the national conservation strategy for animal genetic resources for each livestock species<br>3. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as procurement of breeding stock were not executed. |

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

Quarter 4

| 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) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants | Conducted brooding activities that resulted into production and availing of 209,784 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 21,819 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 33,920 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as establishment of livestock improvement demonstration center in Teso, acquisition of embryo processing assorted reagents, constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu, establishment of a National pig breeding center etc were not executed because there was no supplementary for the above mentioned directive. |



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

Quarter 4

| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                   |
| 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 of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination | 1. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model;<br>a) A total of 82 animal husbandry practitioners were trained in Artificial Insemination techniques at Ruhengyere field station<br>b) A total of 272 farmers were reached for assisted reproductive technologies countrywide<br>c) A total of 235 students were trained on modern animal husbandry techniques on Government farms and ranches of Bulago, Rubona, Kasolwe, Njeru Bull stud and LES<br><br>2. Completed the drafting of the national conservation strategy for animal genetic resources for each livestock species<br>3. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as procurement of breeding stock were not executed. |

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

Quarter 4

| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES & Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants | Conducted brooding activities that resulted into production and availing of 209,784 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 21,819 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 33,920 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as establishment of livestock improvement demonstration center in Teso, acquisition of embryo processing assorted reagents, constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu, establishment of a National pig breeding center etc were not executed because there was no supplementary for the above mentioned directive. |

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

Quarter 4

| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                   |
| 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 of dairy meal n) Procurement of early calf weaner meal/pellets o) Procuring veterinary drugs and vaccines p) Trainings in Artificial Insemination | 1. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model;<br>a) A total of 82 animal husbandry practitioners were trained in Artificial Insemination techniques at Ruhengyere field station<br>b) A total of 272 farmers were reached for assisted reproductive technologies countrywide<br>c) A total of 235 students were trained on modern animal husbandry techniques on Government farms and ranches of Bulago, Rubona, Kasolwe, Njeru Bull stud and LES<br><br>2. Completed the drafting of the national conservation strategy for animal genetic resources for each livestock species<br>3. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation | Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as procurement of breeding stock were not executed. |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

**PIAP Output: 01040705 Demand driven agriculture technologies developed**

**Programme Intervention: 010407 Strengthen agricultural research and technology development**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>a) Establishment of livestock improvement demonstration center in Teso b) Construct and equip 01 Satellite ART laboratory and genetic evaluation centre in Gulu c) Establishment of a National pig breeding center at Njeru stock farm d) Maintenance of the bulls (feeding, health, housing and hygiene) e) Maintenance of the semen production laboratory f) Multiplication and distribution of Day-Old Chicks (DOCs) in Kasolwe, Lusenke, LES &amp; Wakiso g) Routine management and maintenance of the gene bank h) Maintenance of liquid nitrogen plants</p> | <p>Conducted brooding activities that resulted into production and availing of 209,784 of farmer preferred scavenging chicks to farming communities countrywide. 2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 21,819 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 33,920 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain</p> | <p>Part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country and as a result a number of planned activities such as establishment of livestock improvement demonstration center in Teso, acquisition of embryo processing assorted reagents, constructing and equipping 01 Satellite ART laboratory and genetic evaluation centre in Gulu, establishment of a National pig breeding center etc were not executed because there was no supplementary for the above mentioned directive.</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item                                          | Spent             |
|-----------------------------------------------|-------------------|
| 221001 Advertising and Public Relations       | 27.450            |
| 221017 Membership dues and Subscription fees. | 500.000           |
| 224002 Veterinary supplies and services       | 178.505           |
| 224003 Agricultural Supplies and Services     | 96.000            |
| 225101 Consultancy Services                   | 28,694.672        |
| 312235 Furniture and Fittings - Acquisition   | 20,182.160        |
| 313411 Cultivated Animals - Improvement       | 15,557.200        |
| <b>Total For Budget Output</b>                | <b>65,235.987</b> |
| GoU Development                               | 65,235.987        |
| External Financing                            | 0.000             |

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                | Reasons for Variation in performance                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Arrears                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0.000                                                                                                                                                                                                                                                                                                                                                     |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <i>AIA</i>                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.000                                                                                                                                                                                                                                                                                                                                                     |
| <b>Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
| <b>PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
| <b>Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
| NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ol style="list-style-type: none"> <li>Conducted characterization of fish in Rubona and Kasolwe Government farms</li> <li>Conducted three (3) fish stock assessment exercises in Kasolwe and Rubona to establish growth performance</li> <li>Conducted technical backstopping in fish farming communities of Kamuli, Bunyangabu, Kabarole and Wakiso</li> <li>Maintained and serviced the regional gene bank for conservation purposes</li> </ol> | A number of key activities such as establishment of more fish breeding sites on Government farms and ranches, equipping the regional gene bank, procuring indigenous species like local chicken etc. were not executed because part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country. |
| <b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                           |
| 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<br>e) Assessment of gears, equipment and facilities, repairing (fish) f) Characterization of aquatic animal species in the wild and fish farming communities g) Monthly stocks sampling, grading and fry multiplication at Rubona, Kasolwe, Maruzi h) Participation in the aquaculture conferences at all levels i) Pond conditioning and stocking at Rubona, Kasolwe and Maruzi j) Technical backstopping in different local government, establishing nucleus farmers for breeding and conservation programs k) Undertaking & supporting diagnosis and treatment of animal diseases | <ol style="list-style-type: none"> <li>Conducted characterization of fish in Rubona and Kasolwe Government farms</li> <li>Conducted three (3) fish stock assessment exercises in Kasolwe and Rubona to establish growth performance</li> <li>Conducted technical backstopping in fish farming communities of Kamuli, Bunyangabu, Kabarole and Wakiso</li> <li>Maintained and serviced the regional gene bank for conservation purposes</li> </ol> | A number of key activities such as establishment of more fish breeding sites on Government farms and ranches, equipping the regional gene bank, procuring indigenous species like local chicken etc. were not executed because part of the funds under this output were spent on the Cabinet directive on food and animal feed production in the country. |

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

Quarter 4

| Outputs Planned in Quarter                                                                                                                                                                                                         |                                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                         | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                                                  |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                            |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            | US\$ Thousand                        |
| Item                                                                                                                                                                                                                               |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            | Spent                                |
|                                                                                                                                                                                                                                    | Total For Budget Output                                                                                                                                                                                                       |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | GoU Development                                                                                                                                                                                                               |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | External Financing                                                                                                                                                                                                            |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | Arrears                                                                                                                                                                                                                       |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | AIA                                                                                                                                                                                                                           |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | Total For Project                                                                                                                                                                                                             |                                                                                                                                                                                                                                            | 76,996.475                           |
|                                                                                                                                                                                                                                    | GoU Development                                                                                                                                                                                                               |                                                                                                                                                                                                                                            | 76,996.475                           |
|                                                                                                                                                                                                                                    | External Financing                                                                                                                                                                                                            |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | Arrears                                                                                                                                                                                                                       |                                                                                                                                                                                                                                            | 0.000                                |
|                                                                                                                                                                                                                                    | AIA                                                                                                                                                                                                                           |                                                                                                                                                                                                                                            | 0.000                                |
| SubProgramme:03 Storage, Agro-Processing and Value addition                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Sub SubProgramme:01 Breeding and Genetic Improvement                                                                                                                                                                               |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Departments                                                                                                                                                                                                                        |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| N/A                                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Develoment Projects                                                                                                                                                                                                                |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                                                  |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Budget Output:010004 Animal Feeds Production                                                                                                                                                                                       |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment                                                                                                         |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels. |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| a) Bush clearing on NAGRC&DB centre farms                                                                                                                                                                                          | 1. Planted five (5) square miles of animal feed during season A of 2023 in response to the Cabinet directive on food and animal feed production in the country. Harvesting will be done in the first quarter of the FY2023/24 | A number of activities such as construction of feed stores were affected because part of the funds under this output were spent on items that had immediate solutions to the food and animal feed insecurity as per the Cabinet directive. |                                      |
| b) Acquisition of dairy meals & concentrates                                                                                                                                                                                       | 2. A total of 125 MTs of compounded livestock feeds were produced at Kasolwe Government feed mill to cater for to cater for both internal and external demand for the much needed livestock and poultry feeds                 |                                                                                                                                                                                                                                            |                                      |
| c) Acquisition of raw materials for livestock feed processing/ manufacture (fish, pigs, cattle, poultry)                                                                                                                           |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| d) Agroforestry establishment and maintenance                                                                                                                                                                                      |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| e) Construction of feed storage facilities at Kasolwe                                                                                                                                                                              |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
| f) Establishment and maintenance of pasture gardens for feed production g) Procurement of pasture planting materials                                                                                                               |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |
|                                                                                                                                                                                                                                    |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            |                                      |

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

Quarter 4

| Outputs Planned in Quarter                                                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project |                                    |                                      |
| Expenditures incurred in the Quarter to deliver outputs                           |                                    | US\$ Thousand                        |
| Item                                                                              |                                    | Spent                                |
| 224003 Agricultural Supplies and Services                                         |                                    | 169.074                              |
|                                                                                   | Total For Budget Output            | 169.074                              |
|                                                                                   | GoU Development                    | 169.074                              |
|                                                                                   | External Financing                 | 0.000                                |
|                                                                                   | Arrears                            | 0.000                                |
|                                                                                   | AIA                                | 0.000                                |
|                                                                                   | Total For Project                  | 169.074                              |
|                                                                                   | GoU Development                    | 169.074                              |
|                                                                                   | External Financing                 | 0.000                                |
|                                                                                   | Arrears                            | 0.000                                |
|                                                                                   | AIA                                | 0.000                                |
|                                                                                   | GRAND TOTAL                        | 4,814,605.450                        |
|                                                                                   | Wage Recurrent                     | 1,435,026.118                        |
|                                                                                   | Non Wage Recurrent                 | 2,539,984.933                        |
|                                                                                   | GoU Development                    | 839,594.399                          |
|                                                                                   | External Financing                 | 0.000                                |
|                                                                                   | Arrears                            | 0.000                                |
|                                                                                   | AIA                                | 0.000                                |

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

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Programme:01 Agro-Industrialization                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| SubProgramme:01 Institutional Strengthening and Coordination                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| Sub SubProgramme:01 Breeding and Genetic Improvement                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| Departments                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| Department:002 Finance and Administration                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| Budget Output:000005 Human Resource Management                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                               |
| 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.<br>Location:- NAGRC&DB center farms and Hqtrs | i. Paid staff salaries and related costs<br>ii. Maintained the fleet<br>iii. Paid utility bills<br>iv. Provided security services for the farms and other administrative units<br>v. Conducted marketing and PR activities (Jinja Agricultural Show)<br>vi. Maintained IFMS equipment at headquarters<br>vii. Held Board meetings to enhance corporate governance<br>viii. Organized the budget conference for the FY2023/24<br>ix. Conducted monitoring and evaluation of projects and programmes being implemented<br>x. Procured cleaning materials<br>xi. Conducted revenue mobilization activities<br>xii. Conducted payroll verification in line with the Office of the Auditor General’s guidelines |                                               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | UShs Thousand                                 |
| Item                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Spent                                         |
| 211102 Contract Staff Salaries                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 5,729,738.871                                 |
| 211104 Employee Gratuity                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,158,678.323                                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 85,000.000                                    |
| 211107 Boards, Committees and Council Allowances                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 702,805.760                                   |
| 212101 Social Security Contributions                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 463,602.301                                   |
| 212102 Medical expenses (Employees)                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 683,182.500                                   |
| 221001 Advertising and Public Relations                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 79,500.000                                    |



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

Quarter 4

| Annual Planned Outputs                                                               |  | Cumulative Outputs Achieved by End of Quarter |  |
|--------------------------------------------------------------------------------------|--|-----------------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand                                 |  |
| Item                                                                                 |  | Spent                                         |  |
| 221003 Staff Training                                                                |  | 60,000.000                                    |  |
| 221008 Information and Communication Technology Supplies.                            |  | 215,000.000                                   |  |
| 221009 Welfare and Entertainment                                                     |  | 120,000.000                                   |  |
| 221011 Printing, Stationery, Photocopying and Binding                                |  | 156,000.000                                   |  |
| 221016 Systems Recurrent costs                                                       |  | 20,000.000                                    |  |
| 221017 Membership dues and Subscription fees.                                        |  | 20,000.000                                    |  |
| 222002 Postage and Courier                                                           |  | 15,000.000                                    |  |
| 223001 Property Management Expenses                                                  |  | 80,000.000                                    |  |
| 223002 Property Rates                                                                |  | 50,000.000                                    |  |
| 223004 Guard and Security services                                                   |  | 150,000.000                                   |  |
| 223005 Electricity                                                                   |  | 100,000.000                                   |  |
| 223006 Water                                                                         |  | 70,000.000                                    |  |
| 225101 Consultancy Services                                                          |  | 45,000.000                                    |  |
| 226001 Insurances                                                                    |  | 100,000.000                                   |  |
| 227001 Travel inland                                                                 |  | 661,000.000                                   |  |
| 227004 Fuel, Lubricants and Oils                                                     |  | 241,500.000                                   |  |
| 228002 Maintenance-Transport Equipment                                               |  | 150,000.000                                   |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |  | 15,000.000                                    |  |
| 273102 Incapacity, death benefits and funeral expenses                               |  | 19,999.996                                    |  |
| 352899 Other Domestic Arrears Budgeting                                              |  | 62,679.023                                    |  |
| Total For Budget Output                                                              |  | 11,253,686.774                                |  |
| Wage Recurrent                                                                       |  | 5,729,738.871                                 |  |
| Non Wage Recurrent                                                                   |  | 5,461,268.880                                 |  |
| Arrears                                                                              |  | 62,679.023                                    |  |
| AIA                                                                                  |  | 0.000                                         |  |
| Total For Department                                                                 |  | 11,253,686.774                                |  |
| Wage Recurrent                                                                       |  | 5,729,738.871                                 |  |
| Non Wage Recurrent                                                                   |  | 5,461,268.880                                 |  |
| Arrears                                                                              |  | 62,679.023                                    |  |
| AIA                                                                                  |  | 0.000                                         |  |

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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). | NA |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|

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

|                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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). | <div>1. Conducted monitoring and evaluation of project and programme activities</div> <div>2. Edited &amp; produced information materials (banners, brochures, flyers, charts used during agriculture related exhibitions)</div> <div>3. Generated and provided performance content for the media use and also placed adverts in monitor, new vision &amp; observer on the centre’s achievements</div> <div>4. Coordinated and publicized EUFmd and FAO training of Veterinary Paraprofessionals, farmers training in partnership with University of Edinburgh and Roslin Institute)</div> <div>5. Paid the project Animal Breeding Scientists</div> <div>6. Acquired security services for day &amp; night for the project premises</div> <div>7. Facilitated contracts and evaluation committee meetings on project procurements</div> <div>8. Maintained project fleet</div> <div>9. Paid project utility bills</div> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$hs Thousand |
|--------------------------------------------------------------------------------------|-----------------|
|--------------------------------------------------------------------------------------|-----------------|

| Item                                                             | Spent         |
|------------------------------------------------------------------|---------------|
| 211102 Contract Staff Salaries                                   | 1,176,000.000 |
| 211104 Employee Gratuity                                         | 569,000.000   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 155,000.000   |
| 211107 Boards, Committees and Council Allowances                 | 242,364.160   |
| 212101 Social Security Contributions                             | 227,600.000   |

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

Quarter 4

| 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         |
|-------------------------------------------------------|---------------|
| 221001 Advertising and Public Relations               | 220,000.000   |
| 221003 Staff Training                                 | 25,000.000    |
| 221009 Welfare and Entertainment                      | 50,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000.000   |
| 223001 Property Management Expenses                   | 200,000.000   |
| 223004 Guard and Security services                    | 200,000.001   |
| 223005 Electricity                                    | 190,000.000   |
| 223006 Water                                          | 150,000.000   |
| 224010 Protective Gear                                | 100,000.000   |
| 225101 Consultancy Services                           | 1,019,529.636 |
| 227001 Travel inland                                  | 1,067,089.102 |
| 227004 Fuel, Lubricants and Oils                      | 165,421.706   |
| 228002 Maintenance-Transport Equipment                | 300,000.000   |
| 282105 Court Awards                                   | 1,000,000.000 |
| Total For Budget Output                               | 7,157,004.605 |
| GoU Development                                       | 7,157,004.605 |
| External Financing                                    | 0.000         |
| Arrears                                               | 0.000         |
| AIA                                                   | 0.000         |
| Total For Project                                     | 7,157,004.605 |
| GoU Development                                       | 7,157,004.605 |
| External Financing                                    | 0.000         |
| Arrears                                               | 0.000         |
| AIA                                                   | 0.000         |

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

Budget Output:000003 Facilities and Equipment Management

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

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

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

|                                                                                                                                                                                                      |                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1. Revamping the ICT infrastructure; - Acquisition of assorted computing equipment and consumables and maintenance of ICT infrastructure.<br>2. Renovation of animal support facilities- cattle shed | Maintained the ICT infrastructure both at Headquarters and Government farms and ranches |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                      | Spent       |
|-----------------------------------------------------------|-------------|
| 221008 Information and Communication Technology Supplies. | 435,000.000 |
| 312121 Non-Residential Buildings - Acquisition            | 200,000.000 |
| Total For Budget Output                                   | 635,000.000 |
| GoU Development                                           | 635,000.000 |
| External Financing                                        | 0.000       |
| Arrears                                                   | 0.000       |
| AIA                                                       | 0.000       |
| Total For Project                                         | 635,000.000 |
| GoU Development                                           | 635,000.000 |
| External Financing                                        | 0.000       |
| Arrears                                                   | 0.000       |
| AIA                                                       | 0.000       |

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000002 Construction management

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

Quarter 4

| 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                                                                                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |
| Key regional livestock and fish production and breeding infrastructure established ( Fish hatcheries in Amolatar District and Pig breeding center in Buikwe District).                                                                                             |  | The entity only managed to conduct preliminary activities regarding the establishment of the fish breeding centre in Amolatar District, Lango sub region i.e physical site visit and land verification, engineering planning meetings, development of engineering designs and BOQs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 1.Construction of cattle breeding paddocks , brooding structures, valley dams, spray races,cattle crushes, calf pens, livestock improvement demonstration center in Teso etc.<br>2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure. |  | a) Construction of four (4) poultry rearing units at NPDC Wakiso is complete<br>b) Executed livestock paddock repairs at Bulago, Lusenke, Maruzi, Kasolwe, Aswa and Njeru<br>c) Fenced 45 kms of Aswa ranch. Fencing works in Ruhengyere and Nshaara are also ongoing<br>d) Constructed four (4) calf pens at Njeru and Les stock farms<br>e) Constructed (2) herdsmen' houses at Ruhengyere stock farm<br>f) Construction of poultry hatcheries in Abim and Tororo is 95% complete<br>g) Construction of pig growers units;2 in Kasolwe and 2 in Lusenke is complete, 2 in Njeru, 1 in LES and 3 in Wakiso, is ongoing<br>h) Established a bull isolation unit at Aswa ranch<br>i) Created a farm access road (7kms) in Sanga and Kasolwe stock farms<br>j) Two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch<br>k) Water reticulation system works were completed in Bulago farm. Piping system was repaired at Njeru stock farm<br>l) Repaired a dip tank and 2 cattle crushes at Rubona and Lusenke |  |

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

Quarter 4

| 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.<br>2. Renovation of dip tanks, bull pens, cattle dips and other farm infrastructure. | a) Construction of four (4) poultry rearing units at NPDC Wakiso is complete<br>b) Executed livestock paddock repairs at Bulago, Lusenke, Maruzi, Kasolwe, Aswa and Njeru<br>c) Fenced 45 kms of Aswa ranch. Fencing works in Ruhengyere and Nshaara are also ongoing<br>d) Constructed four (4) calf pens at Njeru and Les stock farms<br>e) Constructed (2) herdsmen’ houses at Ruhengyere stock farm<br>f) Construction of poultry hatcheries in Abim and Tororo is 95% complete<br>g) Construction of pig growers units;2 in Kasolwe and 2 in Lusenke is complete, 2 in Njeru, 1 in LES and 3 in Wakiso, is ongoing<br>h) Established a bull isolation unit at Aswa ranch<br>i) Created a farm access road (7kms) in Sanga and Kasolwe stock farms<br>j) Two (2) valley tanks of 16,000 cubic meters each were excavated at Maruzi ranch<br>k) Water reticulation system works were completed in Bulago farm. Piping system was repaired at Njeru stock farm<br>l) Repaired a dip tank and 2 cattle crushes at Rubona and Lusenke |

| 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    |                |
| 312111 Residential Buildings - Acquisition                                           | 1,548,000.000  |                |
| 312121 Non-Residential Buildings - Acquisition                                       | 27,470,013.890 |                |
| 312139 Other Structures - Acquisition                                                | 4,190,000.000  |                |
| 313121 Non-Residential Buildings - Improvement                                       | 868,400.000    |                |
| Total For Budget Output                                                              |                | 34,620,413.890 |
| GoU Development                                                                      |                | 34,620,413.890 |
| External Financing                                                                   |                | 0.000          |
| Arrears                                                                              |                | 0.000          |

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

Quarter 4

| Annual Planned Outputs                                                                                                                          |  | Cumulative Outputs Achieved by End of Quarter                                          |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------------------------------------------------------|--|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                               |  |                                                                                        |  |
| 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 |  |
| PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.      |  |                                                                                        |  |
| Programme Intervention: 010407 Strengthen agricultural research and technology development                                                      |  |                                                                                        |  |
| 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 |  |
| 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                                                      |  |                                                                                        |  |
| 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                                                            |  | UShs Thousand                                                                          |  |
| Item                                                                                                                                            |  | Spent                                                                                  |  |
| 221008 Information and Communication Technology Supplies.                                                                                       |  | 5,000.000                                                                              |  |
| 221011 Printing, Stationery, Photocopying and Binding                                                                                           |  | 100,000.000                                                                            |  |
| 224003 Agricultural Supplies and Services                                                                                                       |  | 259,000.000                                                                            |  |
| 227001 Travel inland                                                                                                                            |  | 50,000.000                                                                             |  |
| Total For Budget Output                                                                                                                         |  | 414,000.000                                                                            |  |
| GoU Development                                                                                                                                 |  | 414,000.000                                                                            |  |
| External Financing                                                                                                                              |  | 0.000                                                                                  |  |
| Arrears                                                                                                                                         |  | 0.000                                                                                  |  |
| AIA                                                                                                                                             |  | 0.000                                                                                  |  |
| Budget Output:010006 Breeding, production and multiplication of fish and livestock                                                              |  |                                                                                        |  |

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

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels                                                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 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. |  | Conducted brooding activities that resulted into production and availing of 714,422 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 90,112 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 114,465 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain.                                                                                                                                                                                           |  |
| a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)<br><br>b) General livestock management on NAGRC&DB animal genetic resource centers.                  |  | 1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation<br>2. Completed the drafting of the National Conservation strategy for animal genetic resources<br>3. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; a) A total of over 27,359 heads of cattle were inseminated countrywide and a total of 522 farmers benefited from this initiative<br>b) A total of 939 students from various universities and farmers were trained in the best animal farming and breeding practices<br>c) A total of 82 Artificial Insemination (AI) technicians were skilled to improve animal genetics in the country<br>4. Conducted disease surveillance and control activities on Government ranches and farms |  |
| 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:                                                                                                                |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 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.                                                                     |  | Maintained liquid nitrogen plants in Entebbe, Buikwe and Mbarara.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |



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

Quarter 4

| Annual Planned Outputs                                                                                                                                                                                                                             | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)                                                                                                      | 1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| b) General livestock management on NAGRC&DB animal genetic resource centers.                                                                                                                                                                       | 2. Completed the drafting of the National Conservation strategy for animal genetic resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                                                                                                                                                                    | 3. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; a) A total of over 27,359 heads of cattle were inseminated countrywide and a total of 522 farmers benefited from this initiative                                                                                                                                                                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                    | b) A total of 939 students from various universities and farmers were trained in the best animal farming and breeding practices                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                                                                                                                                                                                                                                    | c) A total of 82 Artificial Insemination (AI) technicians were skilled to improve animal genetics in the country                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                                                                                                                                                                                                                    | 4. Conducted disease surveillance and control activities on Government ranches and farms                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 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. | Conducted brooding activities that resulted into production and availing of 714,422 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 90,112 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 114,465 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain |

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

Quarter 4

| 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                                                                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 1. Restock superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.)<br><br>2. General livestock management on NAGRC&DB animal genetic resource centers.                  |  | 1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation<br>2. Completed the drafting of the National Conservation strategy for animal genetic resources<br>3. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; a) A total of over 27,359 heads of cattle were inseminated countrywide and a total of 522 farmers benefited from this initiative<br>b) A total of 939 students from various universities and farmers were trained in the best animal farming and breeding practices<br>c) A total of 82 Artificial Insemination (AI) technicians were skilled to improve animal genetics in the country<br>4. Conducted disease surveillance and control activities on Government ranches and farms |  |
| 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. |  | Conducted brooding activities that resulted into production and availing of 714,422 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 90,112 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 114,465 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain                                                                                                                                                                                            |  |

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

Quarter 4

| 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

|                                                                                                                                               |                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a) Procure superior breeding stock for multiplication and availing to the farmers (dairy breeds , breeding bucks, breeding bulls, semen etc.) | 1. Collected, characterized phenotypically and gene banked livestock samples for DNA extraction and cryopreservation                                                                                                                               |
| b) General livestock management on NAGRC&DB animal genetic resource centers.                                                                  | 2. Completed the drafting of the National Conservation strategy for animal genetic resources                                                                                                                                                       |
|                                                                                                                                               | 3. To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; a) A total of over 27,359 heads of cattle were inseminated countrywide and a total of 522 farmers benefited from this initiative |
|                                                                                                                                               | b) A total of 939 students from various universities and farmers were trained in the best animal farming and breeding practices                                                                                                                    |
|                                                                                                                                               | c) A total of 82 Artificial Insemination (AI) technicians were skilled to improve animal genetics in the country                                                                                                                                   |
|                                                                                                                                               | 4. Conducted disease surveillance and control activities on Government ranches and farms                                                                                                                                                           |

PIAP Output: 01040705 Demand driven agriculture technologies developed

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. | Conducted brooding activities that resulted into production and availing of 714,422 of farmer preferred scavenging chicks to farming communities countrywide.2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 90,112 litres of liquid nitrogen were produced and availed for use by farming communities 3. Maintained the bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 114,465 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                  | Spent         |
|-------------------------------------------------------|---------------|
| 221001 Advertising and Public Relations               | 10,000.000    |
| 221003 Staff Training                                 | 40,000.000    |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000.000    |
| 221017 Membership dues and Subscription fees.         | 10,500.000    |
| 223005 Electricity                                    | 400,000.000   |
| 224002 Veterinary supplies and services               | 1,510,000.000 |

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

Quarter 4

| 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          |
| 224003                                                                                   | Agricultural Supplies and Services                               |                                               | 515,000.000    |
| 225101                                                                                   | Consultancy Services                                             |                                               | 480,000.000    |
| 227001                                                                                   | Travel inland                                                    |                                               | 1,794,499.910  |
| 227004                                                                                   | Fuel, Lubricants and Oils                                        |                                               | 630,000.000    |
| 228001                                                                                   | Maintenance-Buildings and Structures                             |                                               | 25,000.000     |
| 228003                                                                                   | Maintenance-Machinery & Equipment Other than Transport Equipment |                                               | 190,000.000    |
| 312121                                                                                   | Non-Residential Buildings - Acquisition                          |                                               | 1,901,319.481  |
| 312149                                                                                   | Other Land Improvements - Acquisition                            |                                               | 520,000.000    |
| 312219                                                                                   | Other Transport equipment - Acquisition                          |                                               | 946,000.000    |
| 312233                                                                                   | Medical, Laboratory and Research & appliances - Acquisition      |                                               | 2,394,500.000  |
| 312235                                                                                   | Furniture and Fittings - Acquisition                             |                                               | 200,000.000    |
| 312411                                                                                   | Cultivated Animals - Acquisition                                 |                                               | 10,382,987.486 |
| 313121                                                                                   | Non-Residential Buildings - Improvement                          |                                               | 400,000.000    |
| 313149                                                                                   | Other Land Improvements - Improvement                            |                                               | 334,000.090    |
| 313233                                                                                   | Medical, Laboratory and Research & appliances - Improvement      |                                               | 410,000.000    |
| 313411                                                                                   | Cultivated Animals - Improvement                                 |                                               | 5,201,500.000  |
| Total For Budget Output                                                                  |                                                                  |                                               | 28,325,306.967 |
| GoU Development                                                                          |                                                                  |                                               | 28,325,306.967 |
| 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 4

| Annual Planned Outputs                                                                                                                                                                                                                                             |  | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project                                                                                                                                                                                  |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.                                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels                                                                                                                                     |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| a) Equipping and maintenance of gene banks<br>b)Procurement and management of indigenous livestock( local pigs , local chicken)<br>c)Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables ) |  | 1. Collected, characterized phenotypically and gene banked tilapia fish samples for DNA extraction and cryopreservation<br>2. Conducted five (5) fish stock assessment exercises in Kasolwe and Rubona Government fish breeding and production sites to establish growth performance<br>3. Partially procured fish feeds for Kasolwe and Rubona fish breeding sites<br>4. Conducted technical backstopping in fish farming communities of Kamuli, Bunyangabu, Kabarole and Wakiso<br>5. Maintained and serviced the regional gene bank for conservation purposes<br>6. 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”. |  |
| PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.                                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| Programme Intervention: 010407 Strengthen agricultural research and technology development                                                                                                                                                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| 1. Procurement and management of indigenous livestock( local pigs , local chicken)<br>2. Establishment and management of fish breeding sites on animal genetic resource centres(ponds , fish feeds, fish consumables )                                             |  | 1. Collected, characterized phenotypically and gene banked tilapia fish samples for DNA extraction and cryopreservation<br>2. Conducted five (5) fish stock assessment exercises in Kasolwe and Rubona Government fish breeding and production sites to establish growth performance<br>3. Partially procured fish feeds for Kasolwe and Rubona fish breeding sites<br>4. Conducted technical backstopping in fish farming communities of Kamuli, Bunyangabu, Kabarole and Wakiso<br>5. Maintained and serviced the regional gene bank for conservation purposes<br>6. 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”. |  |

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

Quarter 4

| 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          |
|--------------------------------------------------------------------|----------------|
| 227001 Travel inland                                               | 175,000.000    |
| 227004 Fuel, Lubricants and Oils                                   | 100,500.000    |
| 312121 Non-Residential Buildings - Acquisition                     | 600,000.000    |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 120,000.000    |
| 312411 Cultivated Animals - Acquisition                            | 200,000.000    |
| 313411 Cultivated Animals - Improvement                            | 397,000.000    |
| Total For Budget Output                                            | 1,592,500.000  |
| GoU Development                                                    | 1,592,500.000  |
| External Financing                                                 | 0.000          |
| Arrears                                                            | 0.000          |
| AIA                                                                | 0.000          |
| Total For Project                                                  | 64,952,220.857 |
| GoU Development                                                    | 64,952,220.857 |
| External Financing                                                 | 0.000          |
| Arrears                                                            | 0.000          |
| AIA                                                                | 0.000          |

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:010004 Animal Feeds Production

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

|                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| a) Pasture production on AnGRCs (Bush clearing , establishment of pasture gardens, maintenance of pasture gardens etc)<br>b) Construction of feed storage facilities on centre farms(silage bankers , hay barns, feed stores etc)<br>c) Animal feed processing | 1. Established silage bunkers on Government farms and ranches; five (5) in Sanga; fifteen (15) in Nshaara, five (5) in Ruhengyere, three (3) in Rubona, ten (10) in Aswa, three (3) in Got Apwoyo, four (4) in Maruzi, five (5) in Lusenke, five (5) in Kasolwe to support animal feed security programme in the country<br>2. The entity harvested 51,692 MT of corn silage, 9,263 MT of maize grain and 192 MT of soybean from the food and animal feed security programme interventions.<br>3. A total of 523 MTs of compounded livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed at Kasolwe Government feed mill to cater for both internal and external demand for livestock and poultry feeds<br>4. The entity bush cleared 22 square miles and planted 18 square miles of soybean, maize and napier on Government animal breeding and production ranches/farms to support the food and animal feed security programme in the country |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item                                                               | Spent         |
|--------------------------------------------------------------------|---------------|
| 224003 Agricultural Supplies and Services                          | 50,000.000    |
| 225101 Consultancy Services                                        | 150,000.000   |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 400,000.000   |
| 313411 Cultivated Animals - Improvement                            | 8,626,971.666 |
| Total For Budget Output                                            | 9,226,971.666 |
| GoU Development                                                    | 9,226,971.666 |
| External Financing                                                 | 0.000         |
| Arrears                                                            | 0.000         |
| AIA                                                                | 0.000         |
| Total For Project                                                  | 9,226,971.666 |
| GoU Development                                                    | 9,226,971.666 |
| External Financing                                                 | 0.000         |
| Arrears                                                            | 0.000         |

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

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
| AIA                    |                                               | 0.000          |
|                        | GRAND TOTAL                                   | 93,224,883.902 |
|                        | Wage Recurrent                                | 5,729,738.871  |
|                        | Non Wage Recurrent                            | 5,461,268.880  |
|                        | GoU Development                               | 81,971,197.128 |
|                        | External Financing                            | 0.000          |
|                        | Arrears                                       | 62,679.023     |
|                        | AIA                                           | 0.000          |



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

Quarter 4

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name                                                     | Planned Collection<br>FY2022/23 | Actuals By End Q4 |
|--------------|------------------------------------------------------------------|---------------------------------|-------------------|
| 142160       | Sale of Agricultural products and services-From Government Units | 0.000                           | 1.723             |
| Total        |                                                                  | 0.000                           | 1.723             |

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 4

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.<br>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 Q4 | 0.58                                                                                                                                                              |
| Performance as of End of Q4  | A total of 714,422 of farmer preferred scavenging chicks were multiplied and availed to 542 farmers (359 men and 183 women) 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<br><br>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<br><br>2.No. of dairy goats procured for multiplication and availing to farmers.                                                                                                                    |
| Actual Expenditure By End Q4 | 0.085                                                                                                                                                                                                                                                |
| Performance as of End of Q4  | Sensitized a total of 939 students from various universities and farmers on HIV/AIDS during trainings on Government farms and ranches.                                                                                                               |
| 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. |

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

Quarter 4

|                              |                                                                                                                                                                                                                                              |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 Q4 | 0.008                                                                                                                                                                                                                                        |
| Performance as of End of Q4  | 1. Planted a total of 546 forage trees on Government ranches 2. A total of 4,000 eucalyptus trees have been maintained at Njeru and Bulago                                                                                                   |
| Reasons for Variations       | Partial release of funds from the treasury                                                                                                                                                                                                   |

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 Q4 | 0.58                                                                                                                                                                                                                                         |
| Performance as of End of Q4  | A total of 714,422 of farmer preferred scavenging chicks were multiplied and availed to 542 farmers countrywide.                                                                                                                             |
| Reasons for Variations       | Partial release of funds from the treasury                                                                                                                                                                                                   |