

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

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	5.736	5.736	3.198	3.130	56.0 %	55.0 %	97.9 %
	Non-Wage	0.340	11.040	3.907	3.899	1,149.0 %	1,146.8 %	99.8 %
Devt.	GoU	66.760	66.760	33.380	33.114	50.0 %	49.6 %	99.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>72.836</b>	<b>83.536</b>	<b>40.485</b>	<b>40.143</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>72.836</b>	<b>83.536</b>	<b>40.485</b>	<b>40.143</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.2 %</b>
Arrears		0.039	0.039	0.039	0.003	100.0 %	10.0 %	7.7 %
<b>Total Budget</b>		<b>72.875</b>	<b>83.575</b>	<b>40.524</b>	<b>40.146</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>72.875</b>	<b>83.575</b>	<b>40.524</b>	<b>40.146</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>72.836</b>	<b>83.536</b>	<b>40.485</b>	<b>40.143</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	72.875	83.575	40.523	40.146	55.6 %	55.1 %	99.1%
Sub SubProgramme:01 Breeding and Genetic Improvement	72.875	83.575	40.523	40.146	55.6 %	55.1 %	99.1%
<b>Total for the Vote</b>	72.875	83.575	40.523	40.146	55.6 %	55.1 %	99.1 %

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

*(i) Major unspent balances*

**Departments , Projects**

**Programme:01 Agro-Industrialization**

**Sub SubProgramme:01 Breeding and Genetic Improvement**

**Sub Programme: 01 Institutional Strengthening and Coordination**

<b>0.264</b>	Bn Shs	Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
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Reason: Some staff and service providers had issues with the supplier numbers.

*Items*

<b>0.230</b>	UShs	211102 Contract Staff Salaries
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Reason: Some staff had issues with the supplier numbers.

<b>0.029</b>	UShs	212101 Social Security Contributions
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Reason: Some staff had issues with the supplier numbers.

*(ii) Expenditures in excess of the original approved budget*

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

<b>0.358</b>	Bn Shs	Department : 002 Finance and Administration
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Reason: 0

*Items*

<b>0.358</b>	UShs	211104 Employee Gratuity
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Reason: This was as a result of the supplementary budget recieved during the budget implementation.

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of regional community breeding satellite centers established and maintained	Number	4	4
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
All staff salary and related benefits paid	Text	Atleast 566 staff paid salary and related benefits.	A total of 566 staff were paid salary and related benefits.
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
All staff salary and related benefits paid	Text	All the project contract staff including casuals paid	All the project contract staff including casuals were paid

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01910105 Facilities and equipment managed</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% of facilities and equipment maintained	Percentage	3%	0%
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 2023/24</b>	<b>Actuals By END Q 2</b>
Animal breeding and production support facilities constructed	Yes/No	29	1
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 2023/24</b>	<b>Actuals By END Q 2</b>
Number of regional community breeding satellite centers established and maintained	Number	1	1
Budget Output: 010006 Breeding, production and multiplication of fish and livestock			
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of tropicalised superior breeding stock introduced	Number	994	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 2023/24</b>	<b>Actuals By END Q 2</b>
Doses of semen produced and extended to farmers	Number	142906	37081
Litres of Nitrogen produced	Number	112307	41757

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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: 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 2023/24</b>	<b>Actuals By END Q 2</b>
Number of poultry varieties developed, multiplied and promoted		Number	1500000	25737
Number of tropicalised superior breeding stock introduced		Number	994	0
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>				
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of poultry varieties developed, multiplied and promoted		Number	1500000	25737
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Breeding and Genetic Improvement				
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>				
Budget Output: 010004 Animal Feeds Production				
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>				
<b>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.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms		Number	3	0

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## **Performance highlights for the Quarter**

1. The entity embarked on the renovation of the Entebbe poultry hatchery with the aim of improving poultry production
2. To ensure availability of quality and affordable compounded animal feeds, the entity was able to process a total of 86MT of compounded animal feeds for internal consumption and availing to farmers countrywide
3. The entity was also able to breed, multiply and avail a total of 80 pure bred dairy and beef breeding bulls to farmers with the aim of improving the quality of animal genetics in the country

## **Variances and Challenges**

1. The agency experienced budgetary constraints during the quarter and most of the key planned interventions were not met. For instance, it was not possible to restock Government ranches and farms yet this is a very fundamental activity for the Parish Development Model
2. It has increasingly become very challenging when it gets to the management of livestock on Government farms and ranches due to inconsistencies in budget releases. The entity is worried about production, multiplication and availing of animal seed for Parish Development Model if the budget release trend does not change positively under the development budget category

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	72.875	83.575	40.523	40.147	55.6 %	55.1 %	99.1 %
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	72.875	83.575	40.523	40.147	55.6 %	55.1 %	99.1 %
000002 Construction management	19.924	19.924	9.711	9.710	48.7 %	48.7 %	100.0 %
000003 Facilities and Equipment Management	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
000005 Human Resource Management	6.110	16.810	7.138	7.032	116.8 %	115.1 %	98.5 %
000014 Administrative and Support Services	7.329	7.329	3.807	3.544	52.0 %	48.4 %	93.1 %
010004 Animal Feeds Production	14.935	14.935	7.092	7.092	47.5 %	47.5 %	100.0 %
010005 Animal Genetic Resources Databank strengthened and maintained	0.763	0.763	0.335	0.334	43.9 %	43.8 %	99.7 %
010006 Breeding, production and multiplication of fish and livestock	22.024	22.024	11.363	11.357	51.6 %	51.6 %	99.9 %
010007 Conservation and utilization of indigenous Animal Genetic resources	1.371	1.371	0.978	0.978	71.3 %	71.4 %	100.0 %
<b>Total for the Vote</b>	<b>72.875</b>	<b>83.575</b>	<b>40.523</b>	<b>40.147</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.1 %</b>



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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.912	6.912	3.786	3.489	54.8 %	50.5 %	92.2 %
211104 Employee Gratuity	0.634	1.728	0.698	0.698	110.1 %	110.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.689	0.689	0.300	0.300	43.5 %	43.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.000	0.552	0.090	0.090	0.0 %	0.0 %	100.0 %
212101 Social Security Contributions	0.118	0.691	0.249	0.215	212.1 %	182.5 %	86.1 %
212102 Medical expenses (Employees)	0.000	0.702	0.364	0.364	0.0 %	0.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.020	0.005	0.005	0.0 %	0.0 %	98.0 %
221001 Advertising and Public Relations	0.000	0.185	0.050	0.050	0.0 %	0.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.000	0.040	0.005	0.005	0.0 %	0.0 %	100.0 %
221003 Staff Training	0.021	0.066	0.005	0.005	23.8 %	23.8 %	100.0 %
221008 Information and Communication Technology Supplies.	0.495	0.593	0.220	0.220	44.4 %	44.4 %	99.9 %
221009 Welfare and Entertainment	0.000	0.135	0.060	0.060	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.198	0.348	0.120	0.120	60.6 %	60.6 %	100.0 %
221016 Systems Recurrent costs	0.000	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.000	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.000	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.248	0.020	0.020	0.0 %	0.0 %	100.0 %
223002 Property Rates	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.000	0.200	0.052	0.052	0.0 %	0.0 %	100.0 %
223005 Electricity	0.590	0.730	0.200	0.200	33.9 %	33.9 %	100.0 %
223006 Water	0.000	0.150	0.005	0.005	0.0 %	0.0 %	100.0 %
224002 Veterinary supplies and services	2.780	4.348	3.522	3.522	126.7 %	126.7 %	100.0 %
224003 Agricultural Supplies and Services	0.495	2.797	1.040	1.040	210.4 %	210.3 %	100.0 %
224010 Protective Gear	0.000	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.050	2.102	1.325	1.325	64.6 %	64.6 %	100.0 %
226001 Insurances	0.200	0.200	0.080	0.080	40.0 %	40.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.876	4.576	2.301	2.299	80.0 %	79.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.600	1.080	0.800	0.800	133.3 %	133.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.295	0.311	0.095	0.095	32.2 %	32.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.650	0.650	0.300	0.300	46.2 %	46.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.620	0.620	0.200	0.200	32.3 %	32.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.100	0.100	0.062	0.062	62.4 %	62.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.640	7.640	3.000	3.000	39.3 %	39.3 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	10.094	10.094	6.211	6.211	61.5 %	61.5 %	100.0 %
312139 Other Structures - Acquisition	2.800	2.800	1.500	1.500	53.6 %	53.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.830	0.830	0.748	0.748	90.1 %	90.1 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.192	0.192	0.060	0.055	31.3 %	28.8 %	92.2 %
312411 Cultivated Animals - Acquisition	6.326	6.326	2.000	2.000	31.6 %	31.6 %	100.0 %
313111 Residential Buildings - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.630	3.630	1.000	0.999	27.5 %	27.5 %	99.9 %
313411 Cultivated Animals - Improvement	19.581	19.581	9.912	9.912	50.6 %	50.6 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.039	0.039	0.039	0.003	100.0 %	6.8 %	6.8 %
<b>Total for the Vote</b>	<b>72.875</b>	<b>83.575</b>	<b>40.523</b>	<b>40.146</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.1 %</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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	72.875	83.575	40.523	40.146	55.61 %	55.09 %	99.07 %
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	72.875	83.575	40.523	40.146	55.61 %	55.09 %	99.1 %
<b><i>Departments</i></b>							
002 Finance and Administration	6.110	16.810	7.138	7.032	116.8 %	115.1 %	98.5 %
<b><i>Development Projects</i></b>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	66.346	33.286	33.014	50.2 %	49.8 %	99.2 %
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.420	0.420	0.100	0.100	23.8 %	23.8 %	100.0 %
<b>Total for the Vote</b>	<b>72.875</b>	<b>83.575</b>	<b>40.523</b>	<b>40.146</b>	<b>55.6 %</b>	<b>55.1 %</b>	<b>99.1 %</b>

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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 2****Quarter 2: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000005 Human Resource Management</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
a) Pay staff salaries and related costs b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Procure promotional materials (tear drops, pull up banners, press banners, L-flags) h) Implement NAGRC&DB brand manual requirements & communication strategy i) Conduct quarterly Corporate Social Responsibility (CSR) events/activities to address gender and equity issues j) Procure stationery for office use k) Facilitate contracts and evaluation committees for enhanced procurements management l) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery m) Supervision of personnel on Government farms and ranches n) Conduct audit activities for enhanced corporate governance o) IFMS maintenance p) Revenue mobilization q) Review of standard operating procedures (SOPs) r) Review of the risk management framework and implementation s) Carry out routine field data collection on and off Government farms and ranches t) Conduct regular data verification and quality checks on and off Government ranches and farms u) Preparation of the Budget Framework Paper for the FY2024/25 v) Prepare quarterly progress reports w) Organize quarterly internal performance reviews x) Hold annual planning retreat (Budget Conference) y) Participate in planning, monitoring and evaluation events under agro industrialization programme z) Training personnel on Government farms and ranches in data capturing aa) Procure cleaning and sanitation materials	a) Paid staff salaries and related costs b) Prepared and submitted the Budget Framework Paper for the FY2024/25 c) Prepared quarterly progress reports d) Held an internal budget conference for the FY2024/25 e) Partially paid utility bills	The agency partially paid utility bills, statutory obligations like NSSF, Board retainer and other mandatory expenditures due to insufficient budget releases. Most recurrent activities could not be executed as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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: 01910108 Staff Salaries and related benefits paid**

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

a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers	Paid contract staff salaries for headquarters, Government ranches and farms and community breeding centers	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,823,285.807
211104 Employee Gratuity	393,287.897
211107 Boards, Committees and Council Allowances	90,000.000
212101 Social Security Contributions	214,660.538
212102 Medical expenses (Employees)	364,000.000
212103 Incapacity benefits (Employees)	4,900.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	52,000.000
223005 Electricity	50,000.000
223006 Water	5,000.000
224002 Veterinary supplies and services	741,666.667
224003 Agricultural Supplies and Services	845,805.619
225101 Consultancy Services	25,000.000
227001 Travel inland	368,460.000
227004 Fuel, Lubricants and Oils	250,000.000
228001 Maintenance-Buildings and Structures	5,000.000
352899 Other Domestic Arrears Budgeting	2,648.600
<b>Total For Budget Output</b>	<b>5,420,715.128</b>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,823,285.807
	Non Wage Recurrent	3,594,780.721
	Arrears	2,648.600
	<i>AIA</i>	0.000
<b>Total For Department</b>		<b>5,420,715.128</b>
	Wage Recurrent	1,823,285.807
	Non Wage Recurrent	3,594,780.721
	Arrears	2,648.600
	<i>AIA</i>	0.000

## *Development Projects*

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

#### **Budget Output:000014 Administrative and Support Services**

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

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

a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Equip project sites with furniture g) Maintain project satellite offices	1. Paid project staff salaries and related costs 2. Partially facilitated technical staff implementing project activities	There were limited funds to fully implement planned activities in the Quarter.
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#### **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. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet	Maintained community breeding satellite centres	Limited funds to implement other planned activities such as fleet service and maintenance
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# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

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

**PIAP Output: 01910107 Monitoring and Evaluation conducted**

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

Coordinate, supervise, monitor and evaluate project activities	Partially coordinated, supervised and monitored project activities on Government ranches/farms and headquarters.	Due to budget shortfalls and limited project activities, monitoring and evaluation was also limited.
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**PIAP Output: 01910108 Staff Salaries and related benefits paid**

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

a) Pay project staff salaries and related costs	1. Paid project staff salaries and related costs	There were limited funds to fully facilitate staff due to budget shortfalls in the quarter.
b) Facilitation to technical staff implementing project activities	2. Partially facilitated technical staff implementing project activities	

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

Item	Spent
211102 Contract Staff Salaries	65,339.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
225101 Consultancy Services	999,852.340
226001 Insurances	80,000.000
227001 Travel inland	599,946.000
228001 Maintenance-Buildings and Structures	49,953.000
228002 Maintenance-Transport Equipment	249,998.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,995.000
312235 Furniture and Fittings - Acquisition	55,310.291
<b>Total For Budget Output</b>	<b>2,450,393.892</b>
GoU Development	2,450,393.892
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,450,393.892</b>
GoU Development	2,450,393.892
External Financing	0.000
Arrears	0.000

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

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

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

**Budget Output:000003 Facilities and Equipment Management**

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

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

1. Procure assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15- Tablets, AIO Desktops for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	Maintained ICT equipment at Headquarters , Government farms and ranches.	Planned procurements during this quarter were greatly affected as a result of limited budget release.
1. Procure assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15- Tablets, AIO Desktops for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	Maintained ICT equipment at Headquarters , Government farms and ranches.	Planned procurements during this quarter were greatly affected as a result of limited budget release.

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

Item	Spent
312221 Light ICT hardware - Acquisition	100,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Agricultural Production and Productivity**

**Sub SubProgramme:01 Breeding and Genetic Improvement**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
	<ol style="list-style-type: none"> <li>1. Embarked on the renovation of the Entebbe Poultry Hatchery to promote poultry production</li> <li>2. Constructed pig grower's unit at Les- Entebbe</li> <li>3. Fencing with concrete poles commenced at Birunduma side of Nshaara ranch in Kiruhura District</li> <li>4. Routine repair of paddocks was done in Aswa</li> <li>5. Executed minor renovations on the goat units, cattle sheds, water troughs and cattle crushes at Sanga</li> <li>6. A new cattle crush was constructed and the old one rehabilitated in Lusenke</li> <li>7. Constructed two (2) water troughs in Rubona</li> <li>8. Minor repairs were done on the paddocks and kraals in Maruzi</li> <li>9. Constructed tyre washes for biosecurity in Lusenke</li> </ol>	<p>The agency has not performed well under this output due to budgetary constraints. Major focus has been on clearing outstanding payments under this output.</p>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

<p>Construction of cattle crushes 2. Construction of spray races 3. Construction of heifer bans 4. Construction of calf pens 5. Construction of labor lines 6. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 7. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 8. Construction of goat structures 9. Construction of pig maternity stys 10. Construction of 2 stance latrines at the fish ponds 11. Construction of dip Tanks 12. Construction of a farm water reticulation systems 13. Construction of milking parlors 14. Construction of perimeter fences 15. Construction of rabbit housing units 16. Construction of staff houses at Got Apwoyo 17. Construction of the administration block at Got Apwoyo 18. Construction and maintenance of a diagnostic laboratory at Nshaara 19. Construction of feed and water troughs in the different paddocks 20. Perimeter fencing of Government ranches and farms 21. Renovation of farm residential units 22. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 23. Establish water reticulation systems on Government farms and ranches</p>	<p>1. Embarked on the renovation of the Entebbe Poultry Hatchery to promote poultry production 2. Constructed pig grower's unit at Les- Entebbe 3. Fencing with concrete poles commenced at Birunduma side of Nshaara ranch in Kiruhura District 4. Routine repair of paddocks was done in Aswa 5. Executed minor renovations on the goat units, cattle sheds, water troughs and cattle crushes at Sanga 6. A new cattle crush was constructed and the old one rehabilitated in Lusenke 7. Constructed two (2) water troughs in Rubona 8. Minor repairs were done on the paddocks and kraals in Maruzi 9. Constructed tyre washes for biosecurity in Lusenke</p>	<p>The agency has not performed well under this output due to budgetary constraints. Major focus has been on clearing outstanding payments under this output.</p>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	800,000.000
312129 Other Buildings other than dwellings - Acquisition	4,500,000.000
312139 Other Structures - Acquisition	1,000,000.000
313121 Non-Residential Buildings - Improvement	998,582.486
<b>Total For Budget Output</b>	<b>7,298,582.486</b>
GoU Development	7,298,582.486

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained</b>		
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
a) Procurement of calf weighing scales for measuring weight and growth rate in calves b) Procurement of milk analyzer for performance testing in cattle c) Procurement of printing services for printing 5000 copies of farmer's AI service cards d) Procurement of stainless-steel cattle weighbridges (typical capacity up to 2500 kg) for measuring mature cattle for performance testing on Government farms and ranches e) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres	<ol style="list-style-type: none"> <li>1. Built capacities of headquarters staff in basic IT skills</li> <li>2. Maintained ICT equipment</li> <li>3. Collected and analyzed animal performance data</li> </ol>	Key procurements and other activities under this output were not initiated because the agency was experiencing severe budget shortfalls.
<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>		
	<ol style="list-style-type: none"> <li>1. Built capacities of headquarters staff in basic IT skills</li> <li>2. Maintained ICT equipment</li> <li>3. Collected and analyzed animal performance data</li> </ol>	Key procurements and other activities under this output were not initiated because the agency was experiencing severe budget shortfalls
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		199,792.952
221011 Printing, Stationery, Photocopying and Binding		20,000.001
224003 Agricultural Supplies and Services		49,700.000
227001 Travel inland		19,712.000
	<b>Total For Budget Output</b>	<b>289,204.953</b>
	GoU Development	289,204.953
	External Financing	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010006 Breeding, production and multiplication of fish and livestock</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>		
	<ol style="list-style-type: none"> <li>1. Maintained breeding bulls and semen production laboratory and as a result, a total of 18,563 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain, to improve animal genetics</li> <li>2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 20,080 litres of liquid nitrogen were produced and availed for use by farming communities</li> <li>3. To promote profitable poultry enterprise, the agency produced and availed a total of 15,887 chicks to farmers</li> <li>4. Conducted six (6) fish stock assessment activities in Kasolwe and Rubona and also carried out fish breeding outreach activities, in which a total of 17 fish farmers benefited in Iganga, Kamuli, Butaleja, Soroti, Kapelebyong, Bunyangabu and Kabarole.</li> <li>5. Procured veterinary drugs, vaccines and other consumables</li> </ol>	<p>Key procurements and other activities under this output were not implemented because the agency was experiencing severe budget shortfalls. However, the agency was able to clear part of the outstanding payments under this output.</p>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
<p>1. Procure community breeding materials for the implementation of PDM (semen banks, semen freezers, semen processing kits, AI sheaths and other consumables)</p> <p>2. Procure broiler parent stock for the poultry units</p> <p>3. Conduct bull-breeding soundness evaluation on Government ranches and farms</p> <p>4. Maintenance of liquid nitrogen plants at Bull stud, Njeru and Mbazardi</p> <p>5. Training and refreshing of 37 and 50 AI technicians respectively for Parish Development Model</p> <p>6. Conduct characterization of framed and wild fish stocks in all regions of the country</p> <p>7. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme.</p> <p>8. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions.</p> <p>9. Establishment of one (1) poultry structure in Lusenge – Kayunga to multiply and avail farmer preferred scavenging poultry to farmers in Buganda and Busoga sub regions</p> <p>10. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms</p> <p>11. Equip Njeru laboratory for herd performance evaluation</p> <p>12. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model</p> <p>13. Farmer trainings in livestock breeding and management aspects across the country</p> <p>14. Fostering breeder associations and breed societies</p> <p>15. Conduct MOET trainings for embryo transfer services countrywide</p> <p>16. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar</p> <p>17. Promote agroforestry on Government ranches and farms to protect the environment</p> <p>18. Procure and install 225 bee hives and 225 stands, 30 bee suits and gumboots for Aswa- Pader</p> <p>19. Procure animal drugs and vaccines</p> <p>20. Procure assorted fish breeding, production and management gears, tools, equipment and consumables</p>	<p>1. Maintained breeding bulls (feeding, health, housing and hygiene) and semen production laboratory and as a result, a total of 18,563 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain, to improve animal genetics</p> <p>2. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 20,080 litres of liquid nitrogen were produced and availed for use by farming communities</p> <p>3. To promote profitable poultry enterprise, the agency produced and availed a total of 15,887 chicks to farmers</p> <p>4. Conducted six (6) fish stock assessment activities in Kasolwe and Rubona and also carried out fish breeding outreach activities, in which a total of 17 fish farmers benefited in Iganga, Kamuli, Butaleja, Soroti, Kapelebyong, Bunyangabu and Kabarole.</p> <p>5. Procured veterinary drugs, vaccines and other consumables</p>	<p>Key procurements and other activities under this output were not implemented because the agency was experiencing severe budget shortfalls. However, the agency was able to clear part of the outstanding payments under this output.</p>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	49,999.999
223005 Electricity	150,000.000
224002 Veterinary supplies and services	180,000.000
227001 Travel inland	502,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228001 Maintenance-Buildings and Structures	20,000.000
228004 Maintenance-Other Fixed Assets	30,000.000
312121 Non-Residential Buildings - Acquisition	2,000,000.000
312411 Cultivated Animals - Acquisition	2,000,000.000
313411 Cultivated Animals - Improvement	1,820,000.000
<b>Total For Budget Output</b>	<b>6,956,999.999</b>
GoU Development	6,956,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources**



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

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

**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**

<p>1. Acquisition of assorted DNA reagents 2. Acquisition of assorted sequencing reagents 3. Acquisition of germplasm for gene banking 4. Procurement &amp; installation of laboratory information management system 5. Research and blood collection from male goats under a PhD study 6. Sample collection (blood, ova, embryos, oocytes) and processing</p>	<p>1. Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop from 6th -8th December 2023 to discuss sample acquisition (blood and semen acquisition) and processing and also got an opportunity to share ideas on Biodiversity, Nagoya Protocol, Global Plan of Action and the Interlaken Declaration on Animal Genetic Resources.</p> <p>2. Trained participants of the Africa Bio genome project on Sample collection, labelling, reception and rejection, processing, storage, tracking, retrieval and the role of Laboratory Quality management systems in sample safety.</p> <p>3. Oriented and trained 15 students about the gene/bio banking aspects at the Eastern Africa Regional Gene Bank</p>	<p>Key planned activities under this output were not implemented because the agency was experiencing severe budget shortfalls. However, the agency was able to clear part of the outstanding payments under this output.</p>
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**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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		80,000.000
227001 Travel inland		49,960.000
312233 Medical, Laboratory and Research & appliances - Acquisition		305,000.000
	<b>Total For Budget Output</b>	<b>434,960.000</b>
	GoU Development	434,960.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>14,979,747.438</b>
	GoU Development	14,979,747.438
	External Financing	0.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:010004 Animal Feeds Production</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>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.</b>		
1. Construction of modern storage facilities for grain production on Government farms and ranches 2. Animal feeds processing at Kasolwe feed mill 3. Bush clearing Government ranches and farms 4. Construction of hay barns, silage bunkers and pits 5. Pasture establishment and maintenance on Government ranches and farms 6. Procurement of a chuff cutters, hay balers and forage choppers 7. Preservation of silage	1) Planted a total of 224 acres of chloris gayana, maize fodder and napier to support animal feed production programme 2) A total of 86MT of compounded animal feeds were processed for internal consumption and availing to farmers countrywide 3) Bushed cleared 180 acres to prepare land for animal feed production 4) Completed the establishment of two (2) hay barns, three (3) more hay barns are still under construction at Nshaara ranch	Key planned activities under this output were not implemented because the agency was experiencing severe budget constraints. However, the agency was able to clear part of the outstanding payments under this output.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
313411 Cultivated Animals - Improvement		4,297,600.000
	<b>Total For Budget Output</b>	<b>4,297,600.000</b>
	GoU Development	4,297,600.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,297,600.000</b>
	GoU Development	4,297,600.000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>27,248,456.458</b>
	Wage Recurrent	1,823,285.807
	Non Wage Recurrent	3,594,780.721
	GoU Development	21,827,741.330
	External Financing	0.000
	Arrears	2,648.600
	<i>AIA</i>	0.000

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

## Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	
<i>Departments</i>	
<b>Department:002 Finance and Administration</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>	
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>	
Support to agro-industrialization programme implementation (payment of staff salaries and related costs, payment of utility bills, governance, monitoring workplans, staff welfare, procurements management and meeting other administrative costs).	<ul style="list-style-type: none"> <li>a) Paid staff salaries and related costs</li> <li>b) Prepared and submitted the Budget Framework Paper for the FY2024/25</li> <li>c) Prepared quarterly progress reports</li> <li>d) Held an internal budget conference for the FY2024/25</li> <li>e) Partially paid utility bills</li> </ul>
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>	
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>	
Strengthen human resource function for effective public service delivery(payment of staff salaries, gratuity and NSSF, supervision of human resource personnel on government ranches and headquarters, managing staff welfare, staff capacity building etc	Paid contract staff salaries for headquarters, Government ranches and farms and community breeding centers
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	3,130,208.826
211104 Employee Gratuity	697,639.016
211107 Boards, Committees and Council Allowances	90,000.000
212101 Social Security Contributions	214,660.538
212102 Medical expenses (Employees)	364,000.000
212103 Incapacity benefits (Employees)	4,900.000
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	60,000.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
223001 Property Management Expenses	20,000.000	
223004 Guard and Security services	52,000.000	
223005 Electricity	50,000.000	
223006 Water	5,000.000	
224002 Veterinary supplies and services	741,666.667	
224003 Agricultural Supplies and Services	845,805.619	
225101 Consultancy Services	25,000.000	
227001 Travel inland	368,460.000	
227004 Fuel, Lubricants and Oils	250,000.000	
228001 Maintenance-Buildings and Structures	5,000.000	
352899 Other Domestic Arrears Budgeting	2,648.600	
	<b>Total For Budget Output</b>	<b>7,031,989.266</b>
	Wage Recurrent	3,130,208.826
	Non Wage Recurrent	3,899,131.840
	Arrears	2,648.600
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,031,989.266</b>
	Wage Recurrent	3,130,208.826
	Non Wage Recurrent	3,899,131.840
	Arrears	2,648.600
	<i>AIA</i>	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 2

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

**PIAP Output: 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**

<p>Monitor project activities, facilitation to breeders , mantainance of community breeding satellite centres that serve men and women farmers, administrative support to government animal breeding ranches, consultancies, project fleet maintenance etc</p>	<ol style="list-style-type: none"> <li>1. Paid project staff salaries and related costs</li> <li>2. Partially facilitated technical staff implementing project activities</li> </ol>
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**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**

<p>Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)</p>	<p>Maintained community breeding satellite centres</p>
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**PIAP Output: 01910107 Monitoring and Evaluation conducted**

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

<p>Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)</p>	<p>Partially coordinated, supervised and monitored project activities on Government ranches/farms and headquarters.</p>
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**PIAP Output: 01910108 Staff Salaries and related benefits paid**

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

<p>Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities)</p>	<ol style="list-style-type: none"> <li>1. Paid project staff salaries and related costs</li> <li>2. Partially facilitated technical staff implementing project activities</li> </ol>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	358,468.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
225101 Consultancy Services	1,299,852.340
226001 Insurances	80,000.000
227001 Travel inland	899,946.000
228001 Maintenance-Buildings and Structures	49,953.000
228002 Maintenance-Transport Equipment	299,998.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	199,995.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		55,310.291
	<b>Total For Budget Output</b>	<b>3,543,522.881</b>
	GoU Development	3,543,522.881
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,543,522.881</b>
	GoU Development	3,543,522.881
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, cameras, firewall and share point)	Maintained ICT equipment at Headquarters , Government farms and ranches.	
Acquire assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15-Tablets, AIO Desktops, 02 Projectors, 02- Professional Cameras, 01-Firewall, 01 IDS/IPS for H/Q , AnGRCs, and CBBP.	Maintained ICT equipment at Headquarters , Government farms and ranches.	
Acquire and Implement Content Management Solution (Share Point).		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		100,000.000
	<b>Total For Budget Output</b>	<b>100,000.000</b>
	GoU Development	100,000.000
	External Financing	0.000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<b>Budget Output:000002 Construction management</b>	
<b>PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped</b>	
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.	<ol style="list-style-type: none"> <li>1. Embarked on the renovation of the Entebbe Poultry Hatchery to promote poultry production</li> <li>2. Constructed pig grower's unit at Les- Entebbe</li> <li>3. Fencing with concrete poles commenced at Birunduma side of Nshaara ranch in Kiruhura District</li> <li>4. Routine repair of paddocks was done in Aswa</li> <li>5. Executed minor renovations on the goat units, cattle sheds, water troughs and cattle crushes at Sanga</li> <li>6. A new cattle crush was constructed and the old one rehabilitated in Lusenke</li> <li>7. Constructed two (2) water troughs in Rubona</li> <li>8. Minor repairs were done on the paddocks and kraals in Maruzi</li> <li>9. Constructed tyre washes for biosecurity in Lusenke</li> </ol>



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<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>	
Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.	<ol style="list-style-type: none"> <li>1. Embarked on the renovation of the Entebbe Poultry Hatchery to promote poultry production</li> <li>2. Constructed pig grower's unit at Les- Entebbe</li> <li>3. Fencing with concrete poles commenced at Birunduma side of Nshaara ranch in Kiruhura District</li> <li>4. Routine repair of paddocks was done in Aswa</li> <li>5. Executed minor renovations on the goat units, cattle sheds, water troughs and cattle crushes at Sanga</li> <li>6. A new cattle crush was constructed and the old one rehabilitated in Lusenke</li> <li>7. Constructed two (2) water troughs in Rubona</li> <li>8. Minor repairs were done on the paddocks and kraals in Maruzi</li> <li>9. Constructed tyre washes for biosecurity in Lusenke</li> </ol>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
312121 Non-Residential Buildings - Acquisition	1,000,000.000
312129 Other Buildings other than dwellings - Acquisition	6,211,000.000
312139 Other Structures - Acquisition	1,500,000.000
313121 Non-Residential Buildings - Improvement	998,582.486
<b>Total For Budget Output</b>	<b>9,709,582.486</b>
GoU Development	9,709,582.486
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained</b>	
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>	
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
Execution of livestock databank activities ( biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	<ol style="list-style-type: none"> <li>1. Built capacities of headquarters staff in basic IT skills</li> <li>2. Maintained ICT equipment</li> <li>3. Collected and analyzed animal performance data</li> </ol>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<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>		
Execution of livestock databank activities ( biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	1. 2. 3.	Built capacities of headquarters staff in basic IT skills Maintained ICT equipment Collected and analyzed animal performance data
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		219,792.952
221011 Printing, Stationery, Photocopying and Binding		20,000.001
224003 Agricultural Supplies and Services		64,700.000
227001 Travel inland		29,712.000
	<b>Total For Budget Output</b>	<b>334,204.953</b>
	GoU Development	334,204.953
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010006 Breeding, production and multiplication of fish and livestock</b>		

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

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

**PIAP Output: 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**

Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.

- i. Aailed a total of 25,737 of farmer preferred scavenging chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing of poultry genetic resources to farmers countrywide
- ii. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara hence leading to production and availing of 41,757 litres of liquid nitrogen
- iii. Produced and aailed a total of 37,081 doses of semen for breed improvement
- iv. A total of 173 Artificial Insemination (AI) technicians were skilled and equipped to improve animal genetics in the country
- v. A total of 520 students from tertiary institutions were equipped knowledge and skills in animal husbandry
- vi. A total of over 14,984 heads of cattle were inseminated countrywide and a total of 1,842 farmers benefited from this initiative
- vii. Carried out fish breeding outreach activities, in which a total of 17 fish farmers benefited in Eastern region

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

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

Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.

- i. Aailed a total of 25,737 of farmer preferred scavenging chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing of poultry genetic resources to farmers countrywide
- ii. Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara hence leading to production and availing of 41,757 litres of liquid nitrogen
- iii. Produced and aailed a total of 37,081 doses of semen for breed improvement
- iv. A total of 173 Artificial Insemination (AI) technicians were skilled and equipped to improve animal genetics in the country
- v. A total of 520 students from tertiary institutions were equipped knowledge and skills in animal husbandry
- vi. A total of over 14,984 heads of cattle were inseminated countrywide and a total of 1,842 farmers benefited from this initiative
- vii. Carried out fish breeding outreach activities, in which a total of 17 fish farmers benefited in Eastern region

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	49,999.999
223005 Electricity	150,000.000
224002 Veterinary supplies and services	2,780,000.000
227001 Travel inland	900,000.000
227004 Fuel, Lubricants and Oils	550,000.000
228001 Maintenance-Buildings and Structures	40,000.000
228004 Maintenance-Other Fixed Assets	62,400.000
312121 Non-Residential Buildings - Acquisition	2,000,000.000
312411 Cultivated Animals - Acquisition	2,000,000.000
313411 Cultivated Animals - Improvement	2,820,000.000
<b>Total For Budget Output</b>	<b>11,357,399.999</b>
GoU Development	11,357,399.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources</b>	
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>	
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
Conservation of animal genetic resources ( procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	<ol style="list-style-type: none"> <li>1. Attended the 4th Africa Bio genome (AFRICABP) open institute for Genomics and Bioinformatics East and Central Africa Workshop from 6th -8th December 2023 to discuss sample acquisition (blood and semen acquisition) and processing and also got an opportunity to share ideas on Biodiversity, Nagoya Protocol, Global Plan of Action and the Interlaken Declaration on Animal Genetic Resources.</li> <li>2. Trained participants of the Africa Bio genome project on Sample collection, labelling, reception and rejection, processing, storage, tracking, retrieval and the role of Laboratory Quality management systems in sample safety.</li> <li>3. Oriented and trained 15 students about the gene/bio banking aspects at the Eastern Africa Regional Gene Bank</li> </ol>

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

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

**PIAP Output: 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**

Conservation of animal genetic resources ( procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	129,300.000
227001 Travel inland	100,660.000
312233 Medical, Laboratory and Research & appliances - Acquisition	747,600.000
<b>Total For Budget Output</b>	<b>977,560.000</b>
GoU Development	977,560.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>22,378,747.438</b>
GoU Development	22,378,747.438
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:03 Storage, Agro-Processing and Value addition**

**Sub SubProgramme:01 Breeding and Genetic Improvement**

*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 2

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

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

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

Animal feed production on centre farms and ranches to address animal feed scarcity countrywide (bush clearing farms, pasture establishment and management), establishment of animal feed storage facilities on government animal breeding ranches.

1. A total of 158MT of compounded animal feeds were processed for internal consumption and availing to farmers countrywide
2. The entity managed to plant a total of 677 acres of maize fodder, chloris gayana and napier to support animal feed production programme
3. Bushed cleared 180 acres to prepare land for animal feed production
4. Completed the establishment of two (2) hay barns, three (3) more hay barns are still under construction at Nshaara ranch

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
313411 Cultivated Animals - Improvement	7,091,600.000
<b>Total For Budget Output</b>	<b>7,091,600.000</b>
GoU Development	7,091,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>7,091,600.000</b>
GoU Development	7,091,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>40,145,859.585</b>
Wage Recurrent	3,130,208.826
Non Wage Recurrent	3,899,131.840
GoU Development	33,113,870.319
External Financing	0.000
Arrears	2,648.600
<i>AIA</i>	0.000

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

## Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		

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

Annual Plans	Quarter's Plan	Revised Plans
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**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**

<p>Support to agro-industrialization programme implementation (payment of staff salaries and related costs, payment of utility bills, governance, monitoring workplans, staff welfare, procurements management and meeting other administrative costs).</p>	<p>a) Pay staff salaries and related costs  b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Implement NAGRC&amp;DB brand manual requirements &amp; communication strategy  h) Conduct quarterly Corporate Social Responsibility (CSR) events/activities to address gender and equity issues i) Procure stationery for office use j) Facilitate Contracts and evaluation Committees for enhanced procurements management k) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery l) Supervision of personnel on Government farms and ranches m) Conduct audit activities for enhanced corporate governance n) IFMS maintenance o) Revenue mobilization  p) Carry out routine field data collection on and off Government farms and ranches q) Conduct regular data verification and quality checks on and off Government ranches and farms r) Preparation of the Ministerial Policy Statement (MPS) for the FY2024/25 s) Prepare quarterly progress reports t) Organize quarterly internal performance reviews  u) Participate in planning, monitoring and evaluation events under agro industrialization programme v) Training Personnel on NAGRC&amp;DB Centre Farms in data capturing  w) Procure cleaning and sanitation materials</p>	<p>a) Pay staff salaries and related costs  b) Pay utility bills c) Procure guard and security services for Government ranches and farms plus offices d) Manage board affairs to enhance corporate governance e) Conduct PR and marketing activities to enhance service delivery f) Participating in National Agricultural Exhibitions and Events for agro industrialization programme g) Implement NAGRC&amp;DB brand manual requirements &amp; communication strategy  h) Conduct quarterly Corporate Social Responsibility (CSR) events/activities to address gender and equity issues i) Procure stationery for office use j) Facilitate Contracts and evaluation Committees for enhanced procurements management k) Supervision and co-ordination of physical inspection of farm production machinery and equipment as well as testing and reporting on repaired and serviced machinery l) Supervision of personnel on Government farms and ranches m) Conduct audit activities for enhanced corporate governance n) IFMS maintenance o) Revenue mobilization  p) Carry out routine field data collection on and off Government farms and ranches q) Conduct regular data verification and quality checks on and off Government ranches and farms r) Preparation of the Ministerial Policy Statement (MPS) for the FY2024/25 s) Prepare quarterly progress reports t) Organize quarterly internal performance reviews  u) Participate in planning, monitoring and evaluation events under agro industrialization programme v) Training Personnel on NAGRC&amp;DB Centre Farms in data capturing  w) Procure cleaning and sanitation materials</p>
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# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

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**PIAP Output: 01910108 Staff Salaries and related benefits paid**

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

Strengthen human resource function for effective public service delivery(payment of staff salaries, gratuity and NSSF, supervision of human resource personnel on government ranches and headquarters, managing staff welfare, staff capacity building etc	a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers	a) Pay contract staff salaries for headquarters, Government ranches and farms and community breeding centers
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*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**

Monitor project activities, facilitation to breeders , maintainance of community breeding satellite centres that serve men and women farmers, administrative support to government animal breeding ranches, consultancies, project fleet maintenance etc	a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Maintain project satellite offices	a) Pay project staff salaries and related costs b) Coordinate, supervise, monitor and evaluate project activities c) Pay for consultancy services for conceptual and detailed architectural, structural, mechanical, electrical and plumbing engineering design development. d) Maintain project fleet and other farm machinery e) Audit project activities f) Maintain project satellite offices
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# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01910105 Facilities and equipment managed</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)	1. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet	1. Maintenance of community breeding satellite centres 2. Service and maintenance of project fleet
<b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)	Coordinate, supervise, monitor and evaluate project activities	Coordinate, supervise, monitor and evaluate project activities
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities)	a) Pay project staff salaries and related costs b) Facilitation to technical staff implementing project activities	a) Pay project staff salaries and related costs b) Facilitation to technical staff implementing project activities
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, cameras, firewall and share point)	1. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	1. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060202 Animal breeding,production, administrative units and research facilities constructed and equipped</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Acquire assorted ICT equipment; 05-MFPs, 15 Hybrid Laptops, 15- Tablets, AIO Desktops, 02 Projectors, 02- Professional Cameras, 01-Firewall, 01 IDS/IPS for H/Q , AnGRCs, and CBBP.  Acquire and Implement Content Management Solution (Share Point).	1. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.	1. Procure 02 Projectors, 02- Professional Camera, 01-Firewall, 01 IDS/IPS for headquarters, Government farms and ranches. 2. Implement Content Management Solution (Share Point) for NAGRC&DB documents management, storage, collaboration etc at H/Q, Government ranches and farms, and Community breeding satellite centres.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 01040702 Animal breeding,production, administrative units and research facilities constructed and equipped</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.	<ol style="list-style-type: none"> <li>1. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches</li> <li>2. Construction of feed and water troughs in the different paddocks</li> <li>3. Perimeter fencing of Government ranches and farms</li> <li>4. Renovation of farm residential units</li> <li>5. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc)</li> <li>6. Establish water reticulation systems on Government farms and ranches</li> <li>7. Furnishing of the administration block, hostel and 8 junior staff quarters at Aswa</li> <li>8. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches</li> <li>9. Construction of cattle crushes</li> <li>10. Construction of spray races</li> <li>11. Construction of heifer bans</li> <li>12. Construction of calf pens</li> <li>13. Construction of labor lines</li> <li>14. Construction of goat structures</li> <li>15. Construction of pig maternity stys</li> <li>16. Construction of 2 stance latrines at the fish ponds</li> <li>17. Construction of dip tanks</li> <li>18. Construction of a farm water reticulation systems</li> <li>19. Construction of milking parlors</li> <li>20. Construction of perimeter fences</li> <li>21. Construction of rabbit housing units</li> <li>22. Construction of staff houses at Got Apwoyo</li> <li>23. Construction of the administration block at Got Apwoyo</li> <li>24. Construction and maintenance of a diagnostic laboratory at Nshaara</li> </ol>	

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:000002 Construction management</b>		
<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>		
Construct and renovate animal breeding and production support infrastructure (poultry structures, piggery units, cattle crushes, spray races, goat units, calf pens, cattle sheds, feeding troughs, paddocks, staff houses etc.) on Gov't ranches.	"1. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 2. Construction of feed and water troughs in the different paddocks 3. Perimeter fencing of Government ranches and farms 4. Renovation of farm residential units 5. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 6. Establish water reticulation systems on Government farms and ranches 7. Furnishing of the administration block, hostel and 8 junior staff quarters at Aswa 8. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 9. Construction of cattle crushes 10. Construction of spray races 11. Construction of heifer bans 12. Construction of calf pens 13. Construction of labor lines 14. Construction of goat structures 15. Construction of pig maternity stys 16. Construction of 2 stance latrines at the fish ponds 17. Construction of dip tanks 18. Construction of a farm water reticulation systems 19. Construction of milking parlors 20. Construction of perimeter fences 21. Construction of rabbit housing units 22. Construction of staff houses at Got Apwoyo 23. Construction of the administration block at Got Apwoyo 24. Construction and maintenance of a diagnostic laboratory at Nshaara"	"1. Establishment and maintenance of specialized cattle breeding paddocks on Government farms and ranches 2. Construction of feed and water troughs in the different paddocks 3. Perimeter fencing of Government ranches and farms 4. Renovation of farm residential units 5. Renovation of old farm structures (bull pens, water troughs, bomas, spray races, goat structures, crushes, dip tanks, pig stys, feed mill plant, hatchery, etc) 6. Establish water reticulation systems on Government farms and ranches 7. Furnishing of the administration block, hostel and 8 junior staff quarters at Aswa 8. Construct bio security fences/gates/tyre bath to control the spread of diseases on Government farms and ranches 9. Construction of cattle crushes 10. Construction of spray races 11. Construction of heifer bans 12. Construction of calf pens 13. Construction of labor lines 14. Construction of goat structures 15. Construction of pig maternity stys 16. Construction of 2 stance latrines at the fish ponds 17. Construction of dip tanks 18. Construction of a farm water reticulation systems 19. Construction of milking parlors 20. Construction of perimeter fences 21. Construction of rabbit housing units 22. Construction of staff houses at Got Apwoyo 23. Construction of the administration block at Got Apwoyo 24. Construction and maintenance of a diagnostic laboratory at Nshaara"

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained</b>		
<b>PIAP Output: 01040703 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
Execution of livestock databank activities ( biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	a) Procurement of printing services for printing 5000 copies of daily cow lifetime card for Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) IT capacity building at headquarters, Government ranches and satellite centres	a) Procurement of printing services for printing 5000 copies of daily cow lifetime card for Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) IT capacity building at headquarters, Government ranches and satellite centres
<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>		
Execution of livestock databank activities ( biometric security for data bank server room, procurement of ear tag laser printer, procurement of weighing scales, milk analyzer and herd recording materials, livestock data collection and analysis etc)	a) Procurement of printing services for printing 5000 copies of daily cow lifetime card for Government farms, ranches and farmers to promote herd recording b) Quarterly preventive and curative maintenance of Enterprise ICT Equipment at headquarters, Government farms and ranches, and satellite centres c) IT capacity building at headquarters, Government ranches and satellite centres	

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

Annual Plans	Quarter's Plan	Revised Plans
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**Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

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

**PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

**Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels**

<p>Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.</p>	<ol style="list-style-type: none"> <li>1. Conduct bull-breeding soundness evaluation on Government ranches and farms</li> <li>2. Maintenance of liquid nitrogen plants at Bull stud, Njeru and Mbazardi</li> <li>3. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model</li> <li>4. Collect community breeding calf data for programme evaluation under the Parish Development model</li> <li>5. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme.</li> <li>6. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions.</li> <li>7. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms</li> <li>8. Equipping three (3) mini semen evaluation centres to boost community breeding country wide</li> <li>9. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model</li> <li>10. Farmer trainings in livestock breeding and management aspects across the country</li> <li>11. Fostering breeder associations and breed societies</li> <li>12. Conduct MOET trainings for embryo transfer services countrywide</li> <li>13. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar</li> <li>14. Procure animal drugs and vaccines</li> <li>15. Training fish breeders and farmers in fish breeding and management technologies</li> </ol>	
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# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:010006 Breeding, production and multiplication of fish and livestock</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>		
<p>Conduct community breeding activities to benefit the youth, women and men, procure breeding stock for parish development model, semen and liquid nitrogen production, conduct MOET activities, management of livestock on government animal breeding ranches.</p>	<ol style="list-style-type: none"> <li>1. Conduct bull-breeding soundness evaluation on Government ranches and farms</li> <li>2. Maintenance of liquid nitrogen plants at Bull stud, Njeru and MBAZARDI</li> <li>3. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model</li> <li>4. Collect community breeding calf data for programme evaluation under the Parish Development model</li> <li>5. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme.</li> <li>6. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions.</li> <li>7. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms</li> <li>8. Equipping three (3) mini semen evaluation centres to boost community breeding country wide</li> <li>9. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model</li> <li>10. Farmer trainings in livestock breeding and management aspects across the country</li> <li>11. Fostering breeder associations and breed societies</li> <li>12. Conduct MOET trainings for embryo transfer services countrywide</li> <li>13. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar</li> <li>14. Procure animal drugs and vaccines</li> <li>15. Training fish breeders and farmers in fish breeding and management technologies</li> </ol>	<ol style="list-style-type: none"> <li>1. Conduct bull-breeding soundness evaluation on Government ranches and farms</li> <li>2. Maintenance of liquid nitrogen plants at Bull stud, Njeru and MBAZARDI</li> <li>3. Training and refreshing of 150 and 200 AI technicians respectively for Parish Development Model</li> <li>4. Collect community breeding calf data for programme evaluation under the Parish Development model</li> <li>5. Production and distribution of semen to farmers (men, women, PWDs) under community breeding outreach programme.</li> <li>6. Community outreach to support farmers in fish breeding, production and management technologies in at least 30 districts across all regions.</li> <li>7. Conduct disease surveillance, profiling and regular laboratory screening on Government animal breeding and production ranches and farms</li> <li>8. Equipping three (3) mini semen evaluation centres to boost community breeding country wide</li> <li>9. Facilitate community breeders and other technical officers implementing community breeding initiatives under the Parish Development model</li> <li>10. Farmer trainings in livestock breeding and management aspects across the country</li> <li>11. Fostering breeder associations and breed societies</li> <li>12. Conduct MOET trainings for embryo transfer services countrywide</li> <li>13. Conduct monthly fish stock assessments, sorting, grading and selection and fish management supervision in the farms of Rubona, Kasolwe, Amolatar</li> <li>14. Procure animal drugs and vaccines</li> <li>15. Training fish breeders and farmers in fish breeding and management technologies</li> </ol>



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

Annual Plans	Quarter's Plan	Revised Plans
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**Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**

**Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources**

**PIAP Output: 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**

Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	<ol style="list-style-type: none"> <li>1. Acquisition of assorted DNA reagents</li> <li>2. Acquisition of assorted sequencing reagents</li> <li>3. Acquisition of germplasm for gene banking</li> <li>4. Biannual servicing of laboratory equipment</li> <li>5. Annual gene bank laboratory staff subscription to Allied Health Professionals Council</li> <li>6. Annual subscription to the British Ecological Society (BES)</li> <li>7. Sample collection (blood, ova, embryos, oocytes) and processing</li> </ol>	<ol style="list-style-type: none"> <li>1. Acquisition of assorted DNA reagents</li> <li>2. Acquisition of assorted sequencing reagents</li> <li>3. Acquisition of germplasm for gene banking</li> <li>4. Biannual servicing of laboratory equipment</li> <li>5. Annual gene bank laboratory staff subscription to Allied Health Professionals Council</li> <li>6. Annual subscription to the British Ecological Society (BES)</li> <li>7. Sample collection (blood, ova, embryos, oocytes) and processing</li> </ol>
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**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**

Conservation of animal genetic resources (procurement of the DNA and sequencing reagents, acquisition of the germplasm, maintenance of the gene bank, phenotypic characterization etc)	<ol style="list-style-type: none"> <li>1. Acquisition of assorted DNA reagents</li> <li>2. Acquisition of assorted sequencing reagents</li> <li>3. Acquisition of germplasm for gene banking</li> <li>4. Biannual servicing of laboratory equipment</li> <li>5. Annual gene bank laboratory staff subscription to Allied Health Professionals Council</li> <li>6. Annual subscription to the British Ecological Society (BES)</li> <li>7. Sample collection (blood, ova, embryos, oocytes) and processing</li> </ol>	
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**SubProgramme: 03**

**Sub SubProgramme: 01 Breeding and Genetic Improvement**

*Departments*

N/A

*Develoment Projects*

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

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>		
<b>Budget Output:010004 Animal Feeds Production</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>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.</b>		
Animal feed production on centre farms and ranches to address animal feed scarcity countrywide (bush clearing farms, pasture establishment and management), establishment of animal feed storage facilities on government animal breeding ranches.	1. Animal feeds processing at Kasolwe feed mill 2. Bush clearing Government ranches and farms 3. Construction of hay barns, silage bunkers and pits 4. Construction of modern storage facilities for grain production on Government farms and ranches 5. Pasture establishment and maintenance on Government ranches and farms 6. Procure seeds for animal feed production 7. Preservation of silage	1. Animal feeds processing at Kasolwe feed mill 2. Bush clearing Government ranches and farms 3. Construction of hay barns, silage bunkers and pits 4. Construction of modern storage facilities for grain production on Government farms and ranches 5. Pasture establishment and maintenance on Government ranches and farms 6. Procure seeds for animal feed production 7. Preservation of silage

**VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)** Quarter 2**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142160	Sale of Agricultural products and services-From Government Units	1.800	1.111
<b>Total</b>		<b>1.800</b>	<b>1.111</b>

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

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	Promote gender and equity in livestock breeding and production interventions
<b>Issue of Concern:</b>	<ol style="list-style-type: none"> <li>1. Majority of the rural women, youth and PWDs face accessibility and affordability challenges when it gets to improved livestock enterprises for income and wealth generation.</li> <li>2. Limited skills for rural livestock breeding and production.</li> </ol>
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Complete the construction of Abim (Karamoja) and Tororo (Bukedi) poultry hatcheries</li> <li>2. Skilling farmers and AI technicians (men, women, youth, PWDs) countrywide</li> <li>3. Breeding, multiplication and availing of high-quality breeding stock to farmers countrywide</li> </ol>
<b>Budget Allocation (Billion):</b>	20.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of improved livestock and poultry extended to farmers countrywide.</li> <li>2. Number of farmers (men, women, youth, PWDs) skilled during community breeding outreach activities.</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.09
<b>Performance as of End of Q2</b>	<ol style="list-style-type: none"> <li>1. Skilled 520 farmers and students (315 males and 205 females) in improved animal husbandry practices during ranch/farm visits</li> <li>2. Availed 100 high-quality breeding bulls to farmers countrywide, to support production of improved cattle genetics that are instrumental in boosting household incomes</li> </ol>
<b>Reasons for Variations</b>	The entity was constrained in terms of budget releases

## ii) HIV/AIDS

<b>Objective:</b>	Create HIV/AIDS awareness among stakeholders and employees
<b>Issue of Concern:</b>	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures</li> <li>2. Operationalization of the HIV/AIDS committee at the workplace</li> <li>3. Mass sensitization of the farmers during community breeding activities</li> </ol>
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of condom dispensers installed at the centre farms, ranches and headquarters.</li> <li>2. No. of farmers sensitized during community breeding activities.</li> <li>3. A functional HIV/AIDS committee at the workplace.</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.02
<b>Performance as of End of Q2</b>	Over 500 farmers and students were sensitized on HIV/AIDS during ranch/farm visits and community breeding outreach activities.
<b>Reasons for Variations</b>	Limited funds during the quarter

## iii) Environment

<b>Objective:</b>	To protect the environment in the grazing and surrounding areas
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## VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) Quarter 2

<b>Issue of Concern:</b>	Uncontrolled livestock farming causes climate change through land degradation and methane emissions. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes a rise in temperatures.
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Establish breeding paddocks to control over grazing on Government farms and ranches.</li> <li>2. Promote agro forestry on Government farms and ranches.</li> <li>3. Completion of biogas plant at LES-Entebbe.</li> <li>4. Desilting water sources on Government ranches and farms.</li> </ol>
<b>Budget Allocation (Billion):</b>	3.000
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of farms and ranches with grazing paddocks</li> <li>2. Number of trees planted on centre farms and ranches</li> <li>3. Number of valley dams/ tanks desilted</li> <li>4. A functional biogas plant</li> </ol>
<b>Actual Expenditure By End Q2</b>	0.008
<b>Performance as of End of Q2</b>	Planted over 2,000 trees on Government ranches and farms to protect the environment
<b>Reasons for Variations</b>	More trees will be planted in the next season

### iv) Covid

<b>Objective:</b>	To promote economic recovery following the adverse impact of COVID-19 on farming households
<b>Issue of Concern:</b>	Covid-19 paralyzed economic activities and agriculture was not spared. Farming households are still recovering from the adverse effects of this global pandemic.
<b>Planned Interventions:</b>	Multiplication and availing of poultry genetic resources that have proved to bring quick returns to farmers countrywide
<b>Budget Allocation (Billion):</b>	4.500
<b>Performance Indicators:</b>	No. of chicks multiplied and availed to farming communities countrywide
<b>Actual Expenditure By End Q2</b>	0.094
<b>Performance as of End of Q2</b>	To promote profitable poultry enterprise, the agency produced and availed a total of 25,737 chicks to Parish Development Model farmers
<b>Reasons for Variations</b>	Limited release of funds