

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

Quarter 4

## VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|  |          | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                                  | Wage     | 5.736           | 5.736          | 5.736              | 5.735           | 100.0 %           | 100.0 %        | 100.0 %          |
|  | Non-Wage | 4.955           | 4.955          | 4.955              | 4.955           | 100.0 %           | 100.0 %        | 100.0 %          |
| Devt.                                      | GoU      | 28.344          | 28.344         | 28.344             | 28.320          | 100.0 %           | 99.9 %         | 99.9 %           |
|  | Ext Fin. | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>GoU Total</b>                           |          | <b>39.036</b>   | <b>39.036</b>  | <b>39.035</b>      | <b>39.010</b>   | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9 %</b>    |
| <b>Total GoU+Ext Fin (MTEF)</b>            |          | <b>39.036</b>   | <b>39.036</b>  | <b>39.035</b>      | <b>39.010</b>   | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9 %</b>    |
| Arrears                                    |          | 0.062           | 0.062          | 0.062              | 0.062           | 100.0 %           | 100.0 %        | 100.0 %          |
| <b>Total Budget</b>                        |          | <b>39.098</b>   | <b>39.098</b>  | <b>39.097</b>      | <b>39.072</b>   | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9 %</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>39.098</b>   | <b>39.098</b>  | <b>39.097</b>      | <b>39.072</b>   | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9 %</b>    |
| <b>Total Vote Budget Excluding Arrears</b> |          | <b>39.036</b>   | <b>39.036</b>  | <b>39.035</b>      | <b>39.010</b>   | <b>100.0 %</b>    | <b>99.9 %</b>  | <b>99.9 %</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 Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|---------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| <b>Programme:01 Agro-Industrialization</b>           | <b>39.098</b> | <b>39.098</b>   | <b>39.098</b>  | <b>39.073</b>      | <b>100.0 %</b>  | <b>99.9 %</b>     | <b>99.9%</b>   |                  |
| Sub SubProgramme:01 Breeding and Genetic Improvement | 39.098        | 39.098          | 39.098         | 39.073             | 100.0 %         | 99.9 %            | 99.9%          |                  |
| <b>Total for the Vote</b>                            | <b>39.098</b> | <b>39.098</b>   | <b>39.098</b>  | <b>39.073</b>      | <b>100.0 %</b>  | <b>99.9 %</b>     | <b>99.9 %</b>  |                  |

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

*(i) Major unspent balances*

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:01 Breeding and Genetic Improvement

Sub Programme: 02 Agricultural Production and Productivity

|              |        |   |
|--------------|--------|---|
| <b>0.024</b> | Bn Shs | Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project |
|--------------|--------|---|

Reason: Payment to the supplier bounced towards the closure of IFMS. This was at the end of the FY

*Items*

|              |      |                                       |
|--------------|------|---------------------------------------|
| <b>0.024</b> | UShs | 312139 Other Structures - Acquisition |
|--------------|------|---------------------------------------|

Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

| Programme:01 Agro-Industrialization   |                   |   |  |
|---|-------------------|---|--|
| SubProgramme:01 Institutional Strengthening and Coordination  |                   |   |  |
| Sub SubProgramme:01 Breeding and Genetic Improvement  |                   |   |  |
| Department:002 Finance and Administration   |                   |   |  |
| Budget Output: 000005 Human Resource Management   |                   |   |  |
| <b>PIAP Output: 01910102 Finance and Accounting coordinated</b>   |                   |   |  |
| Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. |                   |   |  |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25                                     | Actuals By END Q 4                                       |
| No. of financial reports produced and submitted   | Number            | 3   | 3  |
| <b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>                                      |                   |   |  |
| Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. |                   |   |  |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25                                     | Actuals By END Q 4                                       |
| No. of procurement reports produced and submitted   | Number            | 12  | 12   |
| <b>PIAP Output: 01910106 Planning and Budgeting Services coordinated</b>  |                   |   |  |
| Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. |                   |   |  |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25                                     | Actuals By END Q 4                                       |
| No. of statutory reports produced and submitted   | Number            | 7   | 7  |
| <b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>  |                   |   |  |
| Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. |                   |   |  |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25                                     | Actuals By END Q 4                                       |
| No. of M&E visits conducted   | Number            | 8   | 7  |
| <b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>   |                   |   |  |
| Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery. |                   |   |  |
| PIAP Output Indicators  | Indicator Measure | Planned 2024/25                                     | Actuals By END Q 4                                       |
| All staff salary and related benefits paid  | Text              | Atleast 566 staff paid salary and related benefits. | All the 566 staff were paid salary and related benefits. |

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## Programme:01 Agro-Industrialization

SubProgramme:01 Institutional Strengthening and Coordination

Sub SubProgramme:01 Breeding and Genetic Improvement

## Department:002 Finance and Administration

Budget Output: 000013 HIV/AIDS Mainstreaming

**PIAP Output: 01910109 Cross cutting issues mainstreamed**

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |   |   |
|---|--------|---|---|
| No. of cross cutting issues coordinated | Number | 3 | 3 |
|---|--------|---|---|

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

Budget Output: 000014 Administrative and Support Services

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|  |      |   |  |
|--|------|---|--|
| All staff salary and related benefits paid | Text | All the project contract staff including causals paid | All the project contract staff including causals were paid |
|--|------|---|--|

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

Budget Output: 000003 Facilities and Equipment Management

**PIAP Output: 01910105 Facilities and equipment managed**

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|  |            |    |      |
|--|------------|----|------|
| % of facilities and equipment maintained | Percentage | 3% | 1.3% |
|--|------------|----|------|

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

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

Budget Output: 000002 Construction management

**PIAP Output: 01040704 Animal breeding, production, administrative units and research facilities constructed and equipped**

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |    |    |
|---|--------|----|----|
| Animal breeding and production support facilities constructed | Yes/No | 21 | 19 |
|---|--------|----|----|

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## Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Breeding and Genetic Improvement

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

Budget Output: 000089 Climate Change Mitigation

**PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped**

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |   |   |
|---|--------|---|---|
| Animal breeding and production support facilities constructed | Yes/No | 2 | 2 |
|---|--------|---|---|

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

**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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |    |    |
|---|--------|----|----|
| Number of tropicalised superior breeding stock introduced | Number | 15 | 15 |
|---|--------|----|----|

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

**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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |     |    |
|---|--------|-----|----|
| Number of tropicalised superior breeding stock introduced | Number | 351 | 10 |
|---|--------|-----|----|

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|   |        |        |       |
|---|--------|--------|-------|
| Doses of semen produced and extended to farmers | Number | 121847 | 90902 |
|---|--------|--------|-------|

|                             |        |        |       |
|-----------------------------|--------|--------|-------|
| Litres of Nitrogen produced | Number | 109172 | 89441 |
|-----------------------------|--------|--------|-------|

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

| PIAP Output Indicators | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|------------------------|-------------------|-----------------|--------------------|
|------------------------|-------------------|-----------------|--------------------|

|  |        |         |        |
|--|--------|---------|--------|
| Number of poultry varieties developed, multiplied and promoted | Number | 1000251 | 226744 |
|--|--------|---------|--------|

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**Programme:01 Agro-Industrialization**

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Breeding and Genetic Improvement

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

Budget Output: 010004 Animal Feeds Production

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

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

| PIAP Output Indicators   | Indicator Measure | Planned 2024/25 | Actuals By END Q 4 |
|--|-------------------|-----------------|--------------------|
| Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms | Number            | 3               | 1                  |

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## Performance highlights for the Quarter

1. The agency registered great achievements especially under animal feed production and processing. Given the fact that animal feeds constitute almost 80% of the total livestock production costs, the agency continued to prioritize animal feed production on government farms and ranches. By the end of the Financial Year, a total of 580 MT of compounded animal feeds had been processed at Kasolwe feed mill- Kamuli. Over 28,171 hay bales and 2,370 tons of silage had been made/ produced and availed for both internal and external dry season feeding countrywide.
2. The agency has developed a new Uganda National Animal Breeding Strategy and Action Plan (NABSAP) to transform Animal breeding through science, partnerships and sustainable innovations. This is a very critical strategy that is supposed to guide the livestock breeding ecosystem in the country.

## Variances and Challenges

1. The demand for high-performing animal seed is ever-increasing due to the fact that farmers continue to access PDM funds meant to acquire inputs such as poultry and piglets. The agency being the chief government breeder and the most reliable source of such inputs continues to experience an overwhelming demand beyond its production capacity due to limited funds to massively breed, multiply and avail such inputs to PDM farmers. This skyrocketing demand calls for sufficient funding of the agency.
2. The agency experienced public outcry as a result of the breakdown of liquid nitrogen plants in Entebbe, Mbarara and Buikwe. This challenge crippled the production of liquid nitrogen that is very critical in livestock breeding and production.
3. Mass encroachment on government farms and ranches continues to cripple the agency's livestock breeding and production efforts.

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## V3: Details of Releases and Expenditure

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

| Billion Uganda Shillings   | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>                                 | <b>39.098</b>   | <b>39.098</b>  | <b>39.098</b>      | <b>39.073</b>   | <b>100.0 %</b>        | <b>99.9 %</b>      | <b>99.9 %</b>        |
| <b>Sub SubProgramme:01 Breeding and Genetic Improvement</b>                | <b>39.098</b>   | <b>39.098</b>  | <b>39.098</b>      | <b>39.073</b>   | <b>100.0 %</b>        | <b>99.9 %</b>      | <b>99.9 %</b>        |
| 000002 Construction management   | 7.995           | 7.995          | 7.995              | 7.971           | 100.0 %               | 99.7 %             | 99.7 %               |
| 000003 Facilities and Equipment Management                                 | 0.375           | 0.375          | 0.375              | 0.375           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000005 Human Resource Management   | 10.658          | 10.658         | 10.658             | 10.657          | 100.0 %               | 100.0 %            | 100.0 %              |
| 000013 HIV/AIDS Mainstreaming  | 0.080           | 0.080          | 0.080              | 0.080           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000014 Administrative and Support Services                                 | 3.726           | 3.726          | 3.726              | 3.726           | 100.0 %               | 100.0 %            | 100.0 %              |
| 000089 Climate Change Mitigation   | 0.400           | 0.400          | 0.400              | 0.400           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010004 Animal Feeds Production   | 1.837           | 1.837          | 1.837              | 1.837           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010005 Animal Genetic Resources Databank strengthened and maintained       | 0.726           | 0.726          | 0.726              | 0.726           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010006 Breeding, production and multiplication of fish and livestock       | 11.991          | 11.991         | 11.991             | 11.991          | 100.0 %               | 100.0 %            | 100.0 %              |
| 010007 Conservation and utilization of indigenous Animal Genetic resources | 1.310           | 1.310          | 1.310              | 1.310           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>  | <b>39.098</b>   | <b>39.098</b>  | <b>39.098</b>      | <b>39.073</b>   | <b>100.0 %</b>        | <b>99.9 %</b>      | <b>99.9 %</b>        |

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

| Billion Uganda Shillings  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries  | 6.912           | 6.912          | 6.912              | 6.911           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211104 Employee Gratuity  | 1.728           | 1.728          | 1.728              | 1.728           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0.748           | 0.748          | 0.748              | 0.748           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                        | 0.560           | 0.560          | 0.560              | 0.560           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212101 Social Security Contributions                                    | 0.691           | 0.691          | 0.691              | 0.691           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212102 Medical expenses (Employees)                                     | 0.810           | 0.810          | 0.810              | 0.810           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221008 Information and Communication Technology Supplies.               | 0.105           | 0.105          | 0.105              | 0.105           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221009 Welfare and Entertainment  | 0.015           | 0.015          | 0.015              | 0.015           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.045           | 0.045          | 0.045              | 0.045           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221017 Membership dues and Subscription fees.                           | 0.004           | 0.004          | 0.004              | 0.004           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223004 Guard and Security services                                      | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity  | 0.680           | 0.680          | 0.680              | 0.680           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water  | 0.140           | 0.140          | 0.140              | 0.140           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224002 Veterinary supplies and services                                 | 1.000           | 1.000          | 1.000              | 1.000           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224003 Agricultural Supplies and Services                               | 5.482           | 5.482          | 5.482              | 5.482           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224005 Laboratory supplies and services                                 | 0.395           | 0.395          | 0.395              | 0.395           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225101 Consultancy Services   | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225204 Monitoring and Supervision of capital work                       | 0.159           | 0.159          | 0.159              | 0.159           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland  | 2.198           | 2.198          | 2.198              | 2.198           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils  | 0.897           | 0.897          | 0.897              | 0.897           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 0.200           | 0.200          | 0.200              | 0.200           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.300           | 0.300          | 0.300              | 0.300           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.220           | 0.220          | 0.220              | 0.220           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228004 Maintenance-Other Fixed Assets                                   | 0.004           | 0.004          | 0.004              | 0.003           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312111 Residential Buildings - Acquisition                              | 0.650           | 0.650          | 0.650              | 0.650           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312121 Non-Residential Buildings - Acquisition                          | 7.202           | 7.202          | 7.202              | 7.202           | 100.0 %               | 100.0 %            | 100.0 %              |

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| Billion Uganda Shillings   | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312139 Other Structures - Acquisition                              | 0.200           | 0.200          | 0.200              | 0.176           | 100.0 %               | 88.1 %             | 88.1 %               |
| 312221 Light ICT hardware - Acquisition                            | 0.270           | 0.270          | 0.270              | 0.270           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312235 Furniture and Fittings - Acquisition                        | 0.300           | 0.300          | 0.300              | 0.300           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312411 Cultivated Animals - Acquisition                            | 4.768           | 4.768          | 4.768              | 4.768           | 100.0 %               | 100.0 %            | 100.0 %              |
| 313111 Residential Buildings - Improvement                         | 0.240           | 0.240          | 0.240              | 0.240           | 100.0 %               | 100.0 %            | 100.0 %              |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0.510           | 0.510          | 0.510              | 0.510           | 100.0 %               | 100.0 %            | 100.0 %              |
| 313411 Cultivated Animals - Improvement                            | 1.303           | 1.303          | 1.303              | 1.303           | 100.0 %               | 100.0 %            | 100.0 %              |
| 352899 Other Domestic Arrears Budgeting                            | 0.062           | 0.062          | 0.062              | 0.062           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>  | <b>39.098</b>   | <b>39.098</b>  | <b>39.098</b>      | <b>39.073</b>   | <b>100.0 %</b>        | <b>99.9 %</b>      | <b>99.9 %</b>        |

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

| <i>Billion Uganda Shillings</i>  |  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization  |  | 39.098          | 39.098         | 39.098             | 39.073          | 100.00 %              | 99.94 %            | 99.94 %              |
| Sub SubProgramme:01 Breeding and Genetic Improvement                         |  | 39.098          | 39.098         | 39.098             | 39.073          | 100.00 %              | 99.94 %            | 99.9 %               |
| <i>Departments</i>   |  |                 |                |                    |                 |                       |                    |                      |
| 002 Finance and Administration   |  | 10.738          | 10.738         | 10.738             | 10.737          | 100.0 %               | 100.0 %            | 100.0 %              |
| <i>Development Projects</i>  |  |                 |                |                    |                 |                       |                    |                      |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project    |  | 27.984          | 27.984         | 27.984             | 27.961          | 100.0 %               | 99.9 %             | 99.9 %               |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank |  | 0.375           | 0.375          | 0.375              | 0.375           | 99.9 %                | 99.9 %             | 100.0 %              |
| <b>Total for the Vote</b>  |  | <b>39.098</b>   | <b>39.098</b>  | <b>39.098</b>      | <b>39.073</b>   | <b>100.0 %</b>        | <b>99.9 %</b>      | <b>99.9 %</b>        |

**VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**      **Quarter 4****Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

Quarter 4

## Quarter 4: Outputs and Expenditure in the Quarter

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

**Programme:01 Agro-Industrialization**

**SubProgramme:01 Institutional Strengthening and Coordination**

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

*Departments*

**Department:002 Finance and Administration**

**Budget Output:000005 Human Resource Management**

**PIAP Output: 01910102 Finance and Accounting coordinated**

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

|  |   |                                      |
|--|---|--------------------------------------|
| i. Procurement of stationery for office use ii. Pay for the medical insurance scheme iii. Conduct Board Oversight activities iv. Conduct audit activities v. Pay utility bills vi. Provide guard and security services vii. Revenue mobilisation viii. Conduct Board of Survey | a) Paid for medical insurance<br>b) Conducted Board oversight activities at headquarters and government farms/ranches<br>c) Conducted audit activities at headquarters and government farms/ranches<br>d) Paid utilities for all office premises<br>e) Provided guard and security services to headquarters and government farms/ranches<br>f) Mobilized revenue for improved programme performance | There were no significant variations |
|--|---|--------------------------------------|

**PIAP Output: 01910103 Procurement and Disposal Services coordinated**

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

|   |   |                                      |
|---|---|--------------------------------------|
| i. Monitoring of procurement contracts ii. Coordinate contracts and evaluation committee activities | 1. Monitored procurement contracts at headquarters and government farms/ranches for procurement efficiency<br>2. Facilitated contracts and evaluation committee meetings to enhance contract management | There were no significant variations |
|---|---|--------------------------------------|

**PIAP Output: 01910106 Planning and Budgeting Services coordinated**

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

|   |  |                                      |
|---|--|--------------------------------------|
| i. Participate in planning and budgeting events under agro industrialization programme ii. Finalisation of the planning and budgeting process | 1. Finalized the budget estimates for the FY2025/26<br>2. Prepared quarterly progress reports<br>3. Participated in planning and budgeting events under agro industrialization programme | There were no significant variations |
|---|--|--------------------------------------|

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

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>   |   |                                      |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b> |   |                                      |
| i. Monitoring and evaluation of on-going NAGRC & DB projects i.e., on site ii. Prepare quarterly progress reports      | 1. Prepared progress report on ongoing project activities<br>2. Monitored planned activities on government ranches/ farms | There were no significant variations |

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

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

|   |  |                          |
|---|--|--------------------------|
| i. Pay contract staff salaries ii. Pay staff gratuity iii. Pay NSSF for the staff | 1. Paid contract staff salaries<br>2. Paid staff gratuity and NSSF for all the project staff | There were no variations |
|---|--|--------------------------|

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand        |
|--|----------------------|
| <b>Item</b>  | <b>Spent</b>         |
| 211102 Contract Staff Salaries                                   | 1,433,416.037        |
| 211104 Employee Gratuity   | 358,794.184          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 327,863.775          |
| 211107 Boards, Committees and Council Allowances                 | 199,474.497          |
| 212101 Social Security Contributions                             | 114,459.158          |
| 212102 Medical expenses (Employees)                              | 79,017.231           |
| 221009 Welfare and Entertainment                                 | 1,000.000            |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000.000            |
| 223004 Guard and Security services                               | 84,500.000           |
| 223005 Electricity   | 20,257.468           |
| 223006 Water   | 40,000.000           |
| 227001 Travel inland   | 5,665.853            |
| <b>Total For Budget Output</b>                                   | <b>2,666,448.203</b> |
| Wage Recurrent   | 1,433,416.037        |
| Non Wage Recurrent   | 1,233,032.166        |
| Arrears  | 0.000                |
| AIA  | 0.000                |

## Budget Output:000013 HIV/AIDS Mainstreaming

### PIAP Output: 01910109 Cross cutting issues mainstreamed

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

|   |  |                           |
|---|--|---------------------------|
| i. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures<br>ii. Mass sensitization of the farmers during animal breeding and production activities | A total 612 (398 men and 214 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices. | No significant variations |
|---|--|---------------------------|

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

Quarter 4

| Outputs Planned in Quarter                                     | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 227001 Travel inland   |                                    | 60,000.000                           |
| 227004 Fuel, Lubricants and Oils                               |                                    | 19,999.997                           |
| <b>Total For Budget Output</b>                                 |                                    | <b>79,999.997</b>                    |
| Wage Recurrent   |                                    | 0.000                                |
| Non Wage Recurrent   |                                    | 79,999.997                           |
| Arrears  |                                    | 0.000                                |
| AIA  |                                    | 0.000                                |
| <b>Total For Department</b>                                    |                                    | <b>2,746,448.200</b>                 |
| Wage Recurrent   |                                    | 1,433,416.037                        |
| Non Wage Recurrent   |                                    | 1,313,032.163                        |
| Arrears  |                                    | 0.000                                |
| AIA  |                                    | 0.000                                |

## *Development Projects*

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

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

**PIAP Output: 01910105 Facilities and equipment managed**

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

|   |   |                                      |
|---|---|--------------------------------------|
| a) Repair and maintenance of project vehicles and motorcycles b) Repair and maintenance of project equipment and machinery c) Maintenance of the office and farm operations d) Support acquisition, physical inspection and timely service and repair of farm production machinery and equipment e) Pay utility bills for the project sites f) Technical construction supervision of livestock breeding and production support infrastructure, farm administrative structures and farm residential structures on Government farms and ranches (Lusenke, Kasolwe, Nshara etc.) | 1. Maintained and serviced project fleet and farm machinery on Government farms and ranches<br><br>2. Paid utility bills for the project sites<br><br>3. Maintained the administrative offices on Government farms and ranches<br><br>4. Inspected and repaired farm production machinery and equipment<br><br>5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolwe, Lusenke, Nshara, Rubona etc.) | There were no significant variations |
|---|---|--------------------------------------|

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>  |  |                                      |
| <b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>  |  |                                      |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>  |  |                                      |
| a) Carry out routine field data collection on and off NAGRC ranches and farms b) Technical monitoring of farms and ranches c) Conduct monitoring and evaluation of project activities d) Coordination of plans, policies and projects e)Organise quarterly internal performance reviews | <ol style="list-style-type: none"> <li>1. Conducted data collection on and off Government farms and ranches</li> <li>2. Conducted monitoring and evaluation of planned interventions on Government farms and ranches</li> <li>3. Trained technical staff in farm data collection on Government farms and ranches</li> <li>4. Conducted technical supervision of livestock on Government farms and ranches</li> <li>5. Conducted internal performance reviews for improved programme performance</li> </ol> | There were no significant variations |

**PIAP Output: 01910108 Staff Salaries and related benefits paid****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

|  |  |                          |
|--|--|--------------------------|
| i. Pay Animal Scientists' emoluments ii. Pay gratuity for the animal scientists iii. Pay NSSF for the Animal Scientists<br>iv. Human resource management | Paid salaries and associated benefits (NSSF and gratuity) for project scientists | There were no variations |
|--|--|--------------------------|

| <b>Expenditures incurred in the Quarter to deliver outputs</b>          |  | <i>UShs Thousand</i> |
|---|--|----------------------|
| <b>Item</b>   |  | <b>Spent</b>         |
| 211102 Contract Staff Salaries  |  | 294,129.726          |
| 211104 Employee Gratuity  |  | 294,000.000          |
| 212101 Social Security Contributions                                    |  | 58,800.000           |
| 223005 Electricity  |  | 80,000.000           |
| 225204 Monitoring and Supervision of capital work                       |  | 159,000.000          |
| 227001 Travel inland  |  | 108,565.172          |
| 227004 Fuel, Lubricants and Oils  |  | 30,744.088           |
| 228002 Maintenance-Transport Equipment                                  |  | 100,000.000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |  | 70,000.000           |
| 312235 Furniture and Fittings - Acquisition                             |  | 100,000.000          |
| <b>Total For Budget Output</b>  |  | <b>1,295,238.986</b> |
| GoU Development   |  | 1,295,238.986        |
| External Financing  |  | 0.000                |
| Arrears   |  | 0.000                |
| AIA   |  | 0.000                |
| <b>Total For Project</b>  |  | <b>1,295,238.986</b> |
| GoU Development   |  | 1,295,238.986        |
| External Financing  |  | 0.000                |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
|   | Arrears  | 0.000                                |
|   | AIA  | 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: 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> |  |                                      |
| a) ICT Equipment Maintenance b) Internet subscription   | 1. Maintained ICT equipment and internet infrastructure<br>2. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops) | No significant variations            |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>UShs Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 221008 Information and Communication Technology Supplies.      |                                | 25,480.000           |
| 312221 Light ICT hardware - Acquisition                        |                                | 150,000.000          |
|  | <b>Total For Budget Output</b> | <b>175,480.000</b>   |
|  | GoU Development                | 175,480.000          |
|  | External Financing             | 0.000                |
|  | Arrears                        | 0.000                |
|  | AIA                            | 0.000                |
|  | <b>Total For Project</b>       | <b>175,480.000</b>   |
|  | GoU Development                | 175,480.000          |
|  | External Financing             | 0.000                |
|  | Arrears                        | 0.000                |
|  | AIA                            | 0.000                |

**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:01 Breeding and Genetic Improvement***Departments*

N/A

*Development Projects***Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project****Budget Output:000002 Construction management**

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

Quarter 4

| 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: 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 seventeen (17) assorted farm structures to support breeding and production (cattle sheds, cattle crushes, paddocks, spray races, goat houses, pig stys, calf pens, poultry growers' units, spray races, farm residential units, etc) in Ruhengere, Nshara, Sanga, Lusenke, LES, Bullstud, Rubona, Bulago, Maruzi, Kasolwe, Aswa Zebu, Got Apwoyo, Aswa, Njeru, Wakiso NPDC | <ol style="list-style-type: none"> <li>1. Repaired 8 kraals in Maruzi, Ruhengere, Sanga and Nshara</li> <li>2. Constructed four (4) paddocks and two (2) crushes at Sanga stock farm</li> <li>3. Established a water system from the dams to the water troughs to support livestock welfare at Sanga</li> <li>4. Repaired five(5) goat rearing units at Sanga, Ruhengere and Maruzi</li> </ol> | No significant variations            |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand        |
|---|----------------------|
| <b>Item</b>   | <b>Spent</b>         |
| 228004 Maintenance-Other Fixed Assets                   | 1,514.054            |
| 312111 Residential Buildings - Acquisition              | 450,000.000          |
| 312121 Non-Residential Buildings - Acquisition          | 1,385,180.396        |
| 312139 Other Structures - Acquisition                   | 26,137.672           |
| 313111 Residential Buildings - Improvement              | 140,000.000          |
| <b>Total For Budget Output</b>                          | <b>2,002,832.122</b> |
| GoU Development   | 2,002,832.122        |
| External Financing                                      | 0.000                |
| Arrears   | 0.000                |
| AIA   | 0.000                |

## Budget Output:000089 Climate Change Mitigation

**PIAP Output: 01040704 Animal breeding, production, administrative units and research facilities constructed and equipped**

|   |  |                    |
|---|--|--------------------|
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>   |  |                    |
| a) Construction of paddocks to control over grazing on Government ranches and farms b) Promoting agro forestry on Government ranches and farms by planting fodder trees | 1) Constructed four (4) paddocks at Sanga to control overgrazing of government farms and ranches.<br>2) Planted 890 fodder trees on Government ranches and farms | No variations      |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  |                    |
| <b>Item</b>   |  | <b>Spent</b>       |
| 224003 Agricultural Supplies and Services   |  | 100,000.000        |
| 312121 Non-Residential Buildings - Acquisition  |  | 300,000.000        |
| <b>Total For Budget Output</b>  |  | <b>400,000.000</b> |
| GoU Development   |  | 400,000.000        |
| External Financing  |  | 0.000              |
| Arrears   |  | 0.000              |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>  |   |                                      |
|   | AIA   | 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. Collection of livestock data on and off Government farms and ranches   | 1. Collected and analyzed breed level data from West Nile ( Zombo and Moyo)<br>2. Completed the development of a mobile application for collecting livestock breeding and production data | No significant variations            |

| Expenditures incurred in the Quarter to deliver outputs                                   | UShs Thousand     |
|---|-------------------|
| Item  | Spent             |
| 224003 Agricultural Supplies and Services   | 55,670.025        |
| <b>Total For Budget Output</b>  | <b>55,670.025</b> |
| GoU Development   | 55,670.025        |
| External Financing  | 0.000             |
| Arrears   | 0.000             |
| AIA   | 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 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>   |   |   |
| <b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>  |   |   |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>  |   |   |
| a)Routine management and maintenance of the semen laboratory and liquid nitrogen plants b) Conduct countrywide training of farmers in livestock breeding and production techniques with emphasis on NAGRC&DB products and services c)Training fish breeders, farmers and extension workers in fish breeding and management technologies d) Monthly fish stock assessments, sorting, grading and selection and spawning/multiplication e) Community outreach to support farmers in fish breeding and production f) Training of sub-county AI Technicians to support livestock farmers under the PDM g) Facilitation for community breeders h) National coordination of data collection on AI and calves born under CBBP i) Procurement of a liquid nitrogen delivery truck with a 1000 litre tank j) Training of 25 AI technicians k) Conduct bull breeding soundness evaluation l) Delivery of AI inputs to the districts m) Semen collection n) Monitoring of semen use in the field and ensuring quality control | <ol style="list-style-type: none"> <li>1. Produced and availed 125,372 of farmer preferred multipurpose scavenging chicks to farming communities</li> <li>2. A total of 19,462 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants</li> <li>3. A total of 16,059 doses of semen were produced at the National Bull stud and genetic evaluation center</li> <li>4. Procured drugs and vaccines for Government farms and ranches to maintain desirable animal health. Several activities such as spraying, vaccination, deworming, dehorning, castration, disease diagnosis and treatment of sick animals were conducted</li> <li>5. A total of 3,547 heads of cattle were inseminated and this benefited about 529 farmers countrywide</li> <li>6. A total of 40 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura</li> <li>7. A total 612 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices</li> <li>8. Procured twentyfive(25) boran breeding bulls for Govt ranches</li> </ol> | The breakdown of liquid nitrogen plants which are very costly to repair affected the production and supply of liquid nitrogen and semen |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand        |
|---|----------------------|
| <b>Item</b>   | <b>Spent</b>         |
| 224002 Veterinary supplies and services                 | 90,000.000           |
| 224003 Agricultural Supplies and Services               | 642,600.002          |
| 224005 Laboratory supplies and services                 | 85,000.000           |
| 225101 Consultancy Services                             | 20,000.000           |
| 227001 Travel inland                                    | 220,000.000          |
| 227004 Fuel, Lubricants and Oils                        | 85,840.000           |
| 228001 Maintenance-Buildings and Structures             | 49,999.999           |
| 312411 Cultivated Animals - Acquisition                 | 468,000.000          |
| <b>Total For Budget Output</b>                          | <b>1,661,440.001</b> |
| GoU Development   | 1,661,440.001        |
| External Financing                                      | 0.000                |
| Arrears   | 0.000                |
| AIA   | 0.000                |

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

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>  |   |                                      |
| <b>Budget Output:010007 Conservation and utilization of indigenous Animal Genetic resources</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>   |   |                                      |
| a) Reinforcement of biosecurity of the African Union Animal Resources Seed Centre of Excellence b) Acquisition of germplasm (PGCs, semen, oocytes, tissues) for biobanking c) Routine management and maintenance of the gene bank (cleaning supplies) | 1. DNA extraction and analysis from wild birds that distort flights continued<br>2. Carried out routine management and maintenance of the gene bank tools and equipment | No significant variations            |

| Expenditures incurred in the Quarter to deliver outputs            | UShs Thousand        |
|--|----------------------|
| <b>Item</b>  | <b>Spent</b>         |
| 224003 Agricultural Supplies and Services                          | 30,000.000           |
| 224005 Laboratory supplies and services                            | 310,000.000          |
| 227001 Travel inland   | 30,000.000           |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 510,000.000          |
| <b>Total For Budget Output</b>                                     | <b>880,000.000</b>   |
| GoU Development  | 880,000.000          |
| External Financing   | 0.000                |
| Arrears  | 0.000                |
| AIA  | 0.000                |
| <b>Total For Project</b>   | <b>4,999,942.148</b> |
| GoU Development  | 4,999,942.148        |
| External Financing   | 0.000                |
| Arrears  | 0.000                |
| AIA  | 0.000                |

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

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

*Departments*

N/A

*Development Projects*

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

**Budget Output:010004 Animal Feeds Production**

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

Quarter 4

| 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: 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>   |  |  |
| a) Process assorted compounded animal feed at Kasolwe feed mill- Kamuli b) Manage the established gardens (weeding, fertilizer application, harvesting, storage etc) c) Bush clear one (1) square mile in Ruhengyere, Nshara, Sanga, Lusenke, Rubona, Maruzi, Kasolwe, Got Apwoyo, Aswa Government ranches and farms for animal feed production | <p>1. During this quarter, the agency was able to conduct bush clearing of over 900 acres of farm land on various government farms and ranches, to prepare land for animal feed production</p> <p>2. The agency processed and availed over 120 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Almost a half of the feeds were internally consumed by government livestock</p> <p>3. The agency also engaged in hay and silage making in which over 6,215 hay bales and over 547 tons of silage have been made and availed for both internal and external dry season feeding countrywide</p> | Inadequate farm machinery for mechanized farm operations |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand        |
|---|----------------------|
| Item  | Spent                |
| 224003 Agricultural Supplies and Services               | 83,778.000           |
| 313411 Cultivated Animals - Improvement                 | 203,172.000          |
| <b>Total For Budget Output</b>                          | <b>286,950.000</b>   |
| GoU Development   | 286,950.000          |
| External Financing                                      | 0.000                |
| Arrears   | 0.000                |
| AIA   | 0.000                |
| <b>Total For Project</b>                                | <b>286,950.000</b>   |
| GoU Development   | 286,950.000          |
| External Financing                                      | 0.000                |
| Arrears   | 0.000                |
| AIA   | 0.000                |
| <b>GRAND TOTAL</b>                                      | <b>9,504,059.334</b> |
| Wage Recurrent  | 1,433,416.037        |
| Non Wage Recurrent                                      | 1,313,032.163        |
| GoU Development   | 6,757,611.134        |
| External Financing                                      | 0.000                |
| Arrears   | 0.000                |

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | AIA                                | 0.000                                |

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

Quarter 4

## Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <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: 01910102 Finance and Accounting coordinated</b>  |   |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>   |   |
| Strengthening financial, accounting and administrative processes (three(3) financial reports prepared at head quarters, asset and equipment management, four(4)utility bills cleared, revenue mobilization, governance and meeting other administrative costs) | <ul style="list-style-type: none"> <li>a) Paid for medical insurance</li> <li>b) Conducted Board oversight activities at headquarters and government farms/ranches</li> <li>c) Paid utilities for all office premises</li> <li>d) Provided guard and security services to headquarters and government farms/ranches</li> <li>e) Mobilized revenue for improved programme performance</li> <li>f) Audited the implemented activities on Government farms/ranches</li> <li>g) Procured office stationery</li> </ul> |
| <b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>   |   |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>   |   |
| Strengthen procurement and disposal function for standardized Gov't procurement and disposal processes(produce twelve(12) procurement reports and one(1)disposal plan, coordinate contracts and evaluation committee activities, contract management etc.)     | <ol style="list-style-type: none"> <li>1. Monitored procurement contracts at headquarters and government farms/ranches for procurement efficiency</li> <li>2. Facilitated contracts and evaluation committee meetings to enhance contract management</li> </ol>   |
| <b>PIAP Output: 01910106 Planning and Budgeting Services coordinated</b>   |   |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>   |   |
| Strengthen planning and budgeting function for outcome-oriented implementation of government projects and programmes (prepare four(4) progress reports, prepare one(1) budget framework paper and one(1) ministerial policy statement etc.)                    | <ol style="list-style-type: none"> <li>1. Prepared the Budget Framework Paper for the FY 2025/26</li> <li>2. Successfully held the internal budget conference for the FY2025/26</li> <li>3. Participated in programme planning and budgeting events under Agro industrialization programme</li> <li>4. Prepared the Ministerial Policy Statement(MPS) for the FY2025/26</li> <li>5. Finalized the budget estimates for the FY2025/26</li> <li>6. Prepared quarterly progress reports</li> </ol>                   |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01910107 Monitoring and Evaluation conducted</b>  |  |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>  |  |
| Effective implementation of agro-industrialization programme objectives (Conduct four (4) project and programme M&E exercises, organise four(4) performance reviews, execute data collection activites etc)   | <ol style="list-style-type: none"> <li>Prepared progress report on ongoing project activities</li> <li>Monitored planned activities on government ranches/farms</li> </ol> |
| <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 (pay staff salaries, gratuity and NSSF to atleast 566 staff, supervise human resource personnel on government ranches and headquarters, managing staff welfare, capacity building etc) | <ol style="list-style-type: none"> <li>Paid contract staff salaries</li> <li>Paid staff gratuity and NSSF for all the project staff</li> </ol>                             |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
| <i>UShs Thousand</i>  |  |
| Item  | Spent  |
| 211102 Contract Staff Salaries  | 5,735,382.506  |
| 211104 Employee Gratuity  | 1,434,005.752  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 747,862.920  |
| 211107 Boards, Committees and Council Allowances  | 560,000.000  |
| 212101 Social Security Contributions  | 573,602.301  |
| 212102 Medical expenses (Employees)   | 810,300.000  |
| 221009 Welfare and Entertainment  | 15,000.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 45,000.000   |
| 223004 Guard and Security services  | 200,000.000  |
| 223005 Electricity  | 140,000.000  |
| 223006 Water  | 140,000.000  |
| 227001 Travel inland  | 109,665.853  |
| 227004 Fuel, Lubricants and Oils  | 100,000.000  |
| 352899 Other Domestic Arrears Budgeting   | 46,518.279   |
| <b>Total For Budget Output</b>  | <b>10,657,337.611</b>  |
| Wage Recurrent  | 5,735,382.506  |
| Non Wage Recurrent  | 4,875,436.826  |
| Arrears   | 46,518.279   |
| AIA   | 0.000  |
| <b>Budget Output:000013 HIV/AIDS Mainstreaming</b>  |  |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01910109 Cross cutting issues mainstreamed</b>  |  |
| <b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>  |  |
| 1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine counselling and testing etc.<br>2. Mass sensitization of the farmers during animal breeding and production activities   | A total 4,449 (3,137 men and 1,312 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |  |
| <i>UShs Thousand</i>  |  |
| Item  | Spent  |
| 227001 Travel inland  | 60,000.000   |
| 227004 Fuel, Lubricants and Oils  | 19,999.997   |
| <b>Total For Budget Output</b>  | <b>79,999.997</b>  |
| Wage Recurrent  | 0.000  |
| Non Wage Recurrent  | 79,999.997   |
| Arrears   | 0.000  |
| AIA   | 0.000  |
| <b>Total For Department</b>   | <b>10,737,337.608</b>  |
| Wage Recurrent  | 5,735,382.506  |
| Non Wage Recurrent  | 4,955,436.823  |
| Arrears   | 46,518.279   |
| AIA   | 0.000  |
| <i>Development Projects</i>   |  |
| <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) | <ol style="list-style-type: none"> <li>1. Maintained and serviced project fleet and farm machinery on Government farms and ranches</li> <li>2. Paid utility bills for the project sites</li> <li>3. Maintained the administrative offices on Government farms and ranches</li> <li>4. Inspected and repaired farm production machinery and equipment</li> <li>5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolwe, Lusenke, Nshaara, Rubona etc.)</li> </ol> |

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

Quarter 4

| 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: 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) | <ol style="list-style-type: none"> <li>Conducted data collection on and off Government farms and ranches</li> <li>Conducted monitoring and evaluation of planned interventions on Government farms and ranches</li> <li>Trained technical staff in farm data collection on Government farms and ranches</li> <li>Conducted technical supervision of livestock on Government farms and ranches</li> <li>Conducted internal performance reviews for improved programme performance</li> </ol> |

**PIAP Output: 01910108 Staff Salaries and related benefits paid****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

|   |  |
|---|--|
| Support to project implementation (pay project staff salaries and related costs, facilitation to technical staff implementing project activities) | Paid salaries and associated benefits (NSSF and gratuity) for project scientists |
|---|--|

| <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>         |
| 211102 Contract Staff Salaries  |  | 1,176,000.000        |
| 211104 Employee Gratuity  |  | 294,000.000          |
| 212101 Social Security Contributions  |  | 117,600.000          |
| 223005 Electricity  |  | 540,000.000          |
| 225204 Monitoring and Supervision of capital work   |  | 159,000.000          |
| 227001 Travel inland  |  | 398,565.172          |
| 227004 Fuel, Lubricants and Oils  |  | 220,744.003          |
| 228002 Maintenance-Transport Equipment  |  | 300,000.000          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                     |  | 220,000.000          |
| 312235 Furniture and Fittings - Acquisition   |  | 300,000.000          |
| <b>Total For Budget Output</b>  |  | <b>3,725,909.175</b> |
| GoU Development   |  | 3,725,909.175        |
| External Financing  |  | 0.000                |
| Arrears   |  | 0.000                |
| AIA   |  | 0.000                |
| <b>Total For Project</b>  |  | <b>3,725,909.175</b> |
| GoU Development   |  | 3,725,909.175        |
| External Financing  |  | 0.000                |
| Arrears   |  | 0.000                |
| AIA   |  | 0.000                |

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <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: 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>         |   |
| Equipping project sites and headquarters with assorted ICT hard and soft wares (printers, laptops, tablets, desktops, projectors, hand held GPS), ICT equipment maintenance, ICT Asset inventory management system. | <ol style="list-style-type: none"> <li>1. Maintained ICT equipment and internet infrastructure</li> <li>2. Subscribed to internet</li> <li>3. Upgraded the teleconferencing equipment</li> <li>4. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops)</li> </ol> |
| <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.   | 105,480.000   |
| 312221 Light ICT hardware - Acquisition   | 270,000.000   |
| <b>Total For Budget Output</b>  | <b>375,480.000</b>  |
| GoU Development   | 375,480.000   |
| External Financing  | 0.000   |
| Arrears   | 0.000   |
| AIA   | 0.000   |
| <b>Total For Project</b>  | <b>375,480.000</b>  |
| GoU Development   | 375,480.000   |
| External Financing  | 0.000   |
| Arrears   | 0.000   |
| AIA   | 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>   |   |

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

Quarter 4

| 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>  |  |
| Establish and renovate atleast seventy (70) assorted farm structures (poultry structures, piggery units, cattle crushes, spray races calf pens, cattle sheds, etc.) on all Government ranches and farms. | <p>Maintained six (6) paddocks and two (2) kraals in Njeru, Maruzi, Aswa and LES</p> <p>2. Executed routine maintenance and repair of the pipeline, and pump at Njeru stock farm</p> <p>3. Constructed biosecurity gate as a disease control measure at Nshaara ranch</p> <p>4. The agency also finalized the establishment of National Gene Bank that is very critical in livestock breeding and is awaiting furnishing and equipping</p> <p>6. A total of thirteen (13) night paddocks were constructed at Aswa and Sanga</p> <p>7. A total of twenty two (22) old kraals were repaired at Njeru, Maruzi, Ruhengyere, Sanga, Nshaara, Bulago and Aswa</p> <p>8. Constructed two (2) crushes at Sanga stock farm</p> <p>9. Established a water system from the dams to the water troughs to support livestock welfare at Sanga</p> <p>10. Repaired six (6) goat rearing units at Sanga, Bulago, Ruhengyere and Maruzi</p> |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand        |
|--|----------------------|
| Item   | Spent                |
| 228004 Maintenance-Other Fixed Assets  | 3,499.999            |
| 312111 Residential Buildings - Acquisition   | 650,000.000          |
| 312121 Non-Residential Buildings - Acquisition                                       | 6,901,500.001        |
| 312139 Other Structures - Acquisition  | 176,137.673          |
| 313111 Residential Buildings - Improvement   | 240,000.000          |
| <b>Total For Budget Output</b>   | <b>7,971,137.673</b> |
| GoU Development  | 7,971,137.673        |
| External Financing   | 0.000                |
| Arrears  | 0.000                |
| AIA  | 0.000                |

## Budget Output:000089 Climate Change Mitigation

**PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped**

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

|  |   |
|--|---|
| 1. Establishment of paddocks to control over grazing on Government ranches and farms | 1. Maintained six (6) paddocks in Njeru, Maruzi, Aswa and LES and constructed thirteen (13) night paddocks at Aswa and Sanga to control overgrazing on Government farms and ranches |
| 2. Promote agro forestry on Government ranches and farms by planting fodder trees    | 2. Maintained 3,818 fodder trees on Government farms and ranches  |

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

Quarter 4

| 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>UShs Thousand</i>                          |
| <b>Item</b>   | <b>Spent</b>                                  |
| 224003 Agricultural Supplies and Services   | 100,000.000                                   |
| 312121 Non-Residential Buildings - Acquisition  | 300,000.000                                   |
| <b>Total For Budget Output</b>  | <b>400,000.000</b>                            |
| GoU Development   | 400,000.000                                   |
| External Financing  | 0.000   |
| Arrears   | 0.000   |
| AIA   | 0.000   |

**Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained****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**

|   |  |
|---|--|
| Support the databank in acquiring tools (36 branding rods, 10,000 RFID ear tags, 13 RFID readers etc.) and also collect and analyze breeding and production data for breed improvement and traceability programmes. | <ol style="list-style-type: none"> <li>Completed the development of a mobile application for collecting livestock breeding and production data</li> <li>Collected, analyzed and stored livestock performance data for breeding and production decisions</li> <li>Trained technical staff in automating processes on integrated livestock management information system</li> <li>Piloted the mobile application for collecting livestock breeding and production data at LES Entebbe</li> </ol> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| <b>Item</b>  | <b>Spent</b>         |
| 224003 Agricultural Supplies and Services  | 725,670.025          |
| <b>Total For Budget Output</b>   | <b>725,670.025</b>   |
| GoU Development  | 725,670.025          |
| External Financing   | 0.000                |
| Arrears  | 0.000                |
| AIA  | 0.000                |

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

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <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>  |   |
| Support farmers (youth, women and men) with Artificial Insemination inputs (semen, hormones, liquid nitrogen etc), restock Gov't ranches and farms for Parish Development Model(atleast 500 animals introduced), management of livestock on Government ranches | <ol style="list-style-type: none"> <li>1. The agency introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks</li> <li>2. Procured drugs and vaccines for Government farms and ranches to maintain desirable animal health</li> <li>3. Produced and availed 226,744 of farmer preferred multipurpose scavenging chicks to farming communities</li> <li>4. A total of 89,441 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants</li> <li>5. A total of 90,902 doses of semen were produced at the National Bull stud and genetic evaluation center</li> <li>6. Over 17,588 heads of cattle were inseminated and this benefited about 2,402 farmers countrywide</li> <li>7. A total of 164 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura</li> <li>8. Over 4,449 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices</li> <li>9. Procured twentyfive(25) boran breeding bulls for Govt ranches</li> </ol> |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |  | UShs Thousand         |
|--|--|-----------------------|
| Item   |  | Spent                 |
| 221017 Membership dues and Subscription fees.  |  | 3,500.000             |
| 224002 Veterinary supplies and services  |  | 1,000,000.000         |
| 224003 Agricultural Supplies and Services  |  | 3,942,600.000         |
| 224005 Laboratory supplies and services  |  | 85,000.000            |
| 225101 Consultancy Services  |  | 100,000.000           |
| 227001 Travel inland   |  | 1,320,000.000         |
| 227004 Fuel, Lubricants and Oils   |  | 555,840.000           |
| 228001 Maintenance-Buildings and Structures  |  | 199,999.999           |
| 312411 Cultivated Animals - Acquisition  |  | 4,768,000.000         |
| 352899 Other Domestic Arrears Budgeting  |  | 15,765.792            |
| <b>Total For Budget Output</b>   |  | <b>11,990,705.791</b> |
| GoU Development  |  | 11,974,939.999        |
| External Financing   |  | 0.000                 |
| Arrears  |  | 15,765.792            |
| AIA  |  | 0.000                 |

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

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

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <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>   |  |
| Support animal genetic resources conservation programmes to preserve biodiversity (maintenance of the regional gene bank, characterization of livestock species, selection and acquisition of the germplasm for gene banking etc) | <ol style="list-style-type: none"> <li>Collected 200 blood samples of Zebu and Ankole long horned cattle from Eastern and Northern Uganda for characterization</li> <li>Characterized over 500 indigenous pigs (black, belted and spotted pigs) as part of continuous conservation efforts and also collected and processed over 600 skin tissue and ear tissue biopsies from indigenous pigs in Masaka, Kamuli and Hoima Districts</li> <li>Periodically filled the liquid nitrogen tanks at the gene bank to preserve the Primordial Germ Cells (PGCs)</li> <li>Carried out routine management and maintenance of the gene bank tools and equipment eg the servicing of the -800c and -200c freezers</li> <li>In collaboration with Uganda Civil Aviation Authority (UCAA), the agency collected DNA samples from wild birds that distort flights, with the main objective of identifying their nature &amp; origin and formulating a solution for them</li> </ol> |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand         |
|--|-----------------------|
| <b>Item</b>  | <b>Spent</b>          |
| 224003 Agricultural Supplies and Services  | 180,000,000           |
| 224005 Laboratory supplies and services  | 310,000,000           |
| 227001 Travel inland   | 310,000,000           |
| 313233 Medical, Laboratory and Research & appliances - Improvement                   | 510,000,000           |
| <b>Total For Budget Output</b>   | <b>1,310,000,000</b>  |
| GoU Development  | 1,310,000,000         |
| External Financing   | 0.000                 |
| Arrears  | 0.000                 |
| AIA  | 0.000                 |
| <b>Total For Project</b>   | <b>22,397,513.489</b> |
| GoU Development  | 22,381,747.697        |
| External Financing   | 0.000                 |
| Arrears  | 15,765.792            |
| AIA  | 0.000                 |

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

### Sub SubProgramme:01 Breeding and Genetic Improvement

Departments

N/A

Development Projects

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

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <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 and processing to support Parish Development Model farmers (men, women, PWDs and the youth) with high quality and affordable animal feeds, establishing animal feed and grain storage facilities on Government farms and ranches etc. | <p>1. The agency processed and availed over 580 MT of compounded animal feeds at Kasolwe feed mill- Kamuli. This is an effort to combat the rampant animal feed scarcity and high costs of animal feeds in the country. Almost a half of the feeds were internally consumed by government livestock</p> <p>2. The agency also engaged in hay and silage making in which over 28,171 hay bales and over 2,370 tons of silage have been made and availed for both internal and external dry season feeding countrywide</p> <p>3. The agency was able to conduct bush clearing of over 1240 acres of farm land on various government farms and ranches, to prepare land for animal feed production</p> |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |       | UShs Thousand         |
|--|-------|-----------------------|
| Item   | Spent |                       |
| 224003 Agricultural Supplies and Services  |       | 534,000.000           |
| 313411 Cultivated Animals - Improvement  |       | 1,303,172.000         |
| <b>Total For Budget Output</b>   |       | <b>1,837,172.000</b>  |
| GoU Development  |       | 1,837,172.000         |
| External Financing   |       | 0.000                 |
| Arrears  |       | 0.000                 |
| AIA  |       | 0.000                 |
| <b>Total For Project</b>   |       | <b>1,837,172.000</b>  |
| GoU Development  |       | 1,837,172.000         |
| External Financing   |       | 0.000                 |
| Arrears  |       | 0.000                 |
| AIA  |       | 0.000                 |
| <b>GRAND TOTAL</b>   |       | <b>39,073,412.272</b> |
| Wage Recurrent   |       | 5,735,382.506         |
| Non Wage Recurrent   |       | 4,955,436.823         |
| GoU Development  |       | 28,320,308.872        |
| External Financing   |       | 0.000                 |
| Arrears  |       | 62,284.071            |
| AIA  |       | 0.000                 |

**VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**      **Quarter 4****V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name   | Planned Collection<br>FY2024/25 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142160       | Sale of Agricultural products and services-From Government Units | 2.220                           | 0.637             |
| 144149       | Miscellaneous receipts/income                                    | 0.150                           | 0.056             |
|              | <b>Total</b>   | <b>2.370</b>                    | <b>0.693</b>      |

**VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**      **Quarter 4****Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 4

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model  |
| <b>Issue of Concern:</b>            | <ol style="list-style-type: none"> <li>1. Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities</li> <li>2. Limited accessibility and affordability to profitable livestock enterprises among rural women and youth</li> </ol>   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Skilling of rural farming communities in managing profitable livestock enterprises</li> <li>2. Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities</li> </ol>  |
| <b>Budget Allocation (Billion):</b> | 4.000   |
| <b>Performance Indicators:</b>      | <ol style="list-style-type: none"> <li>1. Number of improved animal seed and poultry numbers extended to farmers countrywide</li> <li>2. Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms</li> </ol>   |
| <b>Actual Expenditure By End Q4</b> | 3.4   |
| <b>Performance as of End of Q4</b>  | 1. Conducted poultry breeding and production activities that resulted into production and availing of 226,744 of farmer preferred multipurpose scavenging chicks to farming communities countrywide 2. A total of 4,449 (3,137 men and 1,312 women) livestock farmers and students from various universities were trained in the best animal farming and breeding practices. This was done on Government ranches and community engagements like "Enkuuka yo mwaka" in Mengo, "Omwoleso gagadde", Gayaza High School farm camp, UVA annual symposium etc 3. The agency imported/introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks to farming communities countrywide |
| <b>Reasons for Variations</b>       | No significant variations   |

## ii) HIV/AIDS

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity  |
| <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. Mass sensitization of the farmers during animal breeding and production activities</li> </ol> |
| <b>Budget Allocation (Billion):</b> | 0.080  |
| <b>Performance Indicators:</b>      | <ol style="list-style-type: none"> <li>1. Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms</li> <li>2. No. of farmers sensitized during animal breeding and production activities</li> </ol>               |
| <b>Actual Expenditure By End Q4</b> | 0.076  |
| <b>Performance as of End of Q4</b>  | A total 4,449 (3,137 men and 1,312 women) livestock farmers and students from various universities were sensitized during on and off farm trainings in the best animal farming and breeding practices.   |

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|                               |                           |
|-------------------------------|---------------------------|
| <b>Reasons for Variations</b> | No significant variations |
|-------------------------------|---------------------------|

## iii) Environment

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To safe guard the environment against climate change  |
| <b>Issue of Concern:</b>            | Over grazing can easily cause climate change through land degradation. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes an increase in the temperature levels.   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Establishment of paddocks to control over grazing on Government ranches and farms</li> <li>2. Promote agro forestry on Government ranches and farms by planting fodder trees</li> </ol>   |
| <b>Budget Allocation (Billion):</b> | 0.300   |
| <b>Performance Indicators:</b>      | <ol style="list-style-type: none"> <li>1. Number of grazing paddocks established on Government ranches and farms</li> <li>2. Number of fodder trees planted and maintained on Government farms and ranches</li> </ol>   |
| <b>Actual Expenditure By End Q4</b> | 0.25  |
| <b>Performance as of End of Q4</b>  | <ol style="list-style-type: none"> <li>1. Maintained six (6) paddocks in Njeru, Maruzi, Aswa and LES and constructed thirteen (13) night paddocks at Aswa and Sanga to control overgrazing on Government farms and ranches</li> <li>2. Maintained 3,818 fodder trees on Government farms and ranches</li> </ol> |
| <b>Reasons for Variations</b>       | No significant variations   |

## iv) Covid