

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

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*V1: Summary of Issues in Budget Execution*

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.736	5.736	5.735	100.0 %	100.0 %	100.0 %
	Non-Wage	4.955	4.955	4.955	100.0 %	100.0 %	100.0 %
Dev.	GoU	28.344	28.344	28.320	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.036	39.036	39.010	100.0 %	99.9 %	99.9 %
Total GoU+Ext Fin (MTEF)		39.036	39.036	39.010	100.0 %	99.9 %	99.9 %
Arrears		0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
Total Budget		39.098	39.098	39.072	100.0 %	99.9 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.098	39.098	39.072	100.0 %	99.9 %	99.9 %
Total Vote Budget Excluding Arrears		39.036	39.036	39.010	100.0 %	99.9 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9%
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9%
Total for the Vote	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %

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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		
0.024	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		
0.024	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			
PIAP Output: 01910102 Finance and Accounting coordinated			
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
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
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
PIAP Output: 01910106 Planning and Budgeting Services coordinated			
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
PIAP Output: 01910107 Monitoring and Evaluation conducted			
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
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	Atleast 566 staff paid salary and related benefits.	All the 566 staff were paid salary and related benefits.

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 01910109 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 4</b>
No. of cross cutting issues coordinated	Number	3	3
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 01910108 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 4</b>
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
<b>Project:1752 Retooling of the National Animal Genetic Resources Centre and Data Bank</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01910105 Facilities and equipment managed</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 4</b>
% of facilities and equipment maintained	Percentage	3%	1.3%
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Breeding and Genetic Improvement			
<b>Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
Budget Output: 000002 Construction management			
<b>PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 4</b>
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 for inputs 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
Programme:01 Agro-Industrialization	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %
Sub SubProgramme:01 Breeding and Genetic Improvement	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %
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 %
Total for the Vote	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %

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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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<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
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 %
Total for the Vote	39.098	39.098	39.098	39.073	100.0 %	99.9 %	99.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
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 b) Conducted Board oversight activities at headquarters and government farms/ranches c) Conducted audit activities at headquarters and government farms/ranches d) Paid utilities for all office premises e) Provided guard and security services to headquarters and government farms/ranches f) Mobilized revenue for improved programme performance	There were no significant variations
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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 2. Facilitated contracts and evaluation committee meetings to enhance contract management	There were no significant variations
<b>PIAP Output: 01910106 Planning and Budgeting Services coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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 2. Prepared quarterly progress reports 3. Participated in planning and budgeting events under agro industrialization programme	There were no significant variations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
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 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 2. Paid staff gratuity and NSSF for all the project staff	There were no variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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
Total For Budget Output		2,666,448.203
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 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		19,999.997
	Total For Budget Output	79,999.997
	Wage Recurrent	0.000
	Non Wage Recurrent	79,999.997
	Arrears	0.000
	AIA	0.000
	Total For Department	2,746,448.200
	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 2. Paid utility bills for the project sites 3. Maintained the administrative offices on Government farms and ranches 4. Inspected and repaired farm production machinery and equipment 5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolwe, Lusenke, Nshaara, Rubona etc.)	There were no significant variations



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
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	1. Conducted data collection on and off Government farms and ranches 2. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance	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 iv. Human resource management	Paid salaries and associated benefits (NSSF and gratuity) for project scientists	There were no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
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
	Total For Budget Output	1,295,238.986
	GoU Development	1,295,238.986
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,295,238.986
	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

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

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01910105 Facilities and equipment managed

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

a) ICT Equipment Maintenance b) Internet subscription	1. Maintained ICT equipment and internet infrastructure 2. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops)	No significant variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	25,480.000
312221 Light ICT hardware - Acquisition	150,000.000
Total For Budget Output	175,480.000
GoU Development	175,480.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	175,480.000
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

Develoment Projects

Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output:000002 Construction management

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

Quarter 4

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

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

Programme Intervention: 010407 Strengthen agricultural research and technology development

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 Ruhengyere, Nshara, Sanga, Lusenke, LES, Bullstud, Rubona, Bulago, Maruzi, Kasolwe, Aswa Zebu, Got Apwoyo, Aswa, Njeru, Wakiso NPDC	1. Repaired 8 kraals in Maruzi, Ruhengere, Sanga and Nshaara 2. Constructed four (4) paddocks and two (2) crushes at Sanga stock farm 3. Established a water system from the dams to the water troughs to support livestock welfare at Sanga 4. Repaired five(5) goat rearing units at Sanga, Ruhengyere and Maruzi	No significant variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
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
	Total For Budget Output	2,002,832.122
	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

Programme Intervention: 010407 Strengthen agricultural research and technology development

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. 2) Planted 890 fodder trees on Government ranches and farms	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		100,000.000
312121 Non-Residential Buildings - Acquisition		300,000.000
	Total For Budget Output	400,000.000
	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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
		AIA	0.000
Budget Output:010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output: 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			
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) 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
Total For Budget Output			55,670.025
GoU Development			55,670.025
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
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	1. Produced and availed 125,372 of farmer preferred multipurpose scavenging chicks to farming communities 2. A total of 19,462 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 3. A total of 16,059 doses of semen were produced at the National Bull stud and genetic evaluation center 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 5. A total of 3,547 heads of cattle were inseminated and this benefited about 529 farmers countrywide 6. A total of 40 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura 7. A total 612 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices 8. Procured twentyfive(25) boran breeding bulls for Govt ranches	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
Item		Spent
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
Total For Budget Output		1,661,440.001
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
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Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish

Programme Intervention: 010407 Strengthen agricultural research and technology development

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 2. Carried out routine management and maintenance of the gene bank tools and equipment	No significant variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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
Total For Budget Output	880,000.000
GoU Development	880,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,999,942.148
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

Develoment 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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
a) 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	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 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 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	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
	Total For Budget Output	286,950.000
	GoU Development	286,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	286,950.000
	GoU Development	286,950.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,504,059.334
	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	
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.			
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)		a) Paid for medical insurance b) Conducted Board oversight activities at headquarters and government farms/ranches c) Paid utilities for all office premises d) Provided guard and security services to headquarters and government farms/ranches e) Mobilized revenue for improved programme performance f) Audited the implemented activities on Government farms/ranches g) Procured office stationery	
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
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.)		1. Monitored procurement contracts at headquarters and government farms/ranches for procurement efficiency 2. Facilitated contracts and evaluation committee meetings to enhance contract management	
PIAP Output: 01910106 Planning and Budgeting Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
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.)		1. Prepared the Budget Framework Paper for the FY 2025/26 2. Successfully held the internal budget conference for the FY2025/26 3. Participated in programme planning and budgeting events under Agro industrialization programme 4. Prepared the Ministerial Policy Statement(MPS) for the FY2025/26 5. Finalized the budget estimates for the FY2025/26 6. Prepared quarterly progress reports	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
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)	1. Prepared progress report on ongoing project activities 2. Monitored planned activities on government ranches/farms	
PIAP Output: 01910108 Staff Salaries and related benefits paid		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
Strengthen human resource function for effective public service delivery (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)	1. Paid contract staff salaries 2. Paid staff gratuity and NSSF for all the project staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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
Total For Budget Output		10,657,337.611
Wage Recurrent		5,735,382.506
Non Wage Recurrent		4,875,436.826
Arrears		46,518.279
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01910109 Cross cutting issues mainstreamed		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures such as use of condoms, routine counselling and testing etc. 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	19,999.997	
	Total For Budget Output	79,999.997
	Wage Recurrent	0.000
	Non Wage Recurrent	79,999.997
	Arrears	0.000
	AIA	0.000
	Total For Department	10,737,337.608
	Wage Recurrent	5,735,382.506
	Non Wage Recurrent	4,955,436.823
	Arrears	46,518.279
	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		
Support and maintenance of administrative units and facilities in the project sites (maintenance of community breeding centres that serve farmers; both men and women, service and maintenance of project fleet, consultancy services for project facilities)	1. Maintained and serviced project fleet and farm machinery on Government farms and ranches  2. Paid utility bills for the project sites  3. Maintained the administrative offices on Government farms and ranches  4. Inspected and repaired farm production machinery and equipment  5. Carried out technical supervision of livestock breeding and production support infrastructure on Government farms and ranches (Kasolve, Lusenke, Nshaara, Rubona etc.)	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01910107 Monitoring and Evaluation conducted		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
Strengthening of the monitoring and evaluation function for the effective implementation of project interventions (Coordinate, supervise, monitor and evaluate project activities)	1. Conducted data collection on and off Government farms and ranches 2. Conducted monitoring and evaluation of planned interventions on Government farms and ranches 3. Trained technical staff in farm data collection on Government farms and ranches 4. Conducted technical supervision of livestock on Government farms and ranches 5. Conducted internal performance reviews for improved programme performance	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
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
Total For Budget Output		3,725,909.175
GoU Development		3,725,909.175
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		3,725,909.175
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
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		
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.		1. Maintained ICT equipment and internet infrastructure 2. Subscribed to internet 3. Upgraded the teleconferencing equipment 4. Procured hardware for the integrated livestock management system (13 desktops , 36 tablets and 24 laptops)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		105,480.000
312221 Light ICT hardware - Acquisition		270,000.000
Total For Budget Output		375,480.000
GoU Development		375,480.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		375,480.000
GoU Development		375,480.000
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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040704 Animal breeding,production, administrative units and research facilities constructed and equipped			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
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.		Maintained six (6) paddocks and two (2) kraals in Njeru, Maruzi, Aswa and LES 2. Executed routine maintenance and repair of the pipeline, and pump at Njeru stock farm 3. Constructed biosecurity gate as a disease control measure at Nshaara ranch 4. The agency also finalized the establishment of National Gene Bank that is very critical in livestock breeding and is awaiting furnishing and equipping 6. A total of thirteen (13) night paddocks were constructed at Aswa and Sanga 7. A total of twenty two (22) old kraals were repaired at Njeru, Maruzi, Ruhengyere, Sanga, Nshaara, Bulago and Aswa 8. Constructed two (2) crushes at Sanga stock farm 9. Established a water system from the dams to the water troughs to support livestock welfare at Sanga 10. Repaired six (6) goat rearing units at Sanga, Bulago, Ruhengyere and Maruzi	
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	
Total For Budget Output		7,971,137.673	
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 2. Promote agro forestry on Government ranches and farms by planting fodder trees		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. 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	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			100,000.000
312121 Non-Residential Buildings - Acquisition			300,000.000
	Total For Budget Output		400,000.000
	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.		1. Completed the development of a mobile application for collecting livestock breeding and production data 2. Collected, analyzed and stored livestock performance data for breeding and production decisions 3. Trained technical staff in automating processes on integrated livestock management information system 4. Piloted the mobile application for collecting livestock breeding and production data at LES Entebbe	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			725,670.025
	Total For Budget Output		725,670.025
	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
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
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	1. The agency introduced 5,000 parent stock of Kuroiler and Rainbow roosters for multiplication and availing of farmer preferred multipurpose scavenging chicks 2. Procured drugs and vaccines for Government farms and ranches to maintain desirable animal health 3. Produced and availed 226,744 of farmer preferred multipurpose scavenging chicks to farming communities 4. A total of 89,441 litres of liquid nitrogen were produced at Buikwe, Mbarara and Entebbe LN2 plants 5. A total of 90,902 doses of semen were produced at the National Bull stud and genetic evaluation center 6. Over 17,588 heads of cattle were inseminated and this benefited about 2,402 farmers countrywide 7. A total of 164 Artificial Insemination technicians were skilled and equipped at Ruhengyere AI training centre in Kiruhura 8. Over 4,449 livestock farmers and students from various universities were skilled in the best animal farming and breeding practices 9. Procured twentyfive(25) boran breeding bulls for Govt ranches	
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	
Total For Budget Output		11,990,705.791
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	
Project:1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
PIAP Output: 01040701 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
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)		1. Collected 200 blood samples of Zebu and Ankole long horned cattle from Eastern and Northern Uganda for characterization 2. 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 3. Periodically filled the liquid nitrogen tanks at the gene bank to preserve the Primordial Germ Cells (PGCs) 4. Carried out routine management and maintenance of the gene bank tools and equipment eg the servicing of the -800c and -200c freezers 5. 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 & origin and formulating a solution for them	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
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	
Total For Budget Output		1,310,000.000	
GoU Development		1,310,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		22,397,513.489	
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
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.		
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.	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	
	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	
	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	
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
	Total For Budget Output	1,837,172.000
	GoU Development	1,837,172.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,837,172.000
	GoU Development	1,837,172.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	39,073,412.272
	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 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
Total		2.370	0.693

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

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE:

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

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model
Issue of Concern:	1. Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities 2. Limited accessibility and affordability to profitable livestock enterprises among rural women and youth
Planned Interventions:	1. Skilling of rural farming communities in managing profitable livestock enterprises 2. Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities
Budget Allocation (Billion):	4.000
Performance Indicators:	1. Number of improved animal seed and poultry numbers extended to farmers countrywide 2. Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms
Actual Expenditure By End Q4	3.4
Performance as of End of Q4	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 1,312women) 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
Reasons for Variations	No significant variations

ii) HIV/AIDS

Objective:	Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity
Issue of Concern:	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively
Planned Interventions:	1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures 2. Mass sensitization of the farmers during animal breeding and production activities
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms 2. No. of farmers sensitized during animal breeding and production activities
Actual Expenditure By End Q4	0.076
Performance as of End of Q4	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.

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

Quarter 4

Reasons for Variations	No significant variations
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iii) Environment

Objective:	To safe guard the environment against climate change
Issue of Concern:	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.
Planned Interventions:	1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees
Budget Allocation (Billion):	0.300
Performance Indicators:	.Number of grazing paddocks established on Government ranches and farms 2. Number of fodder trees planted and maintained on Government farms and ranches
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	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. Maintained 3,818 fodder trees on Government farms and ranches
Reasons for Variations	No significant variations

iv) Covid