

Vote: 125 National Animal Genetic Res. Centre and Data Bank

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.400	1.151	1.151	1.176	82.2%	84.0%	102.2%
Recurrent Non Wage	2.050	1.651	1.651	1.405	80.5%	68.5%	85.1%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.450	2.802	2.802	2.582	81.2%	74.8%	92.1%
Total GoU+Donor (MTEF)	3.450	N/A	2.802	2.582	81.2%	74.8%	92.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	3.450	2.802	2.802	2.582	81.2%	74.8%	92.1%
(iii) Non Tax Revenue	0.600	N/A	1.100	1.033	183.5%	172.2%	93.9%
Grand Total	4.050	2.802	3.902	3.614	96.4%	89.2%	92.6%
Excluding Taxes, Arrears	4.050	2.802	3.902	3.614	96.4%	89.2%	92.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0156 Breeding and Genetic Development	4.05	3.90	3.61	96.4%	89.2%	92.6%
Total For Vote	4.05	3.90	3.61	96.4%	89.2%	92.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

Despite efforts to desilt a few valley tanks, Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with Facioliasis leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme.

- Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.
- Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.
- Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized

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ploughing, harrowing and planting. Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.

- Unavailability of enough vehicles to go to the field on time. Many of our functioning vehicles are beyond 7 years old and therefore they are quite inefficient and ideally should be boarded off.
- A number of the institution's farms/ranches are not connected to the national power grid which affects timely reporting on performance and decision making.
- Use of a manual machine for packing of semen into the straws is quite laborious and in-efficient; it affects quality of field straws.
- Inadequate liquid nitrogen could not allow for the quarter's targeted semen processing and storage.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0156 Breeding and Genetic Development			
Output: 015609	Multiplication of pure Dairy animals & appropriate crosses		
<i>Description of Performance:</i>	Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken.	A total of ninety four thousand, four hundred and twenty seven (94,427) improved animal genetic resources produced that is: 189 Dairy crosses 87 Pure dairy 239 Beef crosses 585 Conservation of local breeds. 148884 Kuroiler chicks 542 Kids born One hundred and forty one (141) piglets of Camborough breed were born. Atotal of 19410 Doses semen Produced and imported at NAGRC&DB Bull stud and extended to farmers.	There was under performance in production of semen mainly due to the poor semen packing machine which should ideally be condemned or replaced with a modern automatic machine. There was under performance in production of poultry genetic resources due to the delayed restocking of the kuroiler parent stock line. Several repeats in animals led to low numbers of calves born.
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	31147	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	50	0	
Number of farmers sensitized in assisted	1,600	746	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
reproductive techniques (AI, ET, NPD)			
No. of AI Satellite centres established	4	4	
Litres of liquid nitrogen produced	43,200	6824	
Doses of semen produced and sold to farmers	76,200	22909	
<i>Output Cost:</i>	US\$ Bn: 0.800	US\$ Bn: 0.259	% Budget Spent: 32.4%
Vote Function Cost	US\$ Bn: 4.050	US\$ Bn: 3.614	% Budget Spent: 89.2%
Cost of Vote Services:	US\$ Bn: 4.050	US\$ Bn: 3.614	% Budget Spent: 89.2%

* Excluding Taxes and Arrears

Based on the performance highlights in the third quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

- 1). Further training of staff to strengthen their skills in use of the IFMS and output Budgeting tool for improved handling of; financial, procurement, and reporting issues is necessary.
- 2). Allocation of more funding to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.
- 3). Accessing/installation of the necessary hardware and software used in operating the IFMS locally at the station is very important to enable timely handling of both the financial transactions and generation of reports.
- 4) Having accomplished the first phase of restocked Aswa ranch with 1000 breeding animals, the institution faces a challenge of shortfall on the wage bill in post since extra staffs were recruited and the same year Ministry of finance was informed in advance but we never received any response. The funds that were committed to fly in the breeding bulls for Aswa ranch from South Africa are inadequate.
- 5) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.
- 6) Inadequate delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.
- Inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the new plant and such activity is Capital which cannot be handled under recurrent. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo for production of Liquid Nitrogen below its capacity.
- 7) Semen production was affected by the poor and old semen packing machine so this calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
- To develop and submit an additional budget that will facilitate activities of surveying all pieces of government land and obtain land titles for each one of them.	One stock farm Lusenke has been surveyed and arrangements under the developed project proposal to fence have been made, a number of encroachers have been dismissed through continued use of land for fodder establishment. Through	Inadquate funding.
- Request for more funding to establish		

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Planned Actions:	Actual Actions:	Reasons for Variation
more fodder banks.	lobbying,two tractors have been secured for mechanization.	
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
- Develop and submit to the Ministry of Finance Planning and Economic Development (MOPPED) a request to consider funding the institution's infrastructure; including government farms, restocking, procurement of vehicles, farm machinery, etc.	A five year project proposal (Animal Genetics Improvement Project (SAGIP)) worth 36 million USD has been developed and has been given a code (1325) by Ministry of Finance in order to undertake capital development activities in nature and they are key in in yielding the desired outputs.	Budgetary constraints.
- Continue requesting/writing to the Ministry of Public Service to consider the institution's request since full allocation of the required wage bill will enable NAGRC&DB recruit and fill up all the missing positions affecting vote performance.	Relevant communications have been made to Ministry of public service and Ministry of Finance to bridge the funding gap of wage recurrent and non-wage recurrent.	Limited funds.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	3.45	2.80	2.58	81.2%	74.8%	92.1%
<i>Class: Outputs Provided</i>	3.45	2.80	2.58	81.2%	74.8%	92.1%
015601 Human Resource Development and Accounting	1.52	1.25	1.25	82.0%	82.3%	100.3%
015602 Collection of animal production and breeding data	0.29	0.24	0.20	82.3%	69.1%	84.0%
015603 Promotion of cattle breeding and development	0.05	0.04	0.04	80.2%	74.1%	92.4%
015604 Promotion of goat breeding and development	0.02	0.02	0.01	80.2%	54.9%	68.5%
015605 Promotion of piggery breeding and development	0.09	0.07	0.07	80.2%	79.5%	99.1%
015606 Promotion of poultry breeding and development	0.02	0.02	0.01	80.2%	54.9%	68.4%
015608 Vector and disease control in priority animal commodities	0.01	0.01	0.01	80.2%	52.9%	66.0%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.31	0.25	0.23	80.2%	74.0%	92.2%
015610 Industrial production of milk and allied products	0.02	0.01	0.01	80.2%	63.0%	78.5%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	0.01	80.2%	78.3%	97.5%
015614 Multiplication of pure beef breeds & appropriate crosses	0.31	0.25	0.23	80.2%	73.5%	91.5%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.02	0.01	0.01	80.2%	50.0%	62.3%
015617 Promotion of the identified, established and economically viable poultry genetic resources	0.00	0.00	0.00	80.2%	42.7%	53.2%
015620 Training of poultry breeders & farmers	0.01	0.01	0.00	80.2%	6.9%	8.6%
015621 Breeding & multiplication of meat goats	0.06	0.05	0.03	80.2%	50.8%	63.3%
015623 Breeding & multiplication of pigs	0.07	0.05	0.05	80.2%	71.0%	88.5%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.30	0.24	0.20	80.2%	67.6%	84.2%
015628 Industrial production of animal feeds.	0.01	0.01	0.01	80.2%	68.8%	85.7%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	0.00	80.2%	0.0%	0.0%

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015630	Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	0.01	80.2%	79.6%	99.2%
015631	Develop National herd/milk/beef recording schemes	0.01	0.01	0.01	80.2%	80.2%	100.0%
015632	Performance & progeny-testing schemes	0.01	0.00	0.00	80.2%	80.2%	100.0%
015634	Production and sale of founder brood stock of fisheries resources.	0.01	0.00	0.00	80.2%	37.8%	47.1%
015636	Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.03	0.03	80.2%	75.7%	94.3%
015637	Training, refreshing and facilitating AI and MOET technicians	0.06	0.05	0.04	80.2%	72.8%	90.7%
015638	Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.04	0.03	80.2%	68.6%	85.5%
015639	Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.06	0.05	0.03	80.2%	50.0%	62.3%
015640	Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.05	0.04	80.2%	73.3%	91.4%
015641	Strengthening and maintenance of state-of- the-art ARTs laboratories	0.03	0.02	0.01	80.2%	50.0%	62.3%
Total For Vote		3.45	2.80	2.58	81.2%	74.8%	92.1%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	3.45	2.80	2.58	81.2%	74.8%	92.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.40	1.15	1.18	82.2%	84.0%	102.2%
211103 Allowances	0.24	0.20	0.17	82.8%	71.3%	86.1%
212101 Social Security Contributions	0.14	0.11	0.11	80.2%	78.0%	97.2%
213004 Gratuity Expenses	0.07	0.06	0.04	80.2%	58.0%	72.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	80.2%	43.7%	54.5%
221002 Workshops and Seminars	0.06	0.05	0.03	80.2%	50.1%	62.4%
221003 Staff Training	0.05	0.04	0.04	80.2%	78.2%	97.5%
221004 Recruitment Expenses	0.01	0.00	0.00	80.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	80.2%	54.9%	68.4%
221009 Welfare and Entertainment	0.03	0.02	0.02	80.2%	74.4%	92.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.01	80.2%	31.1%	38.8%
222001 Telecommunications	0.02	0.01	0.01	80.2%	57.5%	71.6%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	80.2%	59.7%	74.4%
223005 Electricity	0.06	0.05	0.05	80.2%	80.2%	100.0%
223006 Water	0.02	0.02	0.02	80.2%	80.2%	100.0%
224001 Medical and Agricultural supplies	0.34	0.27	0.23	80.2%	69.4%	86.5%
224006 Agricultural Supplies	0.23	0.18	0.18	80.2%	79.7%	99.3%
227001 Travel inland	0.08	0.07	0.06	80.2%	66.0%	82.2%
227002 Travel abroad	0.06	0.04	0.04	80.2%	67.4%	84.0%
227004 Fuel, Lubricants and Oils	0.19	0.15	0.14	80.2%	73.7%	91.8%
228001 Maintenance - Civil	0.24	0.19	0.13	80.2%	54.0%	67.3%
228002 Maintenance - Vehicles	0.07	0.06	0.05	80.2%	70.9%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.06	0.06	80.2%	80.2%	100.0%
Grand Total:	3.45	2.80	2.58	81.2%	74.8%	92.1%
Total Excluding Taxes and Arrears:	3.45	2.80	2.58	81.2%	74.8%	92.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0156 Breeding and Genetic Development	3.45	2.80	2.58	81.2%	74.8%	92.1%

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<i>Recurrent Programmes</i>							
01	Headquarters-NAGRC&DB	1.99	1.63	1.58	81.9%	79.5%	97.0%
02	Dairy cattle	0.34	0.27	0.25	80.2%	72.7%	90.6%
03	Beef cattle	0.34	0.27	0.24	80.2%	72.6%	90.4%
04	Poultry	0.01	0.01	0.00	80.2%	13.7%	17.1%
05	Small ruminants & non ruminants	0.13	0.10	0.08	80.2%	61.0%	76.0%
06	Pasture and feeds	0.31	0.25	0.21	80.2%	67.6%	84.2%
08	National Animal Data Bank	0.03	0.02	0.02	80.2%	66.7%	83.1%
09	Fish breeding and production	0.01	0.00	0.00	80.2%	37.8%	47.1%
10	Assisted Reproductive Technologies (ARTs)	0.30	0.24	0.20	80.2%	65.7%	81.9%
Total For Vote		3.45	2.80	2.58	81.2%	74.8%	92.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*