

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

## QUARTER 1: Highlights of Vote Performance

### V1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	0.475	0.475	0.327	25.0%	17.2%	68.9%
Recurrent Non Wage	2.250	0.450	0.450	0.414	20.0%	18.4%	91.9%
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
<b>GoU Total</b>	<b>4.150</b>	<b>0.925</b>	<b>0.925</b>	<b>0.741</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>4.150</b>	<b>N/A</b>	<b>0.925</b>	<b>0.741</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
(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
<b>Total Budget</b>	<b>4.150</b>	<b>0.925</b>	<b>0.925</b>	<b>0.741</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
(iii) Non Tax Revenue	0.800	N/A	0.009	0.055	1.2%	6.9%	585.2%
<b>Grand Total</b>	<b>4.950</b>	<b>0.925</b>	<b>0.934</b>	<b>0.796</b>	<b>18.9%</b>	<b>16.1%</b>	<b>85.2%</b>
Excluding Taxes, Arrears	4.950	0.925	0.934	0.796	18.9%	16.1%	85.2%

\* 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	4.95	0.93	0.80	18.9%	16.1%	85.2%
<b>Total For Vote</b>	<b>4.95</b>	<b>0.93</b>	<b>0.80</b>	<b>18.9%</b>	<b>16.1%</b>	<b>85.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

##### OBSERVATIONS OF THE ACCOUNTING OFFICER ON THE VOTE PERFORMANCE HIGHLIGHTS

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

- 1). 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.
- 2) Having accomplished the first phase of restocking Aswa ranch with 1000 breeding animals, the institution faces a challenge of shortfall on the wage bill in post since extra staffs were recruited.
- 3) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.

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- 4) 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.
- 5). 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 in nature which cannot be handled under recurrent budget. The existing transformer supplies only 315 KVA for other users and the plant hence insufficient to run the two cryos for optimum production of Liquid Nitrogen .
- 6) Semen production was affected by the manual 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.
- 7) Since 2001, NAGRC has been operating on a recurrent funds budget. No funds have been disbursed to NAGRC to undertake capital development activities yet the institution is managing breeding activities on 13 government centre farms located in different agro ecological zones of Uganda. The continued lack of Capital Development budget has left many existing structures in the institution unattended to leading to slow implementation of activities i.e.
- A)Valley tanks and dams which are the major source of water are heavily silted with decreased water holding capacity. This exposes livestock to infections hence low productivity. The water reservoirs (overhead tanks) and the reticulation have depreciated through age and others were looted during civil strife.
- B)Farm houses and administration offices were looted during the war and others have been condemned as unfit for human habitation. A case in point is that of Rubona Farm in Fort Portal where all the houses were heavily affected by the numerous earthquakes that have ravaged that part Uganda many times. The houses have gaping cracks and any time will fall to the ground.
- C)The fences which were established in the early 1960,s have collapsed and need replacement.
- D)Farm roads/ fire brakes. These have been taken over by thick bush and are therefore non-existent leading to wild bush fires in the dry season and inaccessibility of farms and ranches.
- E)Farms/ranches Pastures established in 1960 have degenerated through over grazing and invasion by weeds and thickets.
- F)Livestock handling structures such as dips, spray races, goats' houses sorting kraals, milk parlours, treatment crashes, night and collecting bomas, calf pens and feedlots all need renovation.
- G) 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.
- The vote will continue to deliver on its mandate provided capital development funds are available to handle expensive but important breeding activities.

**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>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<b>Vote Function: 0156 Breeding and Genetic Development</b>			
<b>Output: 015609</b>	<b>Multiplication of pure Dairy animals &amp; appropriate crosses</b>		
<i>Description of Performance:</i>	Development, multiplication	1.The number of pure dairy	The continued lack of Capital

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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.	calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced in quarter one stood at twenty three (23) 2.The number of Dairy crosses produced stood at forty one (41). 3.The number of beef calves produced stood at two hundred twenty six (226) 4.The number of indigenous calves produced stood at One hundred and eighty five (185). 5.The total number of Kuroiler birds produced stood at One hundred forty four thousand, two hundred fifty nine (144,259) and these were distributed to twenty seven districts of Uganda including neighboring countries of Kenya Tanzania. 6.The number of kids born stood at One hundred eighty eight kids (188). 7.A total of one thousand two hundred and thirty (1230) dozens of semen were produced during the quarter and the other 240,000 from South Africa are yet to arrive in Uganda.  8.A total of one thousand eight hundred and ninety seven (1897) liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country. 9.The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons. 10.The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at eight thousand, seventy nine (8079) bales. 11.The total number of comb rough pigs produced stood at Fifty one (51) piglets an twenty eight(28)	Development budget has led to slow implementation of activities, this is coupled with release of less funds compared to what was planned for during the quarter.
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	144922	
Number of technicians	100	27	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
trained in assisted reproductive techniques (AI, ET, NPD)			
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600		1048
No. of AI Satellite centres established	4		0
Litres of liquid nitrogen produced	43,200 LTRS		1897
Doses of semen produced and sold to farmers	76,200		1230
<i>Output Cost:</i>	UShs Bn:	0.388 UShs Bn:	0.036 % Budget Spent: 9.2%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>4.950 UShs Bn:</b>	<b>0.796 % Budget Spent: 16.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>4.950 UShs Bn:</b>	<b>0.796 % Budget Spent: 16.1%</b>

\* Excluding Taxes and Arrears

Generally the performance was good compared to the inadequate resources released during the quarter which was the major constraint however the following were the deliverables.

- 1.The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced in quarter one stood at twenty three (23)
- 2.The number of Dairy crosses produced stood at forty one (41).
- 3.The number of beef calves produced stood at two hundred twenty six (226)
- 4.The number of indigenous calves produced stood at One hundred and eighty five (185).
- 5.The total number of Kuroiler birds produced stood at One hundred forty four thousand, two hundred fifty nine (144,259) and these were distributed to twenty seven districts of Uganda including neighboring countries of Kenya Tanzania.
- 6.The number of kids born stood at One hundred eighty eight kids (188).
- 7.A total of one thousand two hundred and thirty (1,230) dozens of semen were produced during the quarter and the other 240,000 from South Africa are yet to arrive in Uganda.
- 8.A total of one thousand eight hundred and ninety seven (1897) liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country.
- 9.The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.
- 10.The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at eight thousand, seventy nine (8079) bales.
- 11.The total number of comb rough pigs produced stood at Fifty one (51) piglets an twenty eight(28) were extended to fifteen farmers in Eight districts of Mukono,Mbarara,Buyende,yiganga,wakiso,Buikwe,Masaka and Jinja.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
1. Use available funds to continue establishing new fences and rehabilitating exisiting fence lines.	<b>In collaboration with Agricultural police, over 2800 heads of cattle from encroachers have been evicted from</b>	Indequate and release of less funds.

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Planned Actions:	Actual Actions:	Reasons for Variation
	<b>NAGRC farms of Nshara, Ruhengyere and Sanga.</b>	
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Vote Function: 01 56 Breeding and Genetic Development		
A project has been developed and if approved livestock infrastructures can be improved.	<b>Since infrastructural development is a capital development activity,a project was aproved (Strategic intervention for animal Genetic Improvement Project (SAGIP) code 1325 worth 100billion for the next five years ) awaiting resources allocation from Government.</b>	No resources allocated to the vote for development.
A project has been developed and ready for submission to attain capital development fund.	<b>A project was aproved (Strategic intervention for animal Genetic Improvement Project (SAGIP) code 1325 worth 100billion for the next five years ) awaiting resources allocation from Government.</b>	No resources allocated to the vote for development.

## 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
<b>VF:0156 Breeding and Genetic Development</b>	<b>4.15</b>	<b>0.93</b>	<b>0.74</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>0.93</i>	<i>0.74</i>	<i>22.3%</i>	<i>17.9%</i>	<i>80.1%</i>
015601 Human Resource Development and Accounting	2.16	0.53	<b>0.37</b>	24.6%	17.2%	69.9%
015602 Collection of animal production and breeding data	0.29	0.05	<b>0.04</b>	17.3%	12.7%	73.4%
015603 Promotion of cattle breeding and development	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
015604 Promotion of goat breeding and development	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
015605 Promotion of piggyery breeding and development	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
015606 Promotion of poultry breeding and development	0.02	0.01	<b>0.00</b>	25.0%	17.3%	69.2%
015607 Promotion of animal breeding in strategic commodities	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015608 Vector and disease control in priority animal commodities	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.22	0.04	<b>0.04</b>	16.4%	16.4%	100.0%
015610 Industrial production of milk and allied products	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015612 Promotion of beef cattle breeding	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.00	<b>0.00</b>	25.0%	24.7%	98.8%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.02	<b>0.01</b>	8.4%	6.4%	76.4%
015616 Conservation and utilization of indegnous Animal Genetic resources.	0.02	0.00	<b>0.00</b>	25.0%	10.6%	42.6%
015618 Select,improve and conserve indegnous poultry genetic resources.	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015619 Production and distribution of chicks	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015621 Breeding &multiplication of meat goats	0.03	0.01	<b>0.01</b>	16.7%	16.7%	100.0%
015623 Breeding &multiplication of pigs	0.10	0.01	<b>0.01</b>	7.3%	7.0%	96.6%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.02	<b>0.01</b>	6.0%	5.9%	97.7%
015628 Industrial production of animal feeds.	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A

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015630	Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.00	0.00	0.0%	0.0%	N/A
015631	Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	0.0%	0.0%	N/A
015632	Performance & progeny-testing schemes	0.01	0.00	0.00	0.0%	0.0%	N/A
015634	Production and sale of founder brood stock of fisheries resources.	0.03	0.00	0.00	0.0%	0.0%	N/A
015635	Training of fish farmers and breeders	0.01	0.00	0.00	0.0%	0.0%	N/A
015636	Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.00	0.00	0.0%	0.0%	N/A
015637	Training, refreshing and facilitating AI and MOET technicians	0.06	0.00	0.00	0.0%	0.0%	N/A
015638	Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.00	0.00	0.0%	0.0%	N/A
015639	Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.26	0.21	0.21	78.8%	78.8%	100.0%
015640	Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.02	0.02	25.0%	25.0%	100.0%
015641	Strengthening and maintenance of state-of- the-art ARTs laboratories	0.03	0.00	0.00	6.7%	0.0%	0.0%
<b>Total For Vote</b>		<b>4.15</b>	<b>0.93</b>	<b>0.74</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.15</b>	<b>0.93</b>	<b>0.74</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	0.48	0.33	25.0%	17.2%	68.9%
211103 Allowances	0.17	0.02	0.02	10.5%	10.5%	100.0%
212101 Social Security Contributions	0.06	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.14	0.05	0.04	33.9%	26.2%	77.2%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.03	0.00	0.00	1.9%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.01	0.00	17.3%	11.7%	67.8%
221003 Staff Training	0.08	0.01	0.01	6.3%	6.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	17.3%	69.2%
221009 Welfare and Entertainment	0.02	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.05	0.00	0.00	4.4%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	22.4%	22.4%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.12	0.02	0.02	14.6%	14.6%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.20	0.05	0.05	27.3%	26.3%	96.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.45	0.21	0.21	46.4%	46.3%	99.8%
227001 Travel inland	0.14	0.02	0.02	13.7%	13.5%	98.7%
227002 Travel abroad	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.02	0.02	11.4%	11.4%	100.0%
228001 Maintenance - Civil	0.26	0.01	0.01	1.9%	1.9%	100.0%
228002 Maintenance - Vehicles	0.07	0.01	0.00	14.3%	2.3%	16.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.01	0.00	7.8%	0.9%	11.5%
<b>Grand Total:</b>	<b>4.15</b>	<b>0.93</b>	<b>0.74</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.15</b>	<b>0.93</b>	<b>0.74</b>	<b>22.3%</b>	<b>17.9%</b>	<b>80.1%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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Budget				Budget Released	Budget Spent	Releases Spent			
VF:0156 Breeding and Genetic Development				4.15	0.93	0.74	22.3%	17.9%	80.1%
Recurrent Programmes									
01	Headquarters-NAGRC&DB			2.58	0.61	0.44	23.8%	17.0%	71.6%
02	Dairy cattle			0.25	0.04	0.04	14.5%	14.5%	100.0%
03	Beef cattle			0.26	0.03	0.02	10.0%	7.4%	74.1%
04	Poultry			0.06	0.00	0.00	0.0%	0.0%	N/A
05	Small ruminants &non ruminants			0.13	0.01	0.01	9.4%	9.2%	98.0%
06	Pasture and feeds			0.30	0.02	0.01	5.0%	4.9%	97.7%
08	National Animal Data Bank			0.04	0.00	0.00	0.0%	0.0%	N/A
09	Fish breeding and production			0.04	0.00	0.00	0.0%	0.0%	N/A
10	Assisted Reproductive Technologies (ARTs)			0.50	0.22	0.22	44.4%	44.0%	99.1%
Development Projects									
1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project			0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote				4.15	0.93	0.74	22.3%	17.9%	80.1%

\* Excluding Taxes and Arrears

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