
Vote:125

National Animal Genetic Res. Centre and Data Bank

V1: Vote Overview

I. Vote Mission Statement

Optimize livestock production and productivity through animal breeding to improve food security and eradicate poverty in Uganda.

II. Strategic Objective

- 1) Establish breeding structures in the country.
- 2) Establish, develop and maintain well managed Centre farms.
- 3) Recruit and retain competent and trained personnel.
- 4) Establish sound financial systems to provide sustainability and public accountability
- 5) Marketing to achieve 30% sales growth per year for non tax revenue.
- 6) Establish evaluation measurements and for M&E.

III. Major Achievements in 2016/17

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

Under Strategic Intervention for Animal Genetic Improvement Project (SAGIP) the following were the achievements during FY 2016/17

One molecular laboratory was equipped with automated semen packing and freezing machines.

Six service delivery vehicles were procured (One Liquid Nitrogen truck, four Double cabins and one station wagon)

Ten thousand five hundred Kuroiler parent stock was purchased and grown, in March 2017 they went into production.

Eight exotic proven bulls are yet to be imported.

One bull stud under renovation is yet to be completed.

Rehabilitation of five water facilities at Nshaara and ruhengyere is ongoing.

Twenty Km of farm roads opening is ongoing at Nshaara and Ruhengyere ranch .

Fencing of ten km of the farms and ranches at Ruhengyere,Lusenke and Nshaara is ongoing.Forty breeding pigs are yet to be imported

One feed mill is yet to be installed.

Four spray races are yet to be constructed at Ruhengyere, Maruzi and Aswa ranch and Lusenke.Four collecting bomas are yet to be constructed at Ruhengyere, Nshaara,Maruzi and Aswa.

Six water troughs are yet to be constructed at ruhengyere. Fourty exotic Goats are yet to be imported.

One tractor, one trailer and two hay balers were procured for Pasture establishment and harvesting respectively.

Ten service delivery Motor cycle (AG 100) were procured to strengthen AI delivery. Fifteen Ai equipment were procured.

At half year, a total of sixty thousand three hundred seventy nine (60,379) chicks were hatched and sold to individual farmers from 30 districts.

A total of eighty one (81) pure dairy calves were born at NAGRC&DB farms and ranches.

The number of beef calves produced at half year stood at eight hundred seventeen calves (817).

The total number of liters of Liquid Nitrogen at half year stood at thirteen thousand nine hundred sixty five (13,965).

The total dozes of Semen Produced at half year stood at eleven thousand four hundred fifteen (11,415).

The total number of bales of hay produced at half year stood at fifteen thousand (15,000) bales.

The total number of cambrough piglets produced and extended to farmers stood at one hundred twenty six (126).

The total number of kids produced in the quarter stood at One hundred ninety five (195) kids.

IV. Medium Term Plans

Improve the minimum infrastructure requirements on farms and ranches.

Improve pasture and Nutrition on the farms and ranches in order for animals to maximize their production potential.

Rehabilitation and restocking of the national bull stud ant Entebbe for efficient semen production.

Restocking of farms and ranches through use of the available resources.

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Request for additional funding or supplementary budgets

Purchase of an automated semen packing and freezing machine to improve efficiency in semen production and processing.

Purchase of tractors and implements at least one unit per year for three years.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	1.900	1.900	0.839	1.900	1.995	2.095	2.199	2.309	
Non Wage	1.993	2.240	1.180	1.813	2.175	2.393	2.751	2.751	
Devt.									
GoU	0.000	8.000	0.958	7.500	9.750	11.700	14.040	14.040	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101	
Total GoU+Ext Fin (MTEF)	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101	
A.I.A Total	0.520	1.000	0.130	3.420	3.420	3.500	3.500	3.600	
Grand Total	4.413	13.140	3.107	14.633	17.340	19.687	22.491	22.701	
Total Vote Budget Excluding Arrears	4.413	13.140	3.107	14.633	17.340	19.687	22.491	22.701	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.140	0.000	0.740	4.880	4.213	0.000	3.420	7.633
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.900	0.000	0.000	1.900	1.900	0.000	0.000	1.900
211103 Allowances	0.179	0.000	0.014	0.193	0.080	0.000	0.415	0.495
212101 Social Security Contributions	0.190	0.000	0.000	0.190	0.190	0.000	0.000	0.190
213001 Medical expenses (To employees)	0.020	0.000	0.020	0.040	0.000	0.000	0.000	0.000
213004 Gratuity Expenses	0.095	0.000	0.095	0.190	0.270	0.000	0.281	0.551
221001 Advertising and Public Relations	0.026	0.000	0.006	0.032	0.000	0.000	0.000	0.000
221002 Workshops and Seminars	0.000	0.000	0.025	0.025	0.024	0.000	0.110	0.134
221003 Staff Training	0.080	0.000	0.000	0.080	0.140	0.000	0.000	0.140
221008 Computer supplies and Information Technology (IT)	0.022	0.000	0.000	0.022	0.000	0.000	0.000	0.000
221009 Welfare and Entertainment	0.020	0.000	0.000	0.020	0.007	0.000	0.010	0.017
221011 Printing, Stationery, Photocopying and Binding	0.040	0.000	0.000	0.040	0.020	0.000	0.000	0.020
221017 Subscriptions	0.000	0.000	0.000	0.000	0.000	0.000	0.012	0.012
222001 Telecommunications	0.004	0.000	0.000	0.004	0.020	0.000	0.000	0.020

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

222003 Information and communications technology (ICT)	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000
223004 Guard and Security services	0.000	0.000	0.100	0.100	0.000	0.000	0.024	0.024
223005 Electricity	0.070	0.000	0.100	0.170	0.180	0.000	0.000	0.180
223006 Water	0.102	0.000	0.000	0.102	0.010	0.000	0.000	0.010
224001 Medical and Agricultural supplies	0.340	0.000	0.040	0.380	0.281	0.000	1.288	1.568
224005 Uniforms, Beddings and Protective Gear	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.010
224006 Agricultural Supplies	0.228	0.000	0.000	0.228	0.295	0.000	1.120	1.415
227001 Travel inland	0.116	0.000	0.045	0.161	0.093	0.000	0.060	0.153
227002 Travel abroad	0.050	0.000	0.020	0.070	0.016	0.000	0.000	0.016
227004 Fuel, Lubricants and Oils	0.200	0.000	0.000	0.200	0.400	0.000	0.030	0.430
228001 Maintenance - Civil	0.234	0.000	0.250	0.484	0.203	0.000	0.000	0.203
228002 Maintenance - Vehicles	0.090	0.000	0.000	0.090	0.035	0.000	0.000	0.035
228003 Maintenance – Machinery, Equipment & Furniture	0.124	0.000	0.025	0.149	0.050	0.000	0.060	0.110
Output Class : Capital Purchases	8.000	0.000	0.260	8.260	7.000	0.000	0.000	7.000
281504 Monitoring, Supervision & Appraisal of capital works	0.138	0.000	0.000	0.138	0.350	0.000	0.000	0.350
312101 Non-Residential Buildings	1.673	0.000	0.000	1.673	3.350	0.000	0.000	3.350
312102 Residential Buildings	0.150	0.000	0.000	0.150	0.000	0.000	0.000	0.000
312103 Roads and Bridges.	0.200	0.000	0.000	0.200	0.400	0.000	0.000	0.400
312201 Transport Equipment	1.310	0.000	0.260	1.570	0.450	0.000	0.000	0.450
312202 Machinery and Equipment	2.209	0.000	0.000	2.209	1.900	0.000	0.000	1.900
312301 Cultivated Assets	2.020	0.000	0.000	2.020	0.550	0.000	0.000	0.550
314201 Materials and supplies	0.300	0.000	0.000	0.300	0.000	0.000	0.000	0.000
Grand Total :	12.140	0.000	1.000	13.140	11.213	0.000	3.420	14.633
Total excluding Arrears	12.140	0.000	1.000	13.140	11.213	0.000	3.420	14.633

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Breeding and Genetic Development	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701
01 Headquarters-NAGRC&DB	2.571	2.812	1.293	2.817	7.409	7.788	8.222	8.661
02 Dairy cattle	0.246	0.446	0.193	0.324	0.000	0.000	0.000	0.000
03 Beef cattle	0.244	0.458	0.070	0.519	0.000	0.000	0.000	0.000
04 Poultry	0.048	0.100	0.037	2.480	0.000	0.000	0.000	0.000

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

05 Small ruminants & non ruminants	0.106	0.190	0.081	0.220	0.000	0.000	0.229	0.000
06 Pasture and feeds	0.193	0.300	0.153	0.225	0.000	0.000	0.000	0.000
08 National Animal Data Bank	0.018	0.040	0.014	0.025	0.181	0.199	0.000	0.000
09 Fish breeding and production	0.035	0.035	0.000	0.054	0.000	0.000	0.000	0.000
10 Assisted Reproductive Technologies (ARTs)	0.432	0.500	0.179	0.469	0.000	0.000	0.000	0.000
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	0.000	8.260	0.958	7.500	9.750	11.700	14.040	14.040
Total for the Vote	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701
Total Excluding Arrears	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	56 Breeding and Genetic Development					
Programme Objective :	Production, Reproduction and Improved access to improved animal genetics.					
Responsible Officer:	Dr .W.W KIFUDDE AG EXECUTIVE DIRECTOR					
Programme Outcome:	Increased availability and access to improved genetics.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.				5%	10%	15%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 125 National Animal Genetic Res. Centre and Data Bank		
<i>Program : 01 56 Breeding and Genetic Development</i>		
Development Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Output: 01 56 72 Government Buildings and Administrative Infrastructure		

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

1) Four crushes with collecting bomas constructed at Ruhengyere,Aswa,maruzi and Nshara.	Construction of goats houses at Ruhengyere,Rubona,Nshaara &Sanga. is on going and the exercise shall be concluded during the end of quarter 4.	Improved administrative Infrastructure on farms and ranch. Improved administrative infrastructure on farms and ranches.	
2) One AI Hostel established at Ruhengyere Construction of	2) Four(4) spray races Established at Lusenke,maruzi and Rubona stock farm.		
3) One Pig sty established	3) Two water structures were improved at Ruhengyere ranch and the improvement of more three valley tanks is in progress at Nshaara Ranch.		
4) Four(4) spray races Established at Lusenke,maruzi and Rubona stock farm.			
Total Output Cost(Ushs Thousand)	1,831,000	227,425	3,400,000
Gou Dev't:	1,831,000	227,425	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 73 Roads, Streets and Highways			
1) 40 KM of farm access roads and fire brakes opened at Maruzi,Ruhengyere,and Nshaara	In collaboration with Kiruhura Local government, 30 KM of fire brakes were constructed at Nshara ranch.	Increased access to farms,ranches and controlled bush fires.	
Total Output Cost(Ushs Thousand)	0	33,642	600,000
Gou Dev't:	0	33,642	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
1) Increased access to Ai services.		Improved service delivery of NAGRC&DB to different parts of the country.	
2) Two cryo mounted vehicle for distribution of Liquid Nitrogen acquired.			
3) Five service delivery vehicle acquired and utilized, one for the Executive Director,two for coordination unit and two for implementing farm			
Total Output Cost(Ushs Thousand)	1,570,000	0	0
Gou Dev't:	1,310,000	0	0
Ext Fin:	0	0	0
A.I.A:	260,000	0	0
Output: 01 56 77 Purchase of Specialised Machinery & Equipment			
1) One Semen packing and freezing machine acquired for Entebbe bull stud.	The contracts for delivery of the following equipment were signed: One Semen packing and freezing machine acquired for Entebbe bull stud by Netherland based company.	Improved mechanization of farms and ranches.	
2) Fifteen Pressurised cyclinders for LN2 storage (200 litres) at AI subcentres acquired for fifteen Ai sub-centers.	2) Fifteen Pressurised cyclinders for LN2 storage (200 litres) at AI subcentres acquired for fifteen Ai sub-centers.		
3) Fifteen sets (3, 10, 35 litres) AI Kits acquired.	3) Fifteen sets (3, 10, 35 litres) AI Kits acquired.		
4)	4) One tractor and Implements was delivered by Engineering solutions (U) LTD.		
Total Output Cost(Ushs Thousand)	2,229,000	20,000	1,900,000
Gou Dev't:	2,229,000	20,000	1,900,000
Ext Fin:	0	0	0

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

A.I.A:	0	0	0
Output: 01 56 79 Acquisition of Other Capital Assets			
1) Three hundred acres of pasture established for seed production for farmers to access.		1) Three hundred acres of pasture established for seed production for farmers to access is ongoing . 2) the procurement is ongoing for Fifteen (15) Tropicalised exotic bulls to be imported. 3) Sixty exotic pigs procured and imported is ongoing . 4) Eighty five exotic goats to be procured and imported is ongoing. 5) The procurement for 1000 breeding animals is in its final stages.	Improved stocks on farms and ranches leading to improved Production.
2) Fifteen Tropicalised exotic bulls procured and imported.			
3) Sixty exotic pigs procured and imported.			
4) Eighty five exotic goats procured and imported.			
5) Twe			
Total Output Cost(Ushs Thousand)	2,430,000	677,133	600,000
Gou Dev't:	2,430,000	677,133	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Land encroachment most of the farm land is encroached on and litigation is difficult since the powers to sue are vested in chairman Uganda land commission so this make NAGRC&DB unable to manage encroachers appropriately.

Inadequate capital investments to transform the dilapidated farms into modern breeding centres.

Low staff salaries and wages since 2001 to 2015 NAGRC&DB approved organ structure had never been fully funded which made salaries and wages to below compared to other sister organizations

Under stocking, most of the farms are under stocked due to inadequate capital to purchase stock and put in place the required minimum infrastructure.

Poor infrastructure on farms (fencing, roads, water, bushes, and poor pastures) this makes it difficult for female worker to operate from those farms and ranches.

Inadequate mechanization to ease farm operations.

Poor Security on farms this is mainly due to lack of reliable perimeter fences.

Tick resistance which has increased the cases of tick born diseases

Plans to improve Vote Performance

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

Currently vote 125 is running both recurrent and development budget with a minimum of 8 billion which doesn't favor massive capital development activities, to solve such a challenge, the institution is under taking the following measures to improve on the performance:

1) Lobby for additional funding of the Strategic Intervention for Animal Genetics Improvement project (SAGIP) at a total cost of USD 36,051,964 in order to attain a capital development fund requirements for NAGRC&DB farms and ranches.

The institution plans purchase an automatic semen packing and freezing machine to replace the Old and manual semen packing machine which has made the number of doses of semen produced to be very low, there is an urgent need to Purchase a semen packing, freezing machine and restocking of the bull stud with 10 AI Bulls to replace the old ones.

Mechanization. There are inadequate tractors and associated implements for the organization yet NAGRC&DB has the biggest ranches in Uganda. There is a plan to purchase equipment to establish and maintain the pasture grounds.

Purchase of vehicles to replace the expensive old vehicles.

Improvement of the laboratories for embryo transfer, centre farms and the semen laboratory to certified international standards.

Improvement water facilities on farms and ranches.

Development of many other projects to be funded by the donors in order to achieve the required investments.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Government Parastatals	0.000	0.000	3.420
Total	0.000	0.000	3.420

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		0	2	2	2	FIXED	2,838,825	0	34,065,900
Driver		3	5	5	8	FIXED	430,125	1,290,375	5,161,500
Farm Manager		4	6	2	10	FIXED	2,064,600	8,258,400	24,775,200
In Charge Artificial Insemination		0	1	1	1	FIXED	1,835,200	0	22,022,400
In Charge Small Ruminants		0	1	1	1	FIXED	2,064,600	0	24,775,200

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

n-Charge Field Recording		0	1	1	1	FIXE D	1,376,400	0	16,516,800
Senior Farm Manager		4	4	2	8	FIXE D	2,064,600	8,258,400	24,775,200
Technical Manager Breeding		1	1	1	2	FIXE D	4,582,966	4,582,966	54,995,592
Veterinary Officer		2	6	2	8	FIXE D	2,064,600	4,129,200	24,775,200
Vote Total		14	27	17	41		19,321,916	0	231,862,992