

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

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.400	1.299	1.601	1.702	114.4%	121.6%	106.3%
Recurrent Non Wage	2.050	2.050	2.277	2.050	111.1%	100.0%	90.0%
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>3.450</b>	<b>3.349</b>	<b>3.878</b>	<b>3.752</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.450</b>	<b>N/A</b>	<b>3.878</b>	<b>3.752</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</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>3.450</b>	<b>3.349</b>	<b>3.878</b>	<b>3.752</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
(iii) Non Tax Revenue	0.600	N/A	1.105	1.288	184.3%	214.7%	116.5%
<b>Grand Total</b>	<b>4.050</b>	<b>3.349</b>	<b>4.984</b>	<b>5.040</b>	<b>123.1%</b>	<b>124.5%</b>	<b>101.1%</b>
Excluding Taxes, Arrears	4.050	3.349	4.984	5.040	123.1%	124.5%	101.1%

\* Donor expenditure information available

\*\* Non VAT taxes 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	4.98	5.04	123.1%	124.5%	101.1%
<b>Total For Vote</b>	<b>4.05</b>	<b>4.98</b>	<b>5.04</b>	<b>123.1%</b>	<b>124.5%</b>	<b>101.1%</b>

\* 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 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

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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.

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

Based on the performance highlights in the fourth 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.
- 4) 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.
- 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.
7. 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 .
- 8) 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.
- 9) 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 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 1960s 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.

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Given the capital development budget, NAGRC, will intensify production of good quality Livestock at affordable prices for the farmers of this country in the different agro ecological zones.

**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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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 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 Seventy three thousand, two hundred and forty one (73241) improved animal genetic resources produced that is: pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced in quarter four stood at Fifty nine (59) Dairy crosses produced stood at Two hundred and seventy (270). Beef calves produced stood at Two hundred and sixty two (262). Indigenous calves produced stood at One hundred and eighty five (185). Kuroiler chicks produced stood at Seventy two thousand, two hundred and two (72,202) and extended to farmers in fifty Districts of Uganda including some exports to Kenya and Southern Sudan. The kids born stood at Two hundred and sixty three (263). The Doses semen produced stood at eleven thousand eighty	The New Liquid Nitrogen plant commenced operation in December 2014 contrary due to the expected month of July 2014 and even then it operated sub optimally due to power disruptions. The plant can only be ran on one of the 2 cryos at a time due to insufficient power at the site, this limits its potential of 90 liters per hour. Transformers with capacity of 500 KVA to enable running the two
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	73241	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	50	80	
Number of farmers sensitized in assisted	1,600	158	

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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	19287.5	
Doses of semen produced and sold to farmers	76,200	27140	
<i>Output Cost:</i>	US\$ Bn: 0.800	US\$ Bn: 0.511	% Budget Spent: 63.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.050</b>	<b>US\$ Bn: 5.040</b>	<b>% Budget Spent: 124.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.050</b>	<b>US\$ Bn: 5.040</b>	<b>% Budget Spent: 124.5%</b>

\* Excluding Taxes and Arrears

The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced in quarter four stood at Fifty nine (59)

The number of Dairy crosses produced stood at Two hundred and seventy (270).

The number of beef calves produced stood at Two hundred and sixty two (262).

The number of indigenous calves produced stood at One hundred and eighty five (185).

The number of Kuroiler chicks produced stood at Seventy two thousand, two hundred and two (72,202) and extended to farmers in fifty Districts of Uganda including some exports to Kenya and Southern Sudan.

The number of kids born stood at Two hundred and sixty three (263).

The Doses semen produced stood at eleven thousand eighty six (11,086)

The quantity of silage produced stood at one hundred and sixty five (165) tons.

The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at two thousand, six hundred and six (2606) bales.

### 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.	<b>With support from EAAPP two fodder banks at Njeru, when development funds are realized.</b>	N/A
- Request for more funding to establish more fodder banks.		
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 (MOFPED) a request to consider funding the institution's infrastructure; including government farms, restocking, procurement of vehicles, farm machinery, etc.	<b>NAGRC &amp;DB has developed and submitted to the Ministry of Finance Planning and Economic Development (MOFPED) a request to consider funding the institution's budget worth UGX 10,000,000,000 for restocking, procurement of vehicles, farm machinery and infrastructure development. Alternatively, Strategic Intervention for Animal Genetic Improvement project (SAGIP) code 1325 worth 36 million USD.</b>	N/A
- Continue requesting/writing to the	<b>NAGRC &amp; DB wrote to Ministry of</b>	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
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.	<b>Public Service and Ministry of Finance and additional funds worth UGX 500,000,000 has been allocated to the vote in the FY 2015/16.</b>	

### 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>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
<i>Class: Outputs Provided</i>	3.45	3.88	3.75	112.4%	108.8%	96.7%
015601 Human Resource Development and Accounting	1.52	1.73	<b>1.82</b>	114.1%	119.9%	105.1%
015602 Collection of animal production and breeding data	0.29	0.33	<b>0.29</b>	114.7%	100.0%	87.2%
015603 Promotion of cattle breeding and development	0.05	0.06	<b>0.05</b>	110.5%	100.0%	90.5%
015604 Promotion of goat breeding and development	0.02	0.02	<b>0.02</b>	110.5%	100.0%	90.5%
015605 Promotion of piggy breeding and development	0.09	0.10	<b>0.09</b>	110.5%	100.0%	90.5%
015606 Promotion of poultry breeding and development	0.02	0.02	<b>0.02</b>	110.5%	100.0%	90.5%
015608 Vector and disease control in priority animal commodities	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.31	0.34	<b>0.31</b>	110.5%	100.0%	90.5%
015610 Industrial production of milk and allied products	0.02	0.02	<b>0.02</b>	110.5%	100.0%	90.5%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015614 Multiplication of pure beef breeds & appropriate crosses	0.31	0.34	<b>0.31</b>	110.5%	100.0%	90.5%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.02	0.02	<b>0.02</b>	110.5%	100.0%	90.5%
015617 Promotion of the identified, established and economically viable poultry genetic resources	0.00	0.00	<b>0.00</b>	110.5%	100.0%	90.5%
015620 Training of poultry breeders & farmers	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015621 Breeding & multiplication of meat goats	0.06	0.07	<b>0.06</b>	110.5%	100.0%	90.5%
015623 Breeding & multiplication of pigs	0.07	0.07	<b>0.07</b>	110.5%	100.0%	90.5%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.30	0.33	<b>0.30</b>	110.5%	100.0%	90.5%
015628 Industrial production of animal feeds.	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015631 Develop National herd/milk/beef recording schemes	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015632 Performance & progeny-testing schemes	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015634 Production and sale of founder brood stock of fisheries resources.	0.01	0.01	<b>0.01</b>	110.5%	100.0%	90.5%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.04	<b>0.04</b>	110.5%	100.0%	90.5%
015637 Training, refreshing and facilitating AI and MOET technicians	0.06	0.07	<b>0.06</b>	110.5%	100.0%	90.5%
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.06	<b>0.05</b>	110.5%	100.0%	90.5%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.06	0.07	<b>0.06</b>	110.5%	100.0%	90.5%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.07	<b>0.06</b>	110.5%	100.0%	90.5%
015641 Strengthening and maintenance of state-of-the-art ARTs laboratories	0.03	0.03	<b>0.03</b>	110.5%	100.0%	90.5%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total For Vote</b>	<b>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.40	1.60	1.70	114.4%	121.6%	106.3%
211103 Allowances	0.24	0.28	0.24	115.6%	100.0%	86.5%
212101 Social Security Contributions	0.14	0.15	0.14	110.5%	100.0%	90.5%
213004 Gratuity Expenses	0.07	0.08	0.07	110.5%	100.0%	90.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	110.5%	100.0%	90.5%
221002 Workshops and Seminars	0.06	0.06	0.06	110.5%	100.0%	90.5%
221003 Staff Training	0.05	0.06	0.05	110.5%	100.0%	90.5%
221004 Recruitment Expenses	0.01	0.01	0.01	110.5%	100.0%	90.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	110.5%	100.0%	90.5%
221009 Welfare and Entertainment	0.03	0.03	0.03	110.5%	100.0%	90.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	110.5%	100.0%	90.5%
222001 Telecommunications	0.02	0.02	0.02	110.5%	100.0%	90.5%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	110.5%	100.0%	90.5%
223005 Electricity	0.06	0.07	0.06	110.5%	100.0%	90.5%
223006 Water	0.02	0.02	0.02	110.5%	100.0%	90.5%
224001 Medical and Agricultural supplies	0.34	0.37	0.34	110.5%	100.0%	90.5%
224006 Agricultural Supplies	0.23	0.25	0.23	110.5%	100.0%	90.5%
227001 Travel inland	0.08	0.09	0.08	110.5%	100.0%	90.5%
227002 Travel abroad	0.06	0.06	0.06	110.5%	100.0%	90.5%
227004 Fuel, Lubricants and Oils	0.19	0.21	0.19	110.5%	100.0%	90.5%
228001 Maintenance - Civil	0.24	0.26	0.24	110.5%	100.0%	90.5%
228002 Maintenance - Vehicles	0.07	0.08	0.07	110.5%	100.0%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.08	0.07	110.5%	100.0%	90.5%
<b>Grand Total:</b>	<b>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>

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

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>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters-NAGRC&DB	1.99	2.27	2.29	113.8%	115.2%	101.2%
02 Dairy cattle	0.34	0.37	0.34	110.5%	100.0%	90.5%
03 Beef cattle	0.34	0.37	0.34	110.5%	100.0%	90.5%
04 Poultry	0.01	0.01	0.01	110.5%	100.0%	90.5%
05 Small ruminants & non ruminants	0.13	0.14	0.13	110.5%	100.0%	90.5%
06 Pasture and feeds	0.31	0.34	0.32	110.5%	101.6%	92.0%
08 National Animal Data Bank	0.03	0.03	0.03	110.5%	83.3%	75.4%
09 Fish breeding and production	0.01	0.01	0.01	110.5%	100.0%	90.5%
10 Assisted Reproductive Technologies (ARTs)	0.30	0.33	0.30	110.5%	100.0%	90.5%
<b>Total For Vote</b>	<b>3.45</b>	<b>3.88</b>	<b>3.75</b>	<b>112.4%</b>	<b>108.8%</b>	<b>96.7%</b>

\* Excluding Taxes and Arrears

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