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

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## V1: Vote Overview

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### I. Vote Mission Statement

Establish a comprehensive and sustainable National Animal Breeding Program which meets the commercial and developmental interests of the actors along the livestock sub-sector value chains.

### II. Strategic Objective

1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity.
2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources.
3. Strengthened Institutional capacity, growth and development.
4. Client oriented services, collaborations, and entrepreneurship.
5. Establish a National Animal information resource and development centre.

### III. Major Achievements in 2018/19

The total number of improved birds produced and distributed to farmers including children, the youth and elderly stood at 210,548 Kuroiler chicks. The youth took 45% of the birds, the elderly took 5% of the birds, the disabled took 10% of the birds and the youth took 40%. In addition, deliberate efforts were made where NAGRC&DB trained and supported women groups in Isingiro district, 10,000 Brooded Kuroiler chickens extended, 5,000 for Moyo district, 5,000 for Ntungamo, 10,000 for Kalungu

In order to improve food security through pig breeding and production, the total number of improved pigs produced stood at 1,015 pure Piglets extended to farmers in the country in the 57 different Districts of Uganda. The pigs were extended to farmers and the youth took the biggest percentage of 65% compared to 5% elderly and disabled 3% and women were 22%.

In the effort to improve production and Productivity of the National herd, the total number of cross bred dairy animals produced stood at 998 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru.

In order to rapidly increase the National herd, NAGRC&DB embarked on a massive community breeding program targeting farmers in all regions of the country. 3500 of which 20% were for the elderly people from different parts of the country and the youth were 80%.

The total number of animals synchronized served with high grade semen stood 3,604 and the conception rates were 72% a factor which calls to roll out the program to farmers to reduce loss of breeding time.

The breeding workforce was strengthened in the country, through training of ninety (90) artificial insemination technicians from 22 Districts across Uganda were trained at half year. The women were (04) and the youth were 86 who were trained to support the elderly and child headed homes.

The efforts to improve quality genetics in the country were enhanced through production of 570 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station. The animals are for future extension to farmers where it is targeted that 70% will go to the youth farmers, 10% to the disabled, and 20% to the elderly.

The total number of breeder societies/ Associations established/strengthened stood at 4 in the different parts of the country for equity and fair distribution..

At half year, a total of 1,816 pure beef bred animals were produced from the government Ruhenyere in Kiruhura district, Aswa ranch in Pader, Maruzi Ranch in Apac and Sanga Field station in Kiruhura.

Through conservation program aimed at maintenance of the regional gene Bank, a total of 1,184 animals from the elite local herd were produced and a total of 153 animals were selected and recruited into the superior herd of local animals.

In order to strengthen breed improvement in the country, Artificial Insemination has been strengthened through production of 12,237 straws of semen for both dairy and beef, 11,526 were extended to farmers in all regions of Uganda.

Farmers' awareness in assisted reproductive technologies in the country was strengthened through training and sensitization of

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12,379 farmers from 50 Districts of Uganda.

The total number of liquid of liquid nitrogen produced stood at 29,667 litres distributed to farmers across the country.

The total number of farmers sensitized in breeding stood at 12,410 for the period.

In the bid to protect and conserve the environment, a total of 399 forage trees were planted for environmental protection to meet budget cross cutting issues.

In order to improve livestock performance through Livestock Nutrition, 869 acres of pasture and forages were established. The science has been extended to 120 farmers from 14 Districts of Uganda and 43% youth mobilized.

In the preservation of animal feed to counter dry season challenges, the tons of silage produced and conserved stood at 39.

24 kilometers of farm roads were opened and graded at Maruzi and Nshaara ranches. This intervention is aimed at increasing accessibility to the ranches and control of bush fires.

In the need to increase access to farms and ranches and control the wild fires, the entity targeted to open and grade in the need to increase access to farms and ranches, twelve (12) kilometers of farm roads were opened.

In order to strengthen the public private partnerships, NAGRC&DB established seven partnerships.

A total to over 10,000 students on internship, students on agriculture study trips, pupils on study tours on farms and ranches learn animal husbandry techniques and reproductive technologies.

NAGRC&DB also established pasture and legumes for farm improvement but also acting as sources of pasture seeds, legumes and planting materials.

### IV. Medium Term Plans

NAGRC&DB will in the FY 2019/2020 under massive breed and genetic improvement country wide. Interventions will be undertaken to improve the breeding structures and capacity of extension workers and farmer's at Kasolwe serving the greater Busoga and Lusenke Stock farm serving North Buganda.

The intervention is being executed through revolutionizing livestock farming in Busoga and Lusenke livestock transformational project. A total 15 billion will support this initiative leaving a funding gap of 28 billion for Kasolwe and 23 billion for Lusenke community breeding.

Massive genetic improvement through Community and nucleolus breeding scheme;

The vote intends to undertake a massive community breeding programme in order to address the high demand for improved animal genetic resources for wealth creation. This will be done through massive synchronization of animals in different livestock farming communities across all agro-ecological zones of Uganda.

In the medium term, the vote intends to rapidly improve livestock genetics through community breeding which is a negotiated settlement in all cattle rearing communities of Uganda

Pasture establishment:

The vote intends to intensify pasture establishment and validation on all farms and ranches and extend the same science and technology to all farming households in Uganda for increased production and productivity. The youths and women are highly targeted to take up this venture for employment creation and income generation.

Strengthening the Assisted reproductive techniques work force:

The vote intends to train and re-tool all breeding technicians in the country to extend breeding services to livestock farmers at sub county level. This will enable farmers' access to superior genetics through artificial insemination at a lower cost.

Development of meaningful partnerships and collaborative linkages;

In the medium term the vote intends to develop partnerships which will improve efficiency in service delivery. In these partnerships, the vote targets partners who are both equity and gender responsive.

Rural poultry development;

The vote intends to expand the rural poultry development programme through improved poultry genetics targeting the youth, widows, rural women and the disabled in all agro-ecological zones of Uganda. This is aimed at improving their income, food and nutrition security.

Piggery improvement programme;

The vote intends to expand the improved pig genetics to target three thousand (3000) youth, women and elderly in all agro-ecological zones of Uganda in small scale agribusiness projects for income generation and wealth creation.

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### Goat improvement programme;

The vote intends to conserve, improve and promote utilization of improved goat genetic resources in the country. This will lead to increased production and productivity of goats among the farming households for income and food security. This intervention is also envisaged to address nutrition and health issues of the HIV/AIDS positive living persons and infants through consumption of goat milk for improved health.

### Restocking;

The vote intends to rehabilitate and restock all the NAGRC&DB Centre farms and ranches located in the different regions of Uganda Western, south western, central region, Eastern and Northern in order to produce at optimum capacity in order to meet the farmers' demands for improved genetic resources.

The institution intends to develop bankable project proposals to attract more funding.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	1.900	1.900	0.950	1.900	1.995	2.095	2.199	2.309	
Non Wage	1.629	1.733	0.912	8.008	9.210	11.052	13.262	15.914	
<b>Devt.</b>									
GoU	6.819	7.364	3.091	22.364	26.837	26.837	26.837	26.837	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>10.347</b>	<b>10.997</b>	<b>4.953</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>	
<b>A.I.A Total</b>	<b>1.321</b>	<b>7.064</b>	<b>1.285</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>11.668</b>	<b>18.061</b>	<b>6.237</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>11.668</b>	<b>18.061</b>	<b>6.237</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.623</b>	<b>0.000</b>	<b>7.064</b>	<b>11.687</b>	<b>17.861</b>	<b>0.000</b>	<b>17.861</b>
211 Wages and Salaries	2.170	0.000	2.415	4.585	2.339	0.000	2.339
212 Social Contributions	0.190	0.000	0.246	0.436	0.403	0.000	0.403
213 Other Employee Costs	0.260	0.000	0.899	1.159	0.910	0.000	0.910
221 General Expenses	0.375	0.000	0.000	0.375	2.075	0.000	2.075
222 Communications	0.022	0.000	0.000	0.022	0.177	0.000	0.177
223 Utility and Property Expenses	0.140	0.000	0.430	0.570	0.747	0.000	0.747
224 Supplies and Services	0.958	0.000	2.625	3.583	6.488	0.000	6.488
225 Professional Services	0.000	0.000	0.000	0.000	2.390	0.000	2.390
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.080	0.000	0.080
227 Travel and Transport	0.362	0.000	0.420	0.782	1.612	0.000	1.612
228 Maintenance	0.147	0.000	0.030	0.177	0.640	0.000	0.640
<b>Output Class : Capital Purchases</b>	<b>6.374</b>	<b>0.000</b>	<b>0.000</b>	<b>6.374</b>	<b>14.412</b>	<b>0.000</b>	<b>14.412</b>
281 Property expenses other than interest	0.350	0.000	0.000	0.350	0.300	0.000	0.300
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000

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312 FIXED ASSETS	4.560	0.000	0.000	4.560	11.662	0.000	11.662
314 INVENTORIES (STOCKS AND STORES)	1.364	0.000	0.000	1.364	2.450	0.000	2.450
<b>Grand Total :</b>	<b>10.997</b>	<b>0.000</b>	<b>7.064</b>	<b>18.061</b>	<b>32.273</b>	<b>0.000</b>	<b>32.273</b>
<b>Total excluding Arrears</b>	<b>10.997</b>	<b>0.000</b>	<b>7.064</b>	<b>18.061</b>	<b>32.273</b>	<b>0.000</b>	<b>32.273</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>56 Breeding and Genetic Development</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
01 Headquarters-NAGRC&DB	2.669	5.664	2.150	3.053	4.134	4.463	4.850	5.290
02 Dairy cattle	0.181	1.124	0.201	0.124	0.491	0.765	0.953	0.424
03 Beef cattle	0.229	0.519	0.104	0.119	0.119	0.317	0.517	0.517
04 Poultry	1.020	2.060	0.220	0.902	0.097	0.097	0.097	0.205
05 Small ruminants & non ruminants	0.150	0.210	0.061	0.110	0.060	0.060	0.060	0.060
06 Pasture and feeds	0.185	0.620	0.130	0.200	0.200	0.200	0.200	0.300
08 National Animal Data Bank	0.025	0.025	0.010	0.025	0.025	0.025	0.025	0.025
09 Fish breeding and production	0.034	0.034	0.007	0.034	0.034	0.034	0.034	0.835
10 Assisted Reproductive Technologies (ARTs)	0.356	0.442	0.229	5.342	6.045	7.186	8.725	10.568
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	6.819	7.364	3.091	22.364	26.837	26.837	26.837	26.837
<b>Total for the Vote</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>
<b>Total Excluding Arrears</b>	<b>11.668</b>	<b>18.061</b>	<b>6.202</b>	<b>32.273</b>	<b>38.042</b>	<b>39.983</b>	<b>42.299</b>	<b>45.061</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	56 Breeding and Genetic Development				
<b>Programme Objective :</b>	Production, Reproduction and Improved access to improved animal genetics.				
<b>Responsible Officer:</b>	Dr .CHARLES LAGU EXECUTIVE DIRECTOR				
<b>Programme Outcome:</b>	Increased availability and access to improved genetics.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased production and productivity of priority and strategic commodities</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Percentage change in the utilization of improved germplasm.	2.5%	2013	15%	20%	25%
<b>SubProgramme: 02 Dairy cattle</b>					
<i>Output: 07 Promotion of dairy cattle breeding</i>					
Number of dairy breeder associations and societies established/fostered.			6	10	20
<i>Output: 09 Multiplication of pure Dairy animals &amp; appropriate crosses</i>					
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.			2,000	3,000	4,000
<b>SubProgramme: 03 Beef cattle</b>					
<i>Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>					
Number of beef breeds associations and Beef breeder societies fostered/formed.			6	10	20
<i>Output: 14 Multiplication of pure beef breeds &amp; appropriate crosses</i>					
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches			3,500	4,000	4,500
<i>Output: 16 Conservation and utilization of indigenous Animal Genetic resources.</i>					
Number of indigenous animal conserved insitu and exitu			2,000	3,000	4,000
<b>SubProgramme: 04 Poultry</b>					
<i>Output: 19 Production and distribution of chicks</i>					
Quantity of improved bred chicken produced and extended to farmer households.			1,500,000	2,000,000	2,500,000
<b>SubProgramme: 05 Small ruminants &amp; non ruminants</b>					
<i>Output: 21 Breeding &amp; multiplication of meat goats</i>					
Number of Improved bred Goats produced / extended to goat farmer households.			2,000	2,500	3,000
<i>Output: 23 Breeding &amp; multiplication of pigs</i>					
Quantity of improved bred pigs produced and extended to pig farmer genetics.			2,000	2,500	3,000
<b>SubProgramme: 06 Pasture and feeds</b>					
<i>Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>					
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches			1,200	3,000	3,500
Number of farmers trained in pasture establishment and dry season feeding.			5,000	6,000	8,000
<b>SubProgramme: 10 Assisted Reproductive Technologies (ARTs)</b>					
<i>Output: 37 Training, refreshing and facilitating AI and MOET technicians</i>					
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed			1,400	1,600	2,000
<i>Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>					
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)			5,000	6,000	6,500
<i>Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>					
Quantity of Doses of semen produced and extended to dairy and beef farmers.			108,000	110,000	110,000
No. of AI Satellite centres established/strengthened.			6	10	16

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<b>Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.</b>			
Litres of liquid nitrogen produced	120,000	120,000	140,000
<b>SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Number of administrative structures established.	10		
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Number of cultivatable assets acquired	11,000		

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 125 National Animal Genetic Res. Centre and Data Bank</b>			
<b>Program : 01 56 Breeding and Genetic Development</b>			
Development Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
<b>Output: 01 56 72 Government Buildings and Administrative Infrastructure</b>			
Creation of enabling environment for breeding through establishment of administrative and livestock handling structures. Creation of enabling environment for breeding through establishment of administrative and livestock handling structures.	Construction of three valley tanks at Aswa Ranch is at establishment level . 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at 80% level of accomplishment. 5) The establishment of three (03) pig stys at LES, Kasorwe and Njeru stock farm is at 50% level of accomplishment. Creation of enabling environment for breeding through establishment of bore holes at Ruhengyere, Kasorwe, Aswa and Maruzi ranch is at implementation level of 50% and actual works will be finalized at the end of quarter three.	1) Establishment of six gender and equity structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. 2) Establishment of three fish ponds for Production of fingerlings for fish farmers.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>621,497</b>	<b>6,641,792</b>
Gou Dev't:	1,500,000	621,497	6,641,792
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 56 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Improved service delivery of NAGRC&DB	In order to improve service delivery of NAGRC&DB, 12 center farms and ranches were equipped with fifteen Agricultural motorcycles to support AI services and one Motor Vehicles for project monitoring was acquired.	1) Equipping regional community breeding offices with ten motorcycles and five double cabin pickups.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>625,000</b>	<b>407,811</b>	<b>1,020,000</b>
Gou Dev't:	625,000	407,811	1,020,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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## Output: 01 56 77 Purchase of Specialised Machinery & Equipment

Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment and harvesting. Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment.	Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened. Improved mechanization of farms and ranches for improved production and productivity of animals through pasture establishment was strengthened through One heavy tractor mounted harrow was operation and one square mile of grazable land was opened..	1) Equipping of the poultry units at Lusenke and Livestock experimental Station with two hatcheries. 2) Specialized Mobile Diagnostic & ART system (MDAS)	
<b>Total Output Cost(Ushs Thousand)</b>	<b>180,000</b>	<b>121,624</b>	<b>3,100,000</b>
Gou Dev't:	180,000	121,624	3,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Output: 01 56 79 Acquisition of Other Capital Assets

Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches. Acquisition of genetic and non-genetic materials for massive breeding on and off NAGRC&DB farms and ranches.	1) The Architectural Designs for head office/ Gene bank is in place. 2) Feasibility study/situation analysis was under taken for proper planning and strategic direction of the Entity. 3) Construction of three valley tanks at Aswa Ranch is at design level and real works shall commence in quarter two. 4) The Purchase of fencing materials and fencing twenty (20) Kilometers is at delivery level. The Purchase of two hundred fifty (250) local animals for conservation is at selection level. 2) The Water reticulation for Njeru stock farm is at 50% level of completion and work is expected to be completed at the third quarter . 3) The Purchase of two hundred milk goats is ta animal evaluation stage and delivery is expected at the end of quarter three. 4) The Purchase of ten Breeding Boars to strengthen pig breeding in Uganda and improve food security is at bids evaluation level. 5) The Purchase of assorted breeding materials (laboratory reagents and related breeding materials) is at delivery level and community breeding activities are in the 6) The Purchase of breeding rabbits from Italy is at Initiation level.	1) Community breeding efforts equipped with high grade semen(20,000) and associated consumables. 2) Acquisition of a medium Liquid Nitrogen plan. 3) Acquisition of assorted laboratory equipment and consumables to accelerate community breeding.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,669,217</b>	<b>1,211,458</b>	<b>3,400,000</b>
Gou Dev't:	3,669,217	1,211,458	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges



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### Inadequate development funds

Development funds to handle the dilapidated infrastructure (Perimeter fencing, animal handling structure, water reticulation, accommodation on farms and ranches) are inadequate. This has hindered gender and equity in recruitment since the environment is not supportive. Government should avail funds to the entity in order to do meaningful breeding.

NAGRC&DB will in the FY 2019/2020 under massive breed and genetic improvement country wide. Interventions will be undertaken to improve the breeding structures and capacity of extension workers and farmer's at Kasolwe serving the greater Busoga and Lusenke Stock farm serving North Buganda.

The intervention is being executed through revolutionizing livestock farming in Busoga and Lusenke livestock transformational project. A total 15 billion will support this initiative leaving a funding gap of 28 billion for Kasolwe and 23 billion for Lusenke community breeding.

### Inadequate salaries and wages to motivate scientists

The institution's wage bill is below the required levels to recruit and retain high caliber scientists who can deliver the institutions mandate of breeding and genetic development. We recommend government to harmonize salaries and wages across government Ministries and Agencies.

### Land encroachment:

The lack of legal and clear ownership where all powers in regard to land are vested in the chairman Uganda land commission. NAGRC&DB is just a user, a factor which hinders easy litigation of the encroachers and delayed eviction hence loss of land and breeding space. The entity recommends all titles should be the responsible entity's name.

### Prolonged drought

The environmental changes have highly affected the vote performance most especially in the drought stricken areas such as south western Uganda and the northern hindering proper breeding as a result of poor nutrition. We recommend the integration of a forestation into livestock farming to combat prolonged drought.

### Mechanization of farms and ranches

The institution has for long lacked mechanization equipment such as earth movers to remove thickets, open farm roads, excavate valley tanks and dams as well as tractors for farm transport and production. Absence of these has hindered equity and gender development because the environment is not supportive.

### Disease outbreaks and tick resistance:

Disease outbreaks have come with all associated costs during operations which hinders performance and delivery of the institution's mandate. However, we recommend government to zone the use of drugs.

## Plans to improve Vote Performance

### DAIRY Breeding:

The vote will intensify dairy breeding on and off NAGRC&DB center farms and ranches to meet farmers' demands for improved dairy breeds through pure breeding and appropriate cross breeding programs and a total of 2000 calves shall be produced. A total sum of UGX 400,000,000 (Four hundred million Uganda Shillings) was allocated.

### BEEF breeding:

The vote will intensify beef breeding through pure breeding and appropriate crossing with the indigenous animals on and off NAGRC&DB center farms and ranches to meet the farmer and export demands for beef and a total of 2500 calves shall be produced.

A total sum of UGX 2,250,000,000 (Two billion, two hundred and fifty million Uganda shillings) was allocated.

### Goat breeding and conservation:

The vote will intensify breeding and multiplication of improved goat genetics on and off NAGRC&DB center farms and ranches to meet the farmer's demands a total of 1200 kids. UGX 300 Million.

### Poultry breeding and Production;

The vote will intensify breeding and multiplication of improved improved viable poultry genetic resources and a total of 1,500,000 birds shall be produced and extended to farmers cross Uganda. A total of Ugx 4,000,000,000.

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### PIGS breeding

The vote will intensify multiplication of improved pig genetic resources in the country in order to improve the farmers' flocks for improved production and productivity and One thousand (1000) quality piglets shall be produced and extended to farmers all over the country in order to improve the flocks. A total sum of Ugx 400,000,000 (Four hundred million Uganda Shillings) was allocated.

### Pasture production and Improvement:

The vote will intensify pasture production and improvement on and off NAGRC&DB farms for improved livestock performance to meet the sector goal of improved production and productivity of livestock for export. The vote targets to establish One square mile of pastures and forages on and off NAGRC&DB farms and a total sum of UGX 769,000,000 (Seven hundred and sixty nine million Uganda shillings) was allocated.

### Revitalizing the Artificial Insemination services (ARTS):

The vote will improve Animal genetic resources to meet the sector objective of improved production and productivity through training, re-tooling and equipping of the animal breeding work force of 1300 technicians from across all the agro-ecological zones of Uganda. A total of UGX 1,000,000,000 (One billion Uganda Shillings) was allocated.

### Breeding and multiplication of viable poultry genetic resources:

The vote will Intensify multiplication of improved poultry genetic resources in the country in order to meet the sector goal of increased production and productivity as well as food, nutrition and income security for the farming households. A total of UGX 2,260,000,000 (Two billion, two hundred and sixty million Uganda shillings) was allocated.

### Creation of enabling environment:

The vote will intensify rehabilitation of NAGRC&DB center farms and ranches; to create an enabling environment for Livestock genetic improvement. This intervention is geared towards attracting the youth, women and the disabled to work with the institution. A total sum of 3,000,000,000 (Three billion million Uganda Shillings) was allocated.

### Mechanization of farms and ranches for improved production and productivity through pasture establishment

This vote will purchase equipment and machinery needed for pasture establishment and range improvement. The technology will be extended to target the youth, disabled and women headed farming households. A total sum of UGX 180,000,000 (One hundred eighty million Uganda shillings) was allocated.

### Conservation and utilization of indigenous animal genetic resources:

The vote intends to conserve and utilize the indigenous animal genetic resources through selection and evaluation of indigenous animal genetic resources, as well as equipping farms and ranches with appropriate tools to conserve biodiversity for future generations. A total of UGX 500,000,000 (Five hundred million Uganda shillings) was allocated to this end.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Increased awareness and management of HIV AIDS among-est staff
<b>Issue of Concern :</b>	increased HIV/AIDS infections
<b>Planned Interventions :</b>	Testing and Counseling staff.
<b>Budget Allocation (Billion) :</b>	20,000,000.000
<b>Performance Indicators:</b>	Number of staff tested and counselled

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## Issue Type: Gender

<b>Objective :</b>	Increase gender and equity awareness
<b>Issue of Concern :</b>	Limited awareness about gender and Equity
<b>Planned Interventions :</b>	Training of staff about Gender and equity
<b>Budget Allocation (Billion) :</b>	100,000.000
<b>Performance Indicators:</b>	300 staff trained in Gender and equity.

## Issue Type: Environment

<b>Objective :</b>	Suitable environment management.
<b>Issue of Concern :</b>	Increased soil erosion and emission of green gasses
<b>Planned Interventions :</b>	Training and sensitizing farmers in use of Bio gas and proper stocking rates.
<b>Budget Allocation (Billion) :</b>	10,000,000.000
<b>Performance Indicators:</b>	One thousand (1000) farmers sensitized .

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Procurement Officer	N6B	2	1
Farm Manager	N6D	6	4
Animal Husbandry Officer	N7A	26	16
Tractor Operator	N7A	12	2
Farms Records Assistant	N8A	26	13

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Animal Husbandry Officer	N7A	26	16	10	1	1,530,059	18,360,708
Farm Manager	N6D	6	4	2	1	2,142,940	25,715,280
Farms Records Assistant	N8A	26	13	13	2	1,607,202	19,286,424
Procurement Officer	N6B	2	1	1	1	2,471,528	29,658,336
Tractor Operator	N7A	12	2	10	1	1,530,059	18,360,708
<b>Total</b>		<b>72</b>	<b>36</b>	<b>36</b>	<b>6</b>	<b>9,281,788</b>	<b>111,381,456</b>