

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

Increase production, preservation, distribution and utilization of superior animal genetic resources. Enhance characterization, inventory and monitoring of animal genetic resources. Enhance development and conservation of indigenous animal genetic resources and biodiversity. Strengthen the Commercialization function of NAGRC&DB. Strengthen institutional capacity for efficient service delivery

III. MAJOR ACHIEVEMENTS IN 2023/24

1)To ensure animal feed security in the country as per Cabinet directive,

a) a total of 158MT of compounded animal feeds were processed at the Government feed mill in Kasolwe, Kamuli, for internal consumption and availing to farmers countrywide

b) the agency managed to plant a total of 677 acres of maize fodder, chloris gayana and napier

c) bushed cleared 180 acres to prepare land for animal feed production

d) completed the establishment of two (2) hay barns, three (3) more haybarns are still under construction at Nshaara ranch

2) The agency availed a total of 25,737 of farmer preferred scavenging chicks to farming communities countrywide. The agency also procured 24,000 poultry parent stock for production, multiplication and availing of poultry genetic resources to Parish Development Model (PDM) farmers across the country

3) To further boost the effort in supporting profitable poultry enterprise, the agency embarked on the renovation of the Entebbe Poultry Hatchery to promote poultry production. The installation of the new equipment has been initiated

4) Maintained the liquid nitrogen plants in Buikwe, Entebbe and Mbarara and as a result, a total of 41,757 against an annual target of 112,307 litres of liquid nitrogen were produced and availed for use by farming communities countrywide

5) Maintained breeding bulls (feeding, health and hygiene) and semen production laboratory and as a result, a total of 37,081 against an annual target of 142,906 doses of semen were produced at the National Bull stud and genetic evaluation center and availed to actors along the ART value chain

6) To enhance animal genetic resources through community breeding initiatives under the Parish Development Model; a total of over 14,984 heads of cattle were inseminated countrywide and a total of 1,842 farmers benefited from this initiative. A total of 173 Artificial Insemination (AI) technicians were skilled and equipped. A total of 520 students from universities and other tertiary institutions were equipped with knowledge and skills in animal husbandry during their internship on Government ranches and farms

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	5.736	3.130	5.736	6.023	6.324	6.640	7.304
	Non-Wage	0.340	3.899	7.240	7.385	8.640	9.936	11.923
Devt.	GoU	66.760	33.114	66.760	70.098	80.613	88.674	106.409
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.836	40.143	79.736	83.506	95.577	105.250	125.636
Total GoU+Ext Fin (MTEF)		72.836	40.143	79.736	83.506	95.577	105.250	125.636
Arrears		0.039	0.003	0.062	0.000	0.000	0.000	0.000
Total Budget		72.875	40.146	79.798	83.506	95.577	105.250	125.636
Total Vote Budget Excluding Arrears		72.836	40.143	79.736	83.506	95.577	105.250	125.636

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	12.976	66.760
SubProgramme:01 Institutional Strengthening and Coordination	12.976	7.105
Sub SubProgramme:01 Breeding and Genetic Improvement	12.976	7.105
001 Breeding and Production	0.000	7.105
002 Finance and Administration	12.976	0.000
SubProgramme:02 Agricultural Production and Productivity	0.000	46.548
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	46.548
001 Breeding and Production	0.000	46.548
SubProgramme:03 Storage, Agro-Processing and Value addition	0.000	13.106
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	13.106
001 Breeding and Production	0.000	13.106
Total for the Vote	12.976	66.760

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Sub SubProgramme: 01 Breeding and Genetic Improvement

Department: 002 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: Finance and Accounting coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of financial reports produced and submitted	Number	2022/23	3			3

PIAP Output: Procurement and Disposal Services coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of procurement reports produced and submitted	Number	2022/23	12			12

PIAP Output: Planning and Budgeting Services coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of statutory reports produced and submitted	Number	2022/23	7			7

PIAP Output: Monitoring and Evaluation conducted

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**Sub SubProgramme: 01 Breeding and Genetic Improvement****Department: 002 Finance and Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Monitoring and Evaluation conducted**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of M&E visits conducted	Number	2022/23	8			8

PIAP Output: Staff Salaries and related benefits paid**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
All staff salary and related benefits paid	Text	2021-2022	566 staff were paid salary and related benefits.	Atleast 566 staff paid salary and related benefits.	A total of 566 staff were paid salary and related benefits.	Atleast 566 staff paid salary and related benefits.

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cross cutting issues coordinated	Number					3

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project**Budget Output: 000014 Administrative and Support Services****PIAP Output: Staff Salaries and related benefits paid****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**Sub SubProgramme: 01 Breeding and Genetic Improvement****Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project****Budget Output: 000014 Administrative and Support Services****PIAP Output: Staff Salaries and related benefits paid**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
All staff salary and related benefits paid	Text	2021-2022	60	All the project contract staff including casuals paid	All the project contract staff including casuals were paid	All the project contract staff including casuals paid

Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Facilities and equipment managed****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of facilities and equipment maintained	Percentage	2021-2022	2%	3%	0%	3%

SubProgramme: 02 Agricultural Production and Productivity**Sub SubProgramme: 01 Breeding and Genetic Improvement****Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project****Budget Output: 000002 Construction management****PIAP Output: Animal breeding, production, administrative units and research facilities constructed and equipped****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Animal breeding and production support facilities constructed	List	2021/22	32	29	1	36

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Sub SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000089 Climate Change Mitigation

PIAP Output: Animal breeding, production, administrative units and research facilities constructed and equipped

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Animal breeding and production support facilities constructed	List	2022/23	0			2

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tropicalised superior breeding stock introduced	Number	2022/23	0			15

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of tropicalised superior breeding stock introduced	Number	2021-2022	487	994	0	1002

PIAP Output: Demand driven agriculture technologies developed

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Doses of semen produced and extended to farmers	Number	2021/22	135584	142906	37081	146847

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Sub SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

PIAP Output: Demand driven agriculture technologies developed

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Litres of Nitrogen produced	Number	2021/22	103619	112307	41757	119472

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

PIAP Output: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010407 Strengthen agricultural research and technology development

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of poultry varieties developed, multiplied and promoted	Number	2021-2022	974219	1500000	25737	1500847

SubProgramme: 03 Storage, Agro-Processing and Value addition

Sub SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 010004 Animal Feeds Production

PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	2021/22	0	3	0	12

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VI. VOTE NARRATIVE

Vote Challenges

- 1.The agency participated in the food and animal feed production programme in which UGX 46.545Bn was frontloaded off the budget for the FY2022/23 with the hope of getting the promised supplementary.The effect of the aforementioned programme is that the agency incurred unavoidable expenditures during the FY2022/23 due to the nature of its operations and have accrued to date and the situation that has attracted litigation issues in some cases.This has also caused distortions in the implementation of the key selected priorities for the FY2023/24
- 2.Consistent underfunding of the Agency that has undermined its effort to produce the much-desired products and services for the farming communities countrywide
- 3.Inadequate funds for capital investments necessary for agro industrialization. The agency requires investments in livestock breeding and production support infrastructure to avail improved animal genetic resources to farming communities countrywide
- 4.Encroachment on Government ranches and farms that has frustrated full utilization of vast Government land holdings
- 5.Frequent disease outbreaks like FMD on Government ranches and farms that have hindered animal breeding and production efforts
- 6.Inadequate mobility to implement community based breeding programs.The Agency requires more Mobile Assisted Reproductive Technology equipment to effectively carry out community breeding activities that are critical for the Parish Development Model
- 7.Inadequate wage bill that has hindered recruitment and retention of the required competent and skilled personnel

Plans to improve Vote Performance

- 1.To ensure steady supply of profitable poultry genetic resources for Parish Development Model (PDM) farmers across the country, the agency has prioritized full equipping and operationalization of the Abim and Tororo poultry hatcheries to serve Greater Karamoja and Bukedi Sub regions respectively. The poultry hatchery at Livestock Experimental Station (LES),Entebbe that was recently renovated has been equipped to boost poultry production. The aforementioned poultry hatcheries will serve along with other installed ones in Kayunga, Kamuli and Wakiso that will focus on Buganda and Busoga subregions. Special consideration is going to be given to the youth, women and PWDs that are mostly affected by limited access to capital for home based investments
- 2.The agency has sufficiently provided for the mass restocking of Government ranches and farms to be able to comprehensively breed, produce, multiply and avail animal seed that is critical for the implementation of the Parish Development Model across the country. Focus is going to be on profitable and highly improved breeds that will ultimately work towards improving the household incomes especially in the poverty stricken areas
- 3.To ensure animal feed security in the country, the agency has allocated funds for animal feed production and processing of high quality and affordable compounded feeds that are critical in improving livestock nutrition. The feeds will support livestock feeding on and off the Government ranches and farms.
- 4.Deliberate investment in livestock breeding and production support infrastructure that is critical for livestock breeding, production, multiplication and availing of improved genetics to the farmers countywide
- 5.For effective implementation of the Parish Development Model, the agency has allocated funds to boost community based breeding activities that include distribution of Artificial Insemination (AI) kits, mass liquid nitrogen and semen distribution, skilling and refreshing of AI technicians (men, women, PWDs and youth). These planned activities are aimed at improving accessibility to better and profitable livestock genetics across the country
- 6.Close and impact oriented livestock breeding and production collaborations with other Agroindustrialization programme players (MDAs and private sector)

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142160	Sale of Agricultural products and services-From Government Units	1.800	2.220
144149	Miscellaneous receipts/income	0.000	0.150
Total		1.800	2.370

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model
Issue of Concern	1. Limited access to specialized trainings and skilling that are very crucial for livestock production and productivity among the rural communities 2. Limited accessibility and affordability to profitable livestock enterprises among rural women and youth
Planned Interventions	1. Skilling of rural farming communities in managing profitable livestock enterprises 2. Restocking, breeding, production, multiplication and availing improved animal seed with special consideration of rural farming communities
Budget Allocation (Billion)	21.000
Performance Indicators	1. Number of improved animal seed and poultry numbers extended to farmers countrywide 2. Number of farmers and technicians (men, women, youth, PWDs) trained and skilled on and off Government ranches and farms

ii) HIV/AIDS

OBJECTIVE	Create HIV/AIDS awareness among the farming communities and employees to sustain their productivity
Issue of Concern	HIV/AIDS negatively affects agriculture labor force and employees in terms production and productivity respectively
Planned Interventions	1. Working with Uganda AIDS Commission and other relevant stakeholders to promote protective measures 2. Mass sensitization of the farmers during animal breeding and production activities
Budget Allocation (Billion)	0.080
Performance Indicators	1. Quantity of HIV/AIDS safety products dispensed at headquarters, Government ranches and farms 2. No. of farmers sensitized during animal breeding and production activities

iii) Environment

OBJECTIVE	To safe guard the environment against climate change
Issue of Concern	Over grazing can easily cause climate change through land degradation. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes an increase in the temperature levels.
Planned Interventions	1. Establishment of paddocks to control over grazing on Government ranches and farms 2. Promote agro forestry on Government ranches and farms by planting fodder trees

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Budget Allocation (Billion)	0.400
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Performance Indicators	.Number of grazing paddocks established on Government ranches and farms
	2. Number of fodder trees planted and maintained on Government farms and ranches

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
In -charge Laboratory	N6A	2	2
Accountants (Revenue & Expenditure)	N4C	2	1
Accounts Assistant	N7B	2	2
Administrative Assist.	FIXED	3	3
Animal Husbandry Officer	N7A	26	22
Askari	N9A	36	12
Ass. Inventory Management Officer	N7B	2	2
Assistant Manager ICT	N4C	1	0
Assistant Manager Livestock registry	N4C	1	0
Assistant Procurement Officer	N7B	3	2
Asst. Manager - Reproductive and breeding techniques	N4B	1	1
Asst. Manager - Satellite Centres/ Associations	N4B	1	0
Asst. Manager Estates - Civil Engineer	N4C	1	0
Asst. Manager Human Resources	N4C	1	1
Asst. Manager Planning/Senior Economist	N4C	1	1
Deputy Technical Manager Breeding	N3A	1	1
Deputy Technical Manager Production	N3A	1	0
Driver	N8A	3	3
Driver (Headquarters and farms)	N8A	10	10
Estates Attendant	N8A	3	1
Estates Officer - Electrical	N6A	1	1
Estates Officer - Mechanical	N6A	1	1
Executive director	NE1	1	1
Farm Manager	N6D	6	6
Farms Records Assistant	N8A	12	12

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Fisheries Assistant	N7A	3	0
General Support Staff	N9A	105	105
Herdsman	N9B	275	275
Human resource Officer	N6B	2	2
In-Charge Artificial Insemination & NPD	N6A	1	1
In-Charge Field Recording	N6A	1	1
In-Charge MOET	N6A	1	0
In-Charge Molecular Genetics	N4B	1	1
Internal Auditor	N4C	1	1
Livestock Librarian	N6A	4	2
Manager Data Bank	N2B	1	0
Manager Finance & Administration	N2B	1	1
Marketing executive/PR	N3B	1	1
Monitoring and Evaluation Officer	N6B	1	1
Nutritionist	N4B	1	1
Office Attendant	N8B	13	10
Office Records Assistant	N8B	2	2
Planner	N6B	1	0
Principal Administrative Secretary	N4C	2	2
Procurement Officer	N6B	1	1
Programme Officer (Cattle)	N6A	1	0
Programme officer (Fish)	N6A	1	1
Programme Officer (Poultry)	N6A	1	1
Programme Officer (Small ruminants)	N6A	1	1
Programme Officer (Pigs)	N6A	1	1
Projects Coordinator	FIXED	1	1
Range Ecologist	N4B	1	0
Regional Breeding Manager	N4A	4	0
Semen Collector/Sire Handler	N7C	7	0
Senior Accounts Assistant	N6C	2	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Farm Manager	N5A	6	6
Sire Stud Manager	N4B	1	1
Stores/ Farm Accounts Assistant	N7A	12	2
Technical Manager Breeding	N2A	1	1
Technical Manager Production	N2A	1	0
Tractor Operator	N7A	11	4
Veterinary Officer	N5B	6	2

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Table 9.2: Staff Recruitment Plan

N / A