

VOTE: 125**National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

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

ii) Snapshot of Medium Term Budget Allocations**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.736	1.307	5.736	6.310	6.941	7.635	8.398
	Non Wage	0.340	0.304	7.240	8.688	10.426	12.406	14.764
Dev.	GoU	66.760	11.286	66.760	80.112	92.129	101.342	111.476
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.836	12.897	79.736	95.110	109.495	121.383	134.638
Total GoU+Ext Fin (MTEF)		72.836	12.897	79.736	95.110	109.495	121.383	134.638
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		72.836	12.897	79.736	95.110	109.495	121.383	134.638

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
01 Breeding and Genetic Improvement	72.836	12.897	79.736	95.110	109.495	121.383	134.638
Total for the Programme	72.836	12.897	79.736	95.110	109.495	121.383	134.638
Total for the Vote: 125	72.836	12.897	79.736	95.110	109.495	121.383	134.638

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 01 Breeding and Genetic Improvement							
<i>Recurrent</i>							
002 Finance and Administration	6.076	1.611	12.976	14.998	17.366	20.041	23.162
<i>Development</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	45.145	66.385	79.512	87.129	94.142	102.176
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.420	0.000	0.375	0.600	5.000	7.200	9.300
Total for the Sub-SubProgramme 01	72.836	12.897	79.736	95.110	109.495	121.383	134.638
Total for the Programme 01	72.836	12.897	79.736	95.110	109.495	121.383	134.638
Total for the Vote: 125	72.836	12.897	79.736	95.110	109.495	121.383	134.638

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Industrialization					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of financial reports produced and submitted	Number					3
PIAP Output:	Monitoring and Evaluation conducted					
Programme Intervention:	019101 Strengthen government institutions for effective and efficient service delivery.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of M&E visits conducted	Number					8
PIAP Output:	Planning and Budgeting Services coordinated					
Programme Intervention:	019101 Strengthen government institutions for effective and efficient service delivery.					

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Sub SubProgramme:	01 Breeding and Genetic Improvement					
PIAP Output:	Planning and Budgeting Services coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of statutory reports produced and submitted	Number					7
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of procurement reports produced and submitted	Number					12
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
All staff salary and related benefits paid	Text	2021-2022	566 staff were paid salary and related benefits.	At least 566 staff paid salary and related benefits.	A total of 566 staff were paid salary and related benefits.	At least 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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of cross cutting issues coordinated	Number					3
Project:	1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project					

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Sub SubProgramme:	01 Breeding and Genetic Improvement					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Animal breeding and production support facilities constructed	List	2021/22	32	29	0	36
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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Animal breeding and production support facilities constructed	List					2
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.					

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Sub SubProgramme:	01 Breeding and Genetic Improvement					
PIAP Output:	Cooperative societies, communities supported with cleaning, drying, grading and processing equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	2021/22	0	3	0	12
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of tropicalised superior breeding stock introduced	Number					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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 Breeding and Genetic Improvement					
PIAP Output:	Demand driven agriculture technologies developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Doses of semen produced and extended to farmers	Number	2021/22	135584	142906	18518	146847
Litres of Nitrogen produced	Number	2021/22	103619	112307	20677	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of poultry varieties developed, multiplied and promoted	Number	2021-2022	974219	1500000	9850	1500847
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of facilities and equipment maintained	Percentage	2021-2022	2%	3%	0	%

V5: VOTE CROSS CUTTING ISSUES**i) Gender and Equity**

OBJECTIVE	Promote gender and equity in livestock breeding and production interventions for inclusiveness in the Parish Development Model
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Issue of Concern	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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
Performance Indicators	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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)	0.08
Performance Indicators	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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
Budget Allocation (Billion)	0.4
Performance Indicators	<ol style="list-style-type: none"> 1. Number of grazing paddocks established on Government ranches and farms 2. Number of fodder trees planted and maintained on Government farms and ranches

V6: NTR Projections(Uganda Shillings Billions)

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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	2.070
144149	Miscellaneous receipts/income	0.000	0.150
Total		1.800	2.220