

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.

III. MAJOR ACHIEVEMENTS IN 2021/22

- i. Aailed 85002 farmer preferred scavenging chicken to poultry farmers(900 males.659 females).
- ii. Operationalised the feed mill at Kasolwe stock farm in Kamuli District to meet internal demand for feeds and also provide market for the raw materials produced by neighboring communities.
- iii. Operationalised the embryo transfer services unit to effect last mile delivery of embryo transfer services.
- iv. Produced and aailed 54075 against a target of 53009 doses of semen for community breeding countrywide.
- v. Procured a total of 230 pigs from South Africa to enhance superior breeding on various Animal Genetic Resource Centres.
- vi. Produced and aailed 48139 against the target of 49503 litres of liquid nitrogen to support community breeding.
- vii. Constructed and renovated administrative blocks on NAGRC&DB centre farms.
- viii. Constructed and equipped various animal breeding and production support facilities on NAGRC&DB centre farms.

VOTE: 125 National Animal Genetic Resource Centre and Data Bank(NAGRC&DB)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	4.636	4.636	4.636	4.636	4.636
Non-Wage	5.462	5.462	5.462	5.462	5.462
Devt.					
GoU	52.717	52.717	52.717	52.717	52.717
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	62.815	62.815	62.815	62.815	62.815
Total GoU+Ext Fin (MTEF)	62.815	62.815	62.815	62.815	62.815
Arrears	0.063	0.000	0.000	0.000	0.000
Total Budget	62.877	62.815	62.815	62.815	62.815
Total Vote Budget Excluding	62.815	62.815	62.815	62.815	62.815

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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 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	10.098	52.717
SubProgramme:01 Institutional Strengthening and Coordination	10.098	7.137
Sub SubProgramme:01 Breeding and Genetic Improvement	10.098	7.137
001 Breeding and Production	0.000	7.137
002 Finance and Administration	10.098	0.000
SubProgramme:02 Agricultural Production and Productivity	0.000	38.451
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	38.451
001 Breeding and Production	0.000	38.451
SubProgramme:03 Storage, Agro-Processing and Value addition	0.000	7.128
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	7.128
001 Breeding and Production	0.000	7.128
Total for the Vote	10.098	52.717

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
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: 010006 Breeding, production and multiplication of fish and livestock				
PIAP Output: Animal breeding,production, administrative units and research facilities constructed and equipped				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Animal breeding and production support facilities constructed	List	2020-21	33	40
Number of administrative units constructed	Number	2020-21	3	2
Number of ART specialised Mobile laboratories acquired	Number	2020-21	5	3
Number of farmer animal genetic learning centres established	Number	2020-21	1	1
Number of Regional Mini Liquid Nitrogen Production plants installed	Number	2020-21	2	0
Satelite ART laboratories and genetic evaluation centres constructed	List	2020-21	2	1
PIAP Output: Demand driven agriculture technologies developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Doses of semen produced and extended to farmers	Number	2020-21	62512	75002
Litres of Nitrogen produced	Number	2020-21	98275	99204

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VI. VOTE NARRATIVE

Vote Challenges

- i.Land encroachment on NAGRC&DB Animal Genetic Resource Centres.
- ii.Shortage of animal feeds.Inadequate budget allocation and budget cuts.
- iii.Emerging and re emerging disease outbreaks on NAGRC&DB centre farms.
- iv.Inadequate wage bill.Inadequate livestock infrastructure at the centre farms and ranches.
- v.Inadequate mobility to deliver community outreach training and breeding programmes.
- vi.Inadequate machinery to mechanise operations.

Plans to improve Vote Performance

- i.Enhanced synergies with other Agro industrialisation programme players.
- ii.Implementation of the Parish Development Model through community breeding programme.
- iii.Mass production of animal feeds at Kasolwe feed mill in Busoga Subregion.
- iv.Intensified disease control mechanisms on Animal Genetic Resources Centres.
- v.Mass investment in infrastructure development to enhance animal breeding and production.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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.
Issue of Concern	1.Majority of the potential livestock farmers especially women, youth, PWDs lack access to improved livestock breeds that are key in improving household incomes.
Planned Interventions	1.Multiplication and availing of superior breeding stock. 2.Establishment of livestock improvement demonstration center in Teso sub region
Budget Allocation (Billion)	9.000
Performance Indicators	1.Number of farmers (males and females) accessing improved livestock breeds from NAGRC&DB Center farms.

ii) HIV/AIDS

OBJECTIVE	To create HIV/AIDS awareness among farming communities
Issue of Concern	1.Opportunistic infections arising from HIV&AIDS have affected livestock production and productivity among farming communities.
Planned Interventions	1.NAGRC&DB will introduce dairy goats for adoption by the livestock rearing communities to avail milk rich in nutrients required for boosting the human immune system 2.Sensitizing farmers during training on and off NAGRC&DB centre farms.
Budget Allocation (Billion)	1.000
Performance Indicators	1.No of livestock farmers sensitized on HIV/AIDS 2.No. of dairy goats procured for multiplication and availing to farmers.

iii) Environment

OBJECTIVE	Environmental protection
Issue of Concern	1.One livestock unit of approximately 250 kg requires one acre of grazing land per year and top soil that supports growth of pasture germplasm. Over grazing generally causes soil erosion.
Planned Interventions	1.NAGRC & DB using its centre farms as demonstration farms will spearhead the propagation of forage trees, fodder trees and woodlots to promote appropriate soil conservation and soil management practices for adoption by all communities.
Budget Allocation (Billion)	0.500
Performance Indicators	1.No of forage trees planted on Animal Genetic Resource Centres.

iv) Covid

OBJECTIVE	To mitigate the economic effects of Covid-19 among livestock farming communities
Issue of Concern	1.Covid -19 has disrupted economic activities globally and people are struggling to recover from adverse effects of Covid -19. Income generation activities have been reduced and households require initiatives from Government to recover.
Planned Interventions	1.Multiplication and availing breeding stock to farmers countrywide.
Budget Allocation (Billion)	1.000

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Performance Indicators	
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	1.No. of livestock numbers availed to the communities countrywide.
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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
In -charge Laboratory	N6A	4	2
Accountants (Revenue & Expenditure)	N4C	2	1
Accounts Assistant	N7B	2	2
Administrative Assist.	FIXED	3	3
Animal Husbandry Officer	N7A	26	17
Askari	N9A	40	40
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
Corporation Secretary	N3B	1	0
Deputy Technical Manager Breeding	N3A	1	1
Deputy Technical Manager Production	N3A	1	1
Driver	N8A	1	1
Driver (Headquarters and farms)	N8A	14	14
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	2
Farms Records Assistant	N8A	14	14
Fisheries Assistant	N7A	3	0
General Support Staff	N9A	25	25
Herdsmen	N9B	304	304

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
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	1	1
Livestock Technician	N6A	4	2
Manager Data Bank	N2B	1	0
Manager Finance & Administration	N2B	1	1
Marketing executive/PR	N3B	2	2
Monitoring and Evaluation Officer	N6B	1	1
Nutritionist	N4B	1	1
Office Attendant	N8B	13	10
Office Records Assistant	N8B	3	3
Planner	N6B	1	1
Principal Administrative Secretary	N4C	2	2
Procurement Officer	N6B	1	1
Programme Officer (Cattle)	N6A	1	0
Programme Officer (Poultry)	N6A	1	1
Programme Officer (Small ruminants)	N6A	1	1
Programme Officer (Pigs)	N6A	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	2
Senior Farm Manager	N5A	10	10
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

VOTE: 125 National Animal Genetic Resource Centre and Data Bank(NAGRC&DB)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
In -charge Laboratory	N6A	4	2	2	-2	2,571,528	-61,716,672
Accountants (Revenue & Expenditure)	N4C	2	1	1	-1	5,003,777	-60,045,324
Accounts Assistant	N7B	2	2	0	-2	1,430,059	-34,321,416
Administrative Assist.	FIXED	3	3	0	-3	946,275	-34,065,900
Animal Husbandry Officer	N7A	26	17	9	-9	1,530,059	-165,246,372
Askari	N9A	40	40	0	-1	467,073	-5,604,876
Ass. Inventory Management Officer	N7B	2	2	0	-1	1,430,059	-17,160,708
Assistant Manager ICT	N4C	1	0	1	-1	5,003,777	-60,045,324
Assistant Manager Livestock registry	N4C	1	0	1	-1	5,003,777	-60,045,324
Assistant Procurement Officer	N7B	3	2	1	-1	1,430,059	-17,160,708
Asst. Manager - Reproductive and breeding techniques	N4B	1	1	0	-1	5,303,777	-63,645,324
Asst. Manager - Satellite Centres/ Associations	N4B	1	0	1	-1	5,303,777	-63,645,324
Asst. Manager Estates - Civil Engineer	N4C	1	0	1	-1	5,303,777	-63,645,324
Asst. Manager Human Resources	N4C	1	1	0	-1	5,003,777	-60,045,324
Asst. Manager Planning/Senior Economist	N4C	1	1	0	-1	5,003,777	-60,045,324
Corporation Secretary	N3B	1	0	1	-1	6,028,820	-72,345,840
Deputy Technical Manager Breeding	N3A	1	1	0	-1	6,760,726	-81,128,712
Deputy Technical Manager Production	N3A	1	1	0	-1	6,760,726	-81,128,712
Driver	N8A	1	1	0	-1	803,603	-9,643,236
Driver (Headquarters and farms)	N8A	14	14	0	-1	803,601	-9,643,212
Estates Attendant	N8A	3	1	2	-2	803,601	-19,286,424
Estates Officer - Electrical	N6A	1	1	0	-1	2,571,528	-30,858,336
Estates Officer - Mechanical	N6A	1	1	0	-1	2,571,528	-30,858,336
Executive director	NE1	1	1	0	-1	10,773,604	-129,283,248
Farm Manager	N6D	6	2	4	-4	2,142,940	-102,861,120

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Farms Records Assistant	N8A	14	14	0	-1	803,601	-9,643,212
Fisheries Assistant	N7A	3	0	3	-3	1,530,059	-55,082,124
General Support Staff	N9A	25	25	0	-1	467,073	-5,604,876
Herdsmen	N9B	304	304	0	-1	359,975	-4,319,700
Human resource Officer	N6B	2	2	0	-1	2,471,528	-29,658,336
In-Charge Artificial Insemination & NPD	N6A	1	1	0	-1	2,571,528	-30,858,336
In-Charge Field Recording	N6A	1	1	0	-1	2,571,528	-30,858,336
In-Charge MOET	N6A	1	0	1	-1	2,571,528	-30,858,336
In-Charge Molecular Genetics	N4B	1	1	0	-1	5,303,777	-63,645,324
Internal Auditor	N4C	1	1	0	-1	5,003,777	-60,045,324
Livestock Librarian	N6A	1	1	0	-1	2,571,528	-30,858,336
Livestock Technician	N6A	4	2	2	-2	2,571,528	-61,716,672
Manager Data Bank	N2B	1	0	1	-1	8,562,355	-102,748,260
Manager Finance & Administration	N2B	1	1	0	-1	8,562,355	-102,748,260
Marketing executive/PR	N3B	2	2	0	-1	6,028,820	-72,345,840
Monitoring and Evaluation Officer	N6B	1	1	0	-1	2,471,528	-29,658,336
Nutritionist	N4B	1	1	0	-1	5,303,777	-63,645,324
Office Attendant	N8B	13	10	3	-3	653,905	-23,540,580
Office Records Assistant	N8B	3	3	0	-1	653,905	-7,846,860
Planner	N6B	1	1	0	-1	2,471,528	-29,658,336
Principal Administrative Secretary	N4C	2	2	0	-1	5,003,777	-60,045,324
Procurement Officer	N6B	1	1	0	-1	2,471,528	-29,658,336
Programme Officer (Cattle)	N6A	1	0	1	-1	2,571,528	-30,858,336
Programme Officer (Poultry)	N6A	1	1	0	-1	2,571,528	-30,858,336
Programme Officer (Small ruminants)	N6A	1	1	0	-1	2,571,528	-30,858,336
Programme Officer (Pigs)	N6A	1	1	0	-1	2,571,528	-30,858,336
Range Ecologist	N4B	1	0	1	-1	5,303,777	-63,645,324
Regional Breeding Manager	N4A	4	0	4	-4	5,403,785	-259,381,680
Semen Collector/Sire Handler	N7C	7	0	7	-7	1,125,044	-94,503,696
Senior Accounts Assistant	N6C	2	2	0	-1	2,402,450	-28,829,400

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Farm Manager	N5A	10	10	0	-1	3,857,292	-46,287,504
Sire Stud Manager	N4B	1	1	0	-1	5,303,777	-63,645,324
Stores/ Farm Accounts Assistant	N7A	12	2	10	-10	1,530,059	-183,607,080
Technical Manager Breeding	N2A	1	1	0	-1	9,230,449	-110,765,388
Tractor Operator	N7A	11	4	7	-7	1,530,059	-128,524,956
Veterinary Officer	N5B	6	2	4	-4	3,500,000	-168,000,000
Total					-109	211,209,717	-3,599,144,484

