

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>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	5.736	1.415	5.740	6.027	6.328	6.645	6.977
	Non Wage	4.955	0.710	4.960	5.803	6.674	8.008	9.610
Dev.	GoU	28.344	0.294	25.490	29.314	32.245	38.694	46.433
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		39.036	2.419	36.190	41.144	45.247	53.347	63.020
Total GoU+Ext Fin (MTEF)		39.036	2.419	36.190	41.144	45.247	53.347	63.020
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		39.036	2.419	36.190	41.144	45.247	53.347	63.020

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>		FY2024/25		2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
01 Agro-Industrialization								
01 Breeding and Genetic Improvement		39.036	2.419	36.190	41.144	45.247	53.347	63.020
Total for the Programme		39.036	2.419	36.190	41.144	45.247	53.347	63.020
Total for the Vote: 125		39.036	2.419	36.190	41.144	45.247	53.347	63.020

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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>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 01 Agro-Industrialization							
Vote Function: 01 Breeding and Genetic Improvement							
<i>Recurrent</i>							
002 Finance and Administration	10.691	2.125	10.700	11.830	13.002	14.653	16.587
<i>Development</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27.969	0.881	25.460	28.864	31.745	37.994	45.433
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.375	0.000	0.030	0.450	0.500	0.700	1.000
Total for the Vote Function 01	39.036	2.419	36.190	41.144	45.247	53.347	63.020
Total for the Programme 01	39.036	2.419	36.190	41.144	45.247	53.347	63.020
Total for the Vote: 125	39.036	2.419	36.190	41.144	45.247	53.347	63.020

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS

Programme Intervention: 010102 Produce, multiply and distribute quality seed and inputs

<p>1) High quality livestock breed multiplication and availing for uptake at very subsidized prices for wealth creation in all regions; special consideration will be given to women and youth groups in hard-to-reach areas</p> <p>2) Mass animal feed production and processing on Government farms and ranches to avail high quality and affordable hay, silage and compounded animal feeds to youth, men, women involved in livestock farming; not forgetting farmers with disabilities, to mitigate animal feed scarcity across the country.</p> <p>3) Conservation of indigenous animal genetic resources; Supporting animal genetic resources conservation programmes to preserve biodiversity (equipping and maintenance of the regional gene bank, characterization of livestock species, selection and acquisition of the germplasm etc.)</p>	<p>1. Mass restocking of all government farms and ranches for rapid high quality breed multiplication and availing for uptake by Parish Development Model (PDM) farms</p> <p>2. Establishment of mini animal feed processing plants on all Government farms and ranches. The agency also intends to start processing animal feed concentrates on Government farms and ranches to substantially cut down the cost of animal feeds and concentrates in the country</p> <p>3. Establishment of livestock genetic improvement and demonstration center in subregions that do not have a Government farm/ranch</p>
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Programme Intervention: 010106 Undertake and support appropriate research and genetics improvement and uptake

<p>1. Production and availing of livestock semen and liquid nitrogen for uptake to improve the quality of livestock breeds across the country. Focus is going to be on spearheading the implementation of assisted reproductive technology activities such as MOET, AI mostly in parts of the country that have low yielding livestock breeds.</p> <p>2. Establishment and renovation of livestock breeding and production support infrastructure on government farms and ranches. Focus will be on poultry structures to support rapid breeding and production of poultry species, breeding paddocks, spray races, intensive dairy cattle sheds, valley tanks among others</p>	<p>1. Establishing another liquid nitrogen plant in Northern region to serve Acholi and Lango subregions</p> <p>2. Establishing mini semen evaluation centres on all Government farms and ranches</p> <p>3. Transforming all Government farms and ranches into centers of excellence by establishing modern livestock breeding and production support infrastructure</p>
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Programme Intervention: 010110 Strengthen the agricultural extension system

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1. Intensifying community-based breeding activities such as synchronization, artificial insemination etc. with the aim of improving the quality of livestock breeds in the country. Focus will be on promotion of high yielding livestock breeds such as Ayrshire, Boran, Brahman, Jerseys, Holstein Friesian among others	1. Establishing subcounty based Artificial Insemination (AI) sub centers in at least 144 Districts by the end of the NDPIV period
2. Skilling, retooling/ equipping local government-based AI technicians with primary aim of improving the quality of the livestock genetics	2. Skilling and equipping at least twenty (20) AI technicians in at least 100 Districts by the end of the NDPIV period

Programme Intervention: 010111 Promote climate adaptation and mitigation practices

Planting fodder trees, desilting valley tanks, controlled grazing by paddocking government farms and ranches to mitigate climate change	Establishing bio gas units on Government farms and ranches to control methane emissions
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Programme Intervention: 010601 Improve administrative infrastructure and human resource

Enhance human resource management through manpower planning, payroll verification, remuneration and performance reviews for improved service delivery	Operationalize the proposed staff establishment to improve service delivery in livestock subsector
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Programme Intervention: 010602 Improve policy, legal and institutional framework in agro-industry

Improve organization performance through enhanced corporate governance, management of government assets, non-tax revenue generation, improved financial management and stakeholder engagements	1. Upscaling Non-Tax Revenue collection 2. Titling and fencing all Government land under NAGRC&DB
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Programme Intervention: 010603 Strengthen planning, coordination, monitoring and evaluation

1. Enhancing statistical data generation for better planning and policy 2. Supporting monitoring and evaluation of planned interventions for improved programme performance	Full operationalization of the Integrated Livestock Management Information System (ILMIS) to capture, analyze and publish livestock breeding and production data
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	01 Breeding and Genetic Improvement
Department:	002 Finance and Administration
Key Service Area:	000005 Human Resource Management
PIAP Output:	Financial and accounting management enhanced
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry

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Vote Function:	01 Breeding and Genetic Improvement			
PIAP Output:	Financial and accounting management enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Quarterly and annual financial statements prepared	Number	2023/24	3	3
PIAP Output:	Human resource management strengthened			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staff trainings conducted	Number	2023/24	0	2
Percentage of the approved staff structure filled	Percentage	2023/24	72%	72%
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	010602 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of beneficiaries reached	Number	2023/24	1985	2412
Project:	1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Key Service Area:	000002 Construction management			
PIAP Output:	Agricultural research and genetics infrastructure constructed, rehabilitated and equipped			
Programme Intervention:	010106 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Completion status of the infrastructure for breeding and genetics improvement (Regional Community Breeding Outreach satellite centres; National Animal Quarantine and Breed Evaluation Centre; Data centre; National bull stud and semen evaluation centre	Text	2023/24	45%	60%
Key Service Area:	000014 Administrative and Support Services			

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Vote Function:	01 Breeding and Genetic Improvement			
PIAP Output:	Human resource management strengthened			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of agricultural staff trained	Number	2023/24		
Number of staff trainings conducted	Number	2023/24	2	4
PIAP Output:	Monitoring and evaluation enhanced			
Programme Intervention:	010603 Strengthen planning, coordination, monitoring and evaluation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring and evaluation reports compiled	Number	2023/24	4	4
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	010111 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of trees planted	Number	2023/24	1542	2000
Key Service Area:	010004 Animal Feeds Production			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	010102 Produce, multiply and distribute quality seed and inputs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of animal feed acreage planted	Number	2023/24	1292	4694
Key Service Area:	010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output:	Agricultural extension system digitalized			
Programme Intervention:	010110 Strengthen the agricultural extension system			

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Vote Function:	01 Breeding and Genetic Improvement			
PIAP Output:	Agricultural extension system digitalized			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An application to track animal productivity progress developed	Text	2023/24	38%	50%
Key Service Area:	010006 Breeding, production and multiplication of fish and livestock			
PIAP Output:	Capacity of extension workers enhanced			
Programme Intervention:	010110 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Agricultural extension staff trained	Number	2023/24	336	200
PIAP Output:	Production of quality seed increased			
Programme Intervention:	010102 Produce, multiply and distribute quality seed and inputs			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of exotic animal breeds introduced	Number	2023/24	0	181
No. of livestock breeding and production support facilities	Number	2023/24	16	23
No. of parent chicks introduced	Number	2023/24	24000	10000
PIAP Output:	Technologies, innovations and genetics developed and promoted			
Programme Intervention:	010106 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of doses of semen produced	Number	2023/24	84224	147214
No. of litres of liquid nitrogen produced	Number	2023/24	93035	121427
Key Service Area:	010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output:	Genetic resources and biodiversity conserved			
Programme Intervention:	010102 Produce, multiply and distribute quality seed and inputs			

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Vote Function:	01 Breeding and Genetic Improvement			
PIAP Output:	Genetic resources and biodiversity conserved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of livestock breeds conserved	Number	2023/24	6	6
Project:	1752 Retooling of the National Animal Genetic Resources Centre and Data Bank			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	010601 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
MDAs premises managed and retooled	Text	2023/24		1%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	2.220	2.770
144149	Miscellaneous receipts/income	0.150	0.000
Total		2.370	2.770