

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

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1.To accelerate mass breeding of highly productive and farmer preferred livestock breeds of dairy and beef cattle, goats, pigs, poultry, fish etc.
- 2.To intensify mass multiplication of improved breeds for increased accessibility and affordability
- 3.To increase capacity for mass production and processing of quality and affordable animal feeds
- 4.To conserve indigenous animal genetic resources for maintenance of biodiversity
- 5.To 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	5.736	1.427	5.736	6.023	6.324	6.640	6.972
Non Wage	5.254	0.885	5.254	6.042	7.251	8.701	10.441
Devt. GoU	65.490	13.785	65.090	71.599	85.919	103.103	123.723
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	76.480	16.098	76.080	83.664	99.493	118.443	141.136
Total GoU+Ext Fin (MTEF)	76.480	16.098	76.080	83.664	99.493	118.443	141.136
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	76.480	16.098	76.080	83.664	99.493	118.443	141.136

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
01 Breeding and Genetic Improvement	76.480	16.098	76.080	83.664	99.493	118.443	141.136
Total for the Programme	76.480	16.098	76.080	83.664	99.493	118.443	141.136
Total for the Vote: 125	76.480	16.098	76.080	83.664	99.493	118.443	141.136

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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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Breeding and Genetic Improvement							
<i>Recurrent</i>							
002 Finance and Administration	10.990	2.312	10.990	12.065	13.574	15.341	17.413
<i>Development</i>							
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	65.175	41.356	64.690	70.975	84.919	101.703	122.273
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0.315	0.000	0.400	0.624	1.000	1.400	1.450
Total for the Vote Function 01	76.480	16.098	76.080	83.664	99.493	118.443	141.136
Total for the Programme 01	76.480	16.098	76.080	83.664	99.493	118.443	141.136
Total for the Vote: 125	76.480	16.098	76.080	83.664	99.493	118.443	141.136

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	
<p>1. As one of the ATMS core implementing agencies, focus will be on breeding to avail farmer preferred high performance livestock breeds at very subsidized prices for wealth creation in all regions. This will involve introduction of superior animal breeding stock (restocking), upgrading of indigenous breeds through crossbreeding with high performing exotic breeds, improvement of indigenous breeds through continuous selection; among others. The agency will also operationalize livestock breeding center in greater teso sub region; a center that has been put in place to improve the quality of livestock genetics in the region and also enable Parish Development Model (PDM) farmers equitably access breeding stocks (beef and dairy cattle, poultry, pigs and fish). It will also act as a skilling centre for better animal husbandry practices</p> <p>2. The agency will intensify mass multiplication (generating sufficient livestock numbers) of the improved breeds mentioned above, for increased accessibility and affordability by Parish Development Model farmers. This will be achieved by utilizing vast land resources (government farms and ranches) spread across the country (Aswa in Lamwo and Pader, Nshaara in Kiruhura, Maruzi in Apac etc)</p> <p>3. Upscaling animal feed production and processing on Government farms and ranches to enhance livestock productivity by addressing livestock nutrition gaps across the country. Production of hay, silage and processing compounded animal feeds will be aiming at meeting internal demand as well Parish Development Model farmers (youth, PWDs, men and women) across the country.</p> <p>4. Support sustainable livestock production and maintain genetic diversity through conservation of indigenous animal genetic resources. This will involve service and maintenance of gene bank equipment, phenotypic and genotypic characterization of livestock species, collection of germ plasm across the country; among others</p>	<p>1. Establishment of regional livestock breeding and multiplication centres in areas without existing Government farms and ranches and also restock all government farms and ranches to continue with rapid high quality breed multiplication and availing for uptake by Parish Development Model (PDM) farmers. This will include poultry and fish hatcheries and piggery units</p> <p>2. Establishment of regional animal feed production units across the country to mitigate challenges associated with animal nutrition across the country. This is in line with the Presidential Manifesto (2026-2031)</p> <p>3. Operationalize the newly established national gene bank in Entebbe by equipping it with the necessary tools and equipment to implement sustainable conservation programmes</p>
Programme Intervention: 011121 Undertake and support appropriate research and genetics improvement and uptake	

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<p>1. Aware that successful livestock breeding goes with proper infrastructure, the agency will intensify livestock breeding and multiplication by establishing and renovating livestock breeding and production support infrastructure on government farms and ranches. Focus will be on structures that support rapid breeding and production of high performing livestock breeds. These will involve cattle sheds, goat structures, poultry and piggery units; among others</p> <p>2. Upscaling production and availing of livestock semen and liquid nitrogen for uptake to improve the quality of livestock breeds across the country. This will be done by maintaining the national bull stud, semen evaluation laboratory and liquid nitrogen plants in Mbarara, Buikwe and Entebbe</p>	<p>1. Establishing state of art livestock breeding and production support infrastructure to deliver advanced livestock breeding and multiplication services across the country. The overall plan is to transform all Government farms and ranches into centers of excellence offering a wide range of livestock breeding and production services to the Parish Development Model farmers</p> <p>2. Establishing mini semen evaluation centres on all Government farms and ranches to improve livestock breeding efficiency</p> <p>3. Establishing another liquid nitrogen plant in Northern region to serve Acholi and Lango sub regions. This will enhance accessibility and timely performance of Artificial insemination activities in the aforementioned sub regions</p>
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Programme Intervention: 011161 Strengthen the agricultural extension system

<p>1. Continue with skilling, retooling/ equipping local government-based AI technicians with primary aim of improving the quality of the livestock genetics. Focus is going to be on those districts that are widely known for poor quality breeds with the main objective of increasing productivity of their livestock</p> <p>2. Contribute to the successful implementation of Parish Development Model by enhancing community-based breeding outreach activities such as synchronization and artificial insemination etc. with the aim of improving the quality of livestock breeds in the country. This will involve facilitating and equipping community breeders with reproductive hormones and other necessary consumables. PDM farmers will also receive advisory services on the right breeds for their enterprises as well as other farm management practices</p>	<p>1. Establishment of the skilling and knowledge transfer complexes coupled with hostel blocks to facilitate dissemination of livestock, poultry and fish breeding and production solutions through skilling of farmers, students, veterinary and para-veterinary professionals etc. in all aspects of animal health, nutrition and breeding</p> <p>2. Establishing subcounty based Artificial Insemination (AI) sub centers in at least 144 Districts by the end of the NDPIV period. These centres will be equipped with liquid nitrogen reservoirs, flasks and liquid nitrogen delivery trucks for effective implementation of community based breeding under Parish Development Model</p> <p>3. Enhance result oriented Artificial Insemination programme by skilling and equipping at least twenty (20) AI technicians in at least 100 districts by the end of the NDPIV period. Each technician will be equipped with an AI kits and all-terrain motorcycle for AI service delivery to improve efficiency in execution of field activities</p> <p>4. Promotion of contract mating schemes with in communities by developing national guidelines for establishing breeding structures. Focus will be on open nucleus breeding, fostering breeder associations and societies; among others</p>
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Programme Intervention: 011171 Promote climate adaptation and mitigation practices

<p>Promote actions that limit environmental degradation on government farms and ranches. This will involve maintenance of farm drainage channels, paddocking to control overgrazing and focusing on feeding livestock on corn silage that is known for limited methane production</p>	<p>1. Promote green energy production on all government farms and ranches and this will be achieved by establishing bio gas units to control methane emissions</p> <p>2. Improving water reticulation systems on Government farms and ranches</p>
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Programme Intervention: 016111 Improve administrative infrastructure and human resource

<p>1. Enhance institutional management and coordination by effectively managing the payroll and other statutory benefits, clearance of utility bills and other administrative costs</p> <p>2. Retooling headquarters, government farms and ranches</p>	<p>1. Fill all the proposed positions in the new staff establishment to improve service delivery in the agro industrialization programme</p> <p>2. Retool all government farms and ranches</p>
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Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

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Enhance programme performance by implementing robust financial and procurement management systems, supporting corporate governance, revenue mobilization and improved communication management	<ol style="list-style-type: none"> 1. Titling and fencing all Government land under NAGRC&DB 2. Up scaling Non-Tax Revenue collection to support programme implementation
Programme Intervention: 016131 Strengthen planning, coordination, monitoring and evaluation	
<ol style="list-style-type: none"> 1. Enhancing planning and budgeting by producing all statutory budget documents 2. Reinforce monitoring and evaluation of project activities for enhance programme performance 	<ol style="list-style-type: none"> 1. Full implementation (integration) of the Integrated Livestock Management Information System (ILMIS) to capture, analyze and publish livestock breeding and production data

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:	Human resource management strengthened			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of staff trainings conducted	Number	2023/24	0	1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Cross cutting issues mainstreamed in agro-industry			
Programme Intervention:	016121 Improve policy, legal and institutional framework in agro-industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of beneficiaries reached	Number	2023/24		2497
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:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Agricultural research support facilities constructed	Number	2023/24	1	0
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:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of staff trainings conducted	Number	2023/24	0	3
Percentage of the approved staff structure filled (percentage)	Percentage	2023/24	0%	72%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Climate smart agricultural practices undertaken			
Programme Intervention:	011171 Promote climate adaptation and mitigation practices			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of trees planted under agro-forestry	Number	2023/24	0	1642
Key Service Area:	010004 Animal Feeds Production			
PIAP Output:	Quality seed and agricultural inputs accessed			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual tonnage of quality animal feed produced and distributed (MT)	Number	2023/24	0	1600
Key Service Area:	010005 Animal Genetic Resources Databank strengthened and maintained			
PIAP Output:	Agricultural extension system digitalized			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
An application to track animal productivity progress developed	Number	2023/24	0	1
Key Service Area:	010006 Breeding, production and multiplication of fish and livestock			
PIAP Output:	Production of quality seed increased			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			

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Vote Function:	01 Breeding and Genetic Improvement			
PIAP Output:	Production of quality seed increased			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of exotic livestock breeds introduced	Number	2023/24	0	150
No. of livestock breeding and production support facilities established	Number	2023/24	2	25
PIAP Output:	Technologies, innovations and genetics developed and promoted			
Programme Intervention:	011121 Undertake and support appropriate research and genetics improvement and uptake			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of doses of semen produced	Number	2023/24	84,224	148352
No. of litres of liquid nitrogen produced	Number	2023/24	93,035	124782
Key Service Area:	010007 Conservation and utilization of indigenous Animal Genetic resources			
PIAP Output:	Genetic resources and biodiversity conserved			
Programme Intervention:	011111 Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of livestock breeds conserved	Number	2023/24	0	6
Project:	1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Management infrastructure established, equipped and maintained			
Programme Intervention:	016111 Improve administrative infrastructure and human resource			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
MDAs premises managed and retooled	List	2023/24	-	3

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142160	Sale of Agricultural products and services-From Government Units	2.770	1.270
144149	Miscellaneous receipts/income	0.000	0.300
Total		2.770	1.570

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