

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 2022/23

1. The entity registered significant progress in the area of food and animal feed production. Focusing on the Presidential directive to ensure food and animal feed security, the entity bush cleared 19 square miles and planted 13 square miles of soya, maize and napier in Aswa, Maruzi, Nshaara, Rubona, Got Apwoyo, Ruhengere, Kasolwe and Lusenke Government animal breeding and production ranches/farms. This constituted season one of the food and animal feed security programme being implemented by NAGRC&DB and other selected Government agencies.
2. Kasolwe feed mill at Kasolwe Government animal breeding and production ranch in Kamuli District is also currently processing animal feeds. A total of 265 tons of livestock feeds (poultry layer mash, chick and duck mash, pig feeds, bull breeding mash) were processed and distributed across government farms and ranches. Plan is to increase processing capacity to meet both internal and external demand for livestock and poultry feeds.
3. The entity gave out 120 bulls to 30 women and youth groups in agriculture, in lango subregion. This aimed at increasing agricultural production at low cost since these bulls are known for speed and efficiency during cultivation for crop production.
4. Through community breeding initiatives to improve the quality of the livestock breeds under Parish Development Model,
 - a) The entity conducted Pregnancy Diagnosis (PD), synchronization and artificial insemination activities in which over 23,512 cattle were covered on and off the Government farms and ranches.
 - b) NAGRC&DB produced and availed a total of 48,795 doses of semen from the National Bull stud and genetic evaluation center, Entebbe.
 - c) A total of 43,566 litres of liquid nitrogen were produced and availed for use at Entebbe, Mbarara and Buikwe liquid nitrogen plants.
5. To support women and youth farmers with poultry enterprises, a total 323,092 of farmer preferred scavenging chicks were multiplied and availed to farmers (250 males and 147 females) countrywide.
6. A total of 281 farmers and students (156 males and 125 females) were trained in livestock breeding and production techniques on Government farms and ranches, as part of the skilling programmes of the entity.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	5.736	2.838	5.736	6.023	6.625	7.288	8.016
	Non-Wage	5.462	1.051	7.240	7.602	9.122	10.947	13.027
Devt.	GoU	81.971	47.586	66.760	66.760	80.112	92.129	101.342
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		93.169	51.475	79.736	80.385	95.860	110.363	122.385
Total GoU+Ext Fin (MTEF)		93.169	51.475	79.736	80.385	95.860	110.363	122.385
Arrears		0.063	0.035	0.039	0.000	0.000	0.000	0.000
Total Budget		93.231	51.510	79.775	80.385	95.860	110.363	122.385
Total Vote Budget Excluding Arrears		93.169	51.475	79.736	80.385	95.860	110.363	122.385

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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 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	12.976	66.760
SubProgramme:01 Institutional Strengthening and Coordination	12.976	7.749
Sub SubProgramme:01 Breeding and Genetic Improvement	12.976	7.749
001 Breeding and Production	0.000	7.749
002 Finance and Administration	12.976	0.000
SubProgramme:02 Agricultural Production and Productivity	0.000	44.076
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	44.076
001 Breeding and Production	0.000	44.076
SubProgramme:03 Storage, Agro-Processing and Value addition	0.000	14.935
Sub SubProgramme:01 Breeding and Genetic Improvement	0.000	14.935
001 Breeding and Production	0.000	14.935
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: Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	4	4	4	4

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Budget Output: 000014 Administrative and Support Services

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

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	3	4	4	3

Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Budget Output: 000003 Facilities and Equipment Management

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

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Animal breeding and production support facilities constructed	List	2021/22	0	1	0	0
Number of farmer animal genetic learning centres established	Number	2021/22	0			1

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Animal breeding and production support facilities constructed	List	2021/22	32	38	3	29

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****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of regional community breeding satellite centers established and maintained	Number	2021/22	1			1

Budget Output: 010006 Breeding, production and multiplication of fish and livestock**PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Doses of semen produced and extended to farmers	Number	2021/22	135584	102439	48795	142906
Litres of Nitrogen produced	Number	2021/22	103619	99685	43566	112307

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****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of poultry varieties developed, multiplied and promoted	Number	2021/22	974219	1369284	323092	1500000

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Sub SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of tropicalised superior breeding stock introduced	Number	2021/22	487	400	0	994

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	2021/22	0	1	0	3

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VI. VOTE NARRATIVE

Vote Challenges

1. The entity continued to experience severe shortage of funds in the FY2022/23. This has made it very difficult to implement critical planned activities that are deemed to be instrumental in spearheading the Parish Development Model commitments. For instance, NAGRC&DB had planned to do mass restocking of superior breeding stock on Government farms and ranches for breeding, multiplication and availing to farmers countrywide, comprehensive community breeding, establishment of the National Pig Breeding Centre among others but funds available were not enabling. By half year, the entity had only received UGX 6.49 bn out of the expected UGX49.03 bn. This excluded the UGX46.55bn.
2. NAGRC&DB still suffers from inadequate wage bill which has hindered recruitment and retention of the required competent and skilled scientists for the agro industrialization programme.
3. Land encroachment on Government animal breeding and production ranches and farms. This has continued to affected infrastructure development critical for animal breeding and production.
4. Shortage of animal feeds (Climate changes, invasive plants). Whereas, the entity is running a feed mill at one of the Government animal breeding farms, more funds are needed to establish mini feed processing plants on every ranch to meet the overwhelming demand for animal feeds in the country.
5. Inadequate mobility to deliver community outreach training and breeding interventions under the Parish Development Model. There is humongous community breeding outreach/agricultural extension work to be done by the entity but there is an issue of inadequate specialized fleet for semen and liquid nitrogen delivery countrywide.
6. Inadequate machinery and equipment to mechanize animal breeding and production activities on Government ranches and farms. The entity needs machinery ranging from combine harvesters, harrows, balers, seeders, fertilizer spreaders etc. but the funds have been so limited to procure such equipment for all the Government ranches and farms.
7. Inadequate animal infrastructure at the Government animal breeding ranches and farms which affects breeding and production programs. NAGRC&DB medium term plan is to make every Government ranch/farm a centre of excellence but this requires huge capital investments that are currently being curtailed by limited financial resources. There is also need to establish regional animal breeding and production centres to realize Parish Development objectives but this requires funds.

Plans to improve Vote Performance

1. Mass restocking of Government farms and ranches with superior breeds that will be tropicalized. These will be multiplied and availed to farming households with the overall aim to improve animal genetics in the country.
2. Targeted investments to increase availability of quality and affordable animal feeds in the country and enhance profitability of agro enterprises.
3. Focused investments in livestock breeding and production infrastructure to support multiplication and availing of improved genetics to the farmers countywide.
4. Prioritizing community breeding outreach initiatives (mass skilling of youth, elderly, PWDs, men and women, conducting artificial insemination, synchronization and embryo transfer exercises) to realize the Parish Development Model objectives.
5. Deliberate investment in agro enterprises that bring quick returns and are easy to manage by households e.g. poultry, piggery etc.
6. Partnering with the private sector and other MDAs in implementing animal breeding and production projects and programmes in the country.
7. Promoting climate smart livestock farming to protect the environment(bio security systems, desilting water sources on Government ranches and farms, agro forestry, paddocks for controlled grazing).

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	FY2022/23	Projection FY2023/24
142160	Sale of Agricultural products and services-From Government Units	0.000	1,800,000,000.000
Total		0.000	1,800,000,000.000

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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	<ol style="list-style-type: none"> 1. Majority of the rural women, youth and PWDs face accessibility and affordability challenges when it gets to improved livestock enterprises for income and wealth generation. 2. Limited skills for rural livestock breeding and production.
Planned Interventions	<ol style="list-style-type: none"> 1. Complete the construction of Abim (Karamoja) and Tororo (Bukedi) poultry hatcheries 2. Skilling farmers and AI technicians (men, women, youth, PWDs) countrywide 3. Breeding, multiplication and availing of high-quality breeding stock to farmers countrywide
Budget Allocation (Billion)	20.000
Performance Indicators	<ol style="list-style-type: none"> 1. Number of improved livestock and poultry extended to farmers countrywide. 2. Number of farmers (men, women, youth, PWDs) skilled during community breeding outreach activities.

ii) HIV/AIDS

OBJECTIVE	Create HIV/AIDS awareness among stakeholders and employees
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. Operationalization of the HIV/AIDS committee at the workplace 3. Mass sensitization of the farmers during community breeding activities
Budget Allocation (Billion)	0.300
Performance Indicators	<ol style="list-style-type: none"> 1. Number of condom dispensers installed at the centre farms, ranches and headquarters. 2. No. of farmers sensitized during community breeding activities. 3. A functional HIV/AIDS committee at the workplace.

iii) Environment

OBJECTIVE	To protect the environment in the grazing and surrounding areas
Issue of Concern	Uncontrolled livestock farming causes climate change through land degradation and methane emissions. Most researchers argue that a decline in the vegetation covers leads to a reduction in evapotranspiration and this later causes a rise in temperatures.
Planned Interventions	<ol style="list-style-type: none"> 1. Establish breeding paddocks to control over grazing on Government farms and ranches. 2. Promote agro forestry on Government farms and ranches. 3. Completion of biogas plant at LES-Entebbe. 4. Desilting water sources on Government ranches and farms.
Budget Allocation (Billion)	3.000
Performance Indicators	<ol style="list-style-type: none"> 1. Number of farms and ranches with grazing paddocks 2. Number of trees planted on centre farms and ranches 3. Number of valley dams/ tanks desilted 4. A functional biogas plant

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iv) Covid

OBJECTIVE	To promote economic recovery following the adverse impact of COVID-19 on farming households
Issue of Concern	Covid-19 paralyzed economic activities and agriculture was not spared. Farming households are still recovering from the adverse effects of this global pandemic.
Planned Interventions	Multiplication and availing of poultry genetic resources that have proved to bring quick returns to farmers countrywide
Budget Allocation (Billion)	4.500
Performance Indicators	No. of chicks multiplied and availed to farming communities countrywide

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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	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	16
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	0
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	13	13
Fisheries Assistant	N7A	3	0
General Support Staff	N9A	90	83
Hatchery attendant	FIXED	4	3

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Herdsmen	N9B	250	241
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	0
Livestock Technician	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	12	11
Office Records Assistant	N8B	2	2
Planner	N6B	1	0
Poultry attendant	FIXED	60	60
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
Range Ecologist	N4B	1	0
Regional Breeding Manager	N4A	4	0
Semen Collector/Sire Handler	N7C	7	0
Senior Accounts Assistant	N6C	2	1
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

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Technical Manager Production	N2A	1	0
Tractor Operator	N7A	11	5
Veterinary Officer	N5B	6	2

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Table 9.2: Staff Recruitment Plan

N / A

