

i) Vote Strategic Objectives

ii) Snapshot of Medium Term Budget Allocations

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.636	4.636	4.636	4.636	4.636
	Non Wage	5.795	5.795	5.795	5.795	5.795
Dev.	GoU	61.344	61.344	61.344	61.344	61.344
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		71.775	71.775	71.775	71.775	71.775
Total GoU+Ext Fin (MTEF)		71.775	71.775	71.775	71.775	71.775
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		71.775	71.775	71.775	71.775	71.775

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Breeding and Genetic Improvement	71.775	71.775	71.775	71.775	71.775
Total for the Programme	71.775	71.775	71.775	71.775	71.775
Total for the Vote: 125	71.775	71.775	71.775	71.775	71.775

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Breeding and Genetic Improvement					
Recurrent					

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

002 Finance and Administration	10.431	10.431	10.431	10.431	10.431
Development					
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	60.909	60.344	60.344	60.344	60.344
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.435	1.000	1.000	1.000	1.000
Total for the Sub-SubProgramme	71.775	71.775	71.775	71.775	71.775
Total for the Programme	71.775	71.775	71.775	71.775	71.775
Total for the Vote: 125	71.775	71.775	71.775	71.775	71.775

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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.	
1.Operationalizing animal feed production, packaging and storage facilities on the NAGRC&DB farms.	1.Establish and equip more animal feed production, packaging and storage facilities on the NAGRC&DB farms. 2.Production, processing, packaging, storage, marketing, and exporting of differentiated animal feeds to regional and international markets.
Programme Intervention: 010402 Improve skills and competencies of agricultural labour force at technical and managerial levels	
1.Training and skilling of farmers and other key stakeholders in various livestock management aspects e.g. Animal breeding, herd recording, Assisted Reproductive Technologies. 2.Developing and equipping the youth with knowledge, skills and facilities for access and utilization of modern extension services. 3.Retooling Animal Breeding Scientists.	1.Upgrading the skilling/ farmer learning centers on Animal Genetic Resource Centers (AnGRCs) to become centres of excellence. 2.Boosting human capital stock ie animal breeding scientists, technicians etc.
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
1.Establishing pasture gardens on Animal Genetic Resource Centers (AnGRCs) to supplement natural grazing. 2.Carrying out agroforestry to protect the environment on Animal Genetic Resource Centers (AnGRCs) and surrounding communities.	1.Production and availing hay and silage to increase livestock production and productivity 2.Promotion of agro tourism on Animal Genetic Resource Centers (AnGRCs)
Programme Intervention: 010407 Strengthen agricultural research and technology development	

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

1.Equipping and maintaining the national and regional Gene banks. 2.Introduction of superior breeding stock on NAGRC&DB Animal Genetic Resource Centers (AnGRCs). 3.Production and availing of litres of liquid nitrogen for semen, ova and embryos cryopreservation for onward distribution and for freeze-branding. 4.Conservation of indigenous animal genetic resources biodiversity for present and future breed improvement. 5.Multiplication and availing of tropicalized livestock breeds through various uptake pathways up to parish level. 6.Conserving, breeding, multiplying and availing fish seed from NAGRC&DB Animal Genetic Resource Centers (AnGRCs). 7.Production and availing of doses of semen to support dairy, beef, pig and goat farmers countrywide. 8.Establishment and equipping of the National Piggery Resources Centre at Njeru Stock Farm - Buikwe District.	1.Production of liquid nitrogen for export to regional and international market. 2.Production of embryos for export to regional and international market. 3.Stock all NAGRC&DB centre farms with superior breeding stock. 4.Production of semen for export to regional and international market. 5.Establishing conservation nucleus herds/flocks. 6.Strengthening participatory community-based conservation of indigenous animal breeds.
Programme Intervention: 010411 Strengthen the agricultural extension system	
1.Upscaling Community Breeding Outreach Programme by skilling more Artificial Insemination (AI) technicians and expand Artificial Insemination (AI) sub centres and bulking centres to improve livestock breeds with in the farming communities.	1.Establishing and equipping community breeding satellite centres in at least 12 districts by 2025. 2.Strengthening systems and mechanisms for distribution of animal genetic resources 3.Enhancing germplasm utilization by farmers 4.Enhancing the capacity of NAGRC&DB and private breeders to produce and supply breeding stock
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
1.Establishing functional public-private-community partnerships for technology development & promotion of differentiated products for niche markets e.g. Ankole milk cheese, ghee, goat milk, etc	1.Strengthening the commercialization arm of NAGRC&DB through a)Building NAGRC&DB capacity in business development and Management b)Creating an enabling environment for commercialization c)Identifying markets and development of marketing strategies

V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Breeding and Genetic Improvement			
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of poultry varieties developed, multiplied and promoted	Number	2020-21	1248000	1249815
Number of regional community breeding satellite centers established and maintained	Number	2020-21	4	4
Number of tropicalised superior breeding stock introduced	Number	2020-21	273	320

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

Budget Output:	010004 Animal Feeds Production			
PIAP Output:	Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	2020-21	1	2
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	2022-2023
				Target
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	1
Satellite 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	2022-2023
				Target
Doses of semen produced and extended to farmers	Number	2020-21	62512	75002
Litres of Nitrogen produced	Number	2020-21	98275	99204

V5: VOTE CROSS CUTTING 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.
Budget Allocation (Billion)	7
Performance Indicators	1.Livestock numbers extended to farmers countrywide.

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

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)	0.6
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)	0.5
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
Performance Indicators	1.No. of livestock numbers availed to the communities countrywide.