

Vote:125 National Animal Genetic Res. Centre and Data Bank

V1: Vote Overview

I. Vote Mission Statement

Establish a comprehensive and sustainable National Animal Breeding Program which meets the commercial and developmental interests of the actors along the livestock sub-sector value chains.

II. Strategic Objective

1. Enhance Animal Genetic Improvement efforts for increased animal Production and Productivity.
2. Conservation of Biodiversity, Sustainable Utilization and Development of Indigenous Animal Genetic resources.
3. Strengthened Institutional capacity, growth and development.
4. Client oriented services, collaborations, and entrepreneurship.
5. Establish a National Animal information resource and development centre.

III. Major Achievements in 2019/20

KEY PERFORMANCE HIGHLIGHTS BY END Q2, FY 2019-20

- A total of 1,977 cattle was produced and the conception rates were 74% a factor which calls to roll out the program to farmers to reduce loss of breeding time.
- A total of 1145 calves were produced from pure dairy herds at Njeru, Rubona, Bulago stock farms and Livestock Experimental Station in Entebbe.
- The total number of cross bred animals produced stood at 1, 523 from the center farms of Ruhenyere, Kasolwe, Lusenke, Aswa and Maruzi, Sanga, Rubona, and Njeru and Bulago.
- A total of 1400 farmers were trained in cattle breeding, in the Districts of Mbarara, Kabale, Koboko, Nakasongola and Kayunga.
- A total of 1842 pure beef bred animals were produced from the Government Centre Farms and Ranches of Ruhenyere, Nshaara, Sanga, Maruzi and Aswa.
- A total of 144,542 multi-purpose chicks were produced and distributed to farmers in at least ten (30) districts in the Country which among others include Koboko, Kamuli, Sembabule, Kampala, Sironko, Katakwi and Isingiro.
- The total number of improved pigs produced stood at 1338 pure piglets of Cambrough, Large white, and Danish landrace breeds.
- A total of 811 acres of pasture and forages and other fodder (fodder banks) were established at different farms and ranches of Ruhenyere, Lusenke, and Kasolwe, Rubona and Livestock Experimentation Station.
- In the preservation of animal feed to counter dry season feeding, the tons of silage produced and conserved stood at 2133 tons.
- Two (2) fish ponds were established at Kasolwe and Rubona centre farms.
- A total of 12,545 doses of bovine semen were procured, a total of 22,831 doses of bovine semen were produced at center farms. A total of 15,660 doses of bovine semen were distributed
- A total of 28,024.5 liters of liquid nitrogen were produced and utilized in assisted reproductive technologies across the country
- A total of 10,000 rainbow rooster parent stock have been imported and stocked at Kasolwe stock farm for production of chicks to be used in the community breeding program in Busoga region.
- Under goat improvement and conservation at the centre farms of Nshaara, Ruhenyere, Sanga and Kasolwe, Rubona, and Njeru, the total number goat kids produced stood at 1,582.
- A total of 798 acres of improved pastures and forages were established on NAGRC&DB centre farms and the technology availed to farmers from various agro-ecological zones of Uganda for uptake.
- A total of 400 metric tons of animal feed and feed ingredients have been delivered to Bull stud, LES, and Njeru Stock farm for processing, to maintain the 185 pigs, 200 goats and 300 in calf heifers, 35000, parent stock flock and brooding chicks for extension to the rural farmers.
- A total of 286 Artificial Insemination technicians were trained across the country.
- A total of 30,796 farmers have been trained in assisted reproductive technologies
- A total 12,894 doses of semen were produced at NAGRC&DB Centre farms.

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- In order to support community breeding programs across the country, 4,000 doses of reproductive hormones were procured and utilized for synchronization.
- A total of 29,476 liters of liquid nitrogen were produced and distributed to farmers across the country. A twenty-three (23) LN2 containers and twenty-five (25) sets of AI equipment have been procured and supplied.
- A total of 45,000 parent stock day old chicks were procured, 100 honey bee colonies have been established at Lusenke, Kasolwe and Aswa ranches. Assorted fencing materials were procured for Kasolwe, Nshaara, and lusenke centre farms. Assorted laboratory equipment and consumables to accelerate community breeding were procured for the bull stud.

IV. Medium Term Plans

1. Strengthening the Gene Bank.
2. Characterization of the animals, establishment of the genetic structure and relations.
3. Crossbreeding with exotic germ plasms.
4. Conservation of the indigenous germ plasms.
5. Implementation of the breeding plan.
6. Building the capacity of farmers to produce for export.
7. Turning ranches into centres of excellence.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	2.526	4.028	2.014	4.028	4.028	4.028	4.028	4.028	4.028
Non Wage	1.553	5.870	3.165	5.870	7.044	8.453	10.144	12.173	
Devt.									
GoU	6.324	53.344	21.087	53.344	53.344	53.344	53.344	53.344	53.344
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.403	63.242	26.266	63.242	64.416	65.825	67.516	69.545	
Total GoU+Ext Fin (MTEF)	10.403	63.242	26.266	63.242	64.416	65.825	67.516	69.545	
Arrears	0.000	0.000	0.000	0.141	0.000	0.000	0.000	0.000	0.000
Total Budget	10.403	63.242	26.266	63.383	64.416	65.825	67.516	69.545	
A.I.A Total	1.984	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	12.387	63.242	26.266	63.383	64.416	65.825	67.516	69.545	
Total Vote Budget Excluding Arrears	12.387	63.242	26.266	63.242	64.416	65.825	67.516	69.545	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

Billion Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	25.580	0.000	0.000	25.580	28.787	0.000	28.787
211 Wages and Salaries	4.466	0.000	0.000	4.466	4.728	0.000	4.728
212 Social Contributions	0.403	0.000	0.000	0.403	0.403	0.000	0.403
213 Other Employee Costs	0.910	0.000	0.000	0.910	1.127	0.000	1.127
221 General Expenses	2.475	0.000	0.000	2.475	3.878	0.000	3.878
222 Communications	0.177	0.000	0.000	0.177	0.322	0.000	0.322
223 Utility and Property Expenses	1.157	0.000	0.000	1.157	1.268	0.000	1.268
224 Supplies and Services	12.013	0.000	0.000	12.013	10.959	0.000	10.959
225 Professional Services	0.562	0.000	0.000	0.562	1.318	0.000	1.318
226 Insurances and Licenses	0.080	0.000	0.000	0.080	0.000	0.000	0.000
227 Travel and Transport	2.452	0.000	0.000	2.452	2.784	0.000	2.784
228 Maintenance	0.885	0.000	0.000	0.885	1.860	0.000	1.860
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.140	0.000	0.140
Output Class : Capital Purchases	37.662	0.000	0.000	37.662	34.455	0.000	34.455
281 Property expenses other than interest	0.850	0.000	0.000	0.850	0.718	0.000	0.718

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311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	1.130	0.000	1.130
312 FIXED ASSETS	31.162	0.000	0.000	31.162	31.317	0.000	31.317
314 INVENTORIES (STOCKS AND STORES)	5.650	0.000	0.000	5.650	1.290	0.000	1.290
Output Class : Arrears	0.000	0.000	0.000	0.000	0.141	0.000	0.141
321 DOMESTIC	0.000	0.000	0.000	0.000	0.141	0.000	0.141
Grand Total :	63.242	0.000	0.000	63.242	63.383	0.000	63.383
Total excluding Arrears	63.242	0.000	0.000	63.242	63.242	0.000	63.242

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
56 Breeding and Genetic Development	12.407	63.242	26.266	63.383	64.416	65.825	67.516	69.545
01 Headquarters-NAGRC&DB	4.270	5.181	3.109	5.761	5.908	8.341	8.959	8.855
02 Dairy cattle	0.361	0.124	0.070	0.250	0.300	0.320	0.320	0.420
03 Beef cattle	0.246	0.119	0.067	0.391	0.300	0.320	0.330	0.430
04 Poultry	0.411	0.902	0.600	1.000	0.300	0.320	0.323	0.423
05 Small ruminants & non ruminants	0.118	0.110	0.043	0.220	0.300	0.320	0.340	0.550
06 Pasture and feeds	0.296	0.200	0.096	0.352	0.400	0.420	0.420	0.630
08 National Animal Data Bank	0.022	0.025	0.022	0.015	0.300	0.320	0.340	0.650
09 Fish breeding and production	0.025	0.034	0.019	0.050	0.040	0.050	0.060	1.022
10 Assisted Reproductive Technologies (ARTs)	0.335	3.204	1.154	2.000	3.224	2.070	3.080	3.220
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	6.324	53.344	21.087	53.344	53.344	53.344	53.344	53.344
Total for the Vote	12.407	63.242	26.266	63.383	64.416	65.825	67.516	69.545
Total Excluding Arrears	12.407	63.242	26.266	63.242	64.416	65.825	67.516	69.545

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	56 Breeding and Genetic Development
Programme Objective :	 Production, Reproduction and Improved access to improved animal genetics.
Responsible Officer:	Dr .CHARLES LAGU EXECUTIVE DIRECTOR
Programme Outcome:	Increased availability and access to improved genetics.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Increased production and productivity of priority and strategic commodities	

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.	11%	2018	16.2%	17%	17.5%
SubProgramme: 02 Dairy cattle					
Output: 07 Promotion of dairy cattle breeding					
Number of dairy breeder associations and societies established/fostered.			7	8	9
Output: 08 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies					
Number of Dairy breeds associations and Dairy breeder societies fostered/formed.			7	8	9
Output: 09 Multiplication of pure Dairy animals & appropriate crosses					
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.			2,500	3,000	3,500
SubProgramme: 03 Beef cattle					
Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.					
Number of beef breeds associations and Beef breeder societies fostered/formed.			6	6	8
Output: 14 Multiplication of pure beef breeds & appropriate crosses					
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches			3,500	3,600	3,700
SubProgramme: 04 Poultry					
Output: 19 Production and distribution of chicks					
Quantity of improved bred chicken produced and extended to farmer households.			1,000,000	1,250,000	1,500,000
Output: 20 Training of poultry breeders & farmers					
Number of radio talk shows conducted.			20	30	40
SubProgramme: 05 Small ruminants & non ruminants					
Output: 21 Breeding & multiplication of meat goats					
Number of Improved bred Goats produced / extended to goat farmer households.			2,300	2,500	2,800
Output: 23 Breeding & multiplication of pigs					
Quantity of improved bred pigs produced and extended to pig farmer genetics.			2,500	2,500	2,800
SubProgramme: 06 Pasture and feeds					
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm					
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches			1,250	1,300	1,400
Number of farmers trained in pasture establishment and dry season feeding.			6,000	6,500	7,500
SubProgramme: 08 National Animal Data Bank					
Output: 30 Development and maintenance of a National Livestock Registry and National Data Bank					
A fully functional National Livestock Registry and National Data Bank established			1		

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SubProgramme: 10 Assisted Reproductive Technologies (ARTs)			
Output: 37 Training, refreshing and facilitating AI and MOET technicians			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	200	250	300
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	80,000	90,000	100,000
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	72,000	78,000	84,000
No. of AI Satellite centres established/strengthened.	4	6	8
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Litres of liquid nitrogen produced	100,000	110,000	120,000
SubProgramme: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 07 Promotion of dairy cattle breeding			
Number of dairy breeder associations and societies established/fostered.	4	4	4
Output: 09 Multiplication of pure Dairy animals & appropriate crosses			
Number of improved dairy animals produced on and off NAGRC&DB Centre farms and ranches.	1,000	1,000	1,000
Output: 10 Industrial production of milk and allied products			
Thousands of liters of milk & yoghurt produced.	50	55	58
Output: 14 Multiplication of pure beef breeds & appropriate crosses			
Number of improved beef animals produced on and off NAGRC&DB Center farms and ranches	500	550	600
Output: 16 Conservation and utilization of indigenous Animal Genetic resources.			
Number of indigenous animal conserved insitu and exitu	5	5	7
Output: 19 Production and distribution of chicks			
Quantity of improved bred chicken produced and extended to farmer households.	1,000,000	1,000,000	1,000,000
Output: 20 Training of poultry breeders & farmers			
Number of radio talk shows conducted.	72	75	77
Output: 21 Breeding & multiplication of meat goats			
Number of Improved bred Goats produced / extended to goat farmer households.	2,000	3,000	3,200
Output: 23 Breeding & multiplication of pigs			
Quantity of improved bred pigs produced and extended to pig farmer genetics.	500	550	570
Output: 27 Evaluation and multiplication of improved pasture and fodder germ-plasm			
Number of acres of various pasture germplasm established on NAGRC&DB Center farms and ranches	1,500	1,525	1,560
Number of farmers trained in pasture establishment and dry season feeding.	1,000	1,020	1,035
Output: 33 Promotion of the identified, established and economically viable fish breeds.			
Number of NAGRC & DB farms identified for fish promotion and production	2	2	2

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Output: 37 Training, refreshing and facilitating AI and MOET technicians			
Number of assisted reproductive technologies technicians (AI, ET, NPD) trained/refreshed	240	250	270
Output: 38 Providing breeding-training to farmers and other stakeholders along the ARTs value chain			
Number of farmers and technicians sensitized in assisted reproductive techniques (AI, ET, NPD)	80,000	90,000	100,000
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment			
Quantity of Doses of semen produced and extended to dairy and beef farmers.	72,000	75,000	80,000
No. of AI Satellite centres established/strengthened.	6	7	8
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.			
Litres of liquid nitrogen produced	80,000	90,000	100,000
Output: 72 Government Buildings and Administrative Infrastructure			
Number of administrative structures established.	28	30	32
Output: 79 Acquisition of Other Capital Assets			
Number of cultivatable assets acquired	40,000	40,500	41,000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 01 56 Breeding and Genetic Development		
Development Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project		
Output: 01 56 72 Government Buildings and Administrative Infrastructure		
1) Establishment of thirty (34) gender and equity responsive structure for both management and livestock handling in all Agro ecological zones where NAGRC farms and ranches are located. These are to be established at at Kasolwe and lusenke stock farms.	Construction of gender and equity responsive administrative blocks, staff houses, training facility and hostels have commenced at Kasolwe, Lusenke, Rubona and Maruzi ranches. Two(2) modern intensive dairy units are being constructed at Kasolwe and Lusenke stock farms. One(1) modern Feed Lot is being constructed at Lusenke stock farm, six(6) Pig stys are being constructed at Kasolwe and Lusenke stock farms. One(1) buck stud is being constructed at Lusenke stock farm. One(1) Large Feed mill is being constructed at Kasolwe stock farm. One(1) spray race is being constructed at Kasolwe stock farm. Two(2) hatchery and brooder units are being constructed at Lusenke and Kasolwe stock farms. Seven(7) poultry structures are being constructed at Kasolwe and Lusenke stock farms. Construction of one(1) gene bank headquarters in Entebbe has commenced.	At least 39 gender responsive government buildings and infrastructure constructed on the NAGRC&DB center farms(Lusenke, Kasolwe, Nshara, Aswa and Ruhengyere) At least 50 kms of NAGRIC and DB Centre farms (Nshara , Njeru, Ruhengyere , Maruzi and Kasolwe) fenced. At least 10 land titles secured for NAGRIC & DB Centre farms.
Total Output Cost(Ushs Thousand)	16,521,792	4,017,505
Gou Dev't:	16,521,792	4,017,505
Ext Fin:	0	0
		18,037,617
		18,037,617
		0

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A.I.A:	0	0	0
Output: 01 56 73 Roads, Streets and Highways			
Ten (10) kilometers of farm roads established at Luskenke stock farm for increased farm access for all farmers.	Construction of ten (10) kilometers of farm roads in Luskenke Stock farm is near completion.	At least 20km of farm roads established on NAGRC&DB center farms (Nshara (3km), Luskenke (5km), Kasolwe(2km) and Aswa (10km)) , to ease access to the farms and also the communities around the farms.	
Total Output Cost(Ushs Thousand)	250,000	187,240	500,000
Gou Dev't:	250,000	187,240	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 77 Purchase of Specialised Machinery & Equipment			
1) Equipping of the poultry units at Luskenke, Livestock and experimental Station with two hatcheries, 5 Specialized Mobile Diagnostic & ART system (MDAS),100 Ai equipment. 2) Two (2) generators,Mini Ln2,1 feed mill,Haylage baler, Two (2) forage chopp	The poultry unit at LES and Luskenke has been installed with assorted equipment. Pre delivery inspection of Five (5) Specialized Mobile Diagnostic & ART system (MDAS) to support community breeding, two hatcheries, 2 Power backup generators for luskenke and Kasolwe, two Mini LN2 plants, two Haylage balers, 2 forage choppers for luskenke and Kasolwe, assorted AI equipment and consumables. for community breeding and two standby generators for hatcheries has been conducted. Most will be delivered in January and February 2020.	Acquire 25 AI kits, 2 milking machines, 5 mobile enabled ART equipment, 2 specialised animal transport equipment, 2 tractors, 12 surgical kits, 1 DNA sequencer, 18 US scans, Flecking and fish milling equipment, 8 goat weighs to enhance community breeding	
Total Output Cost(Ushs Thousand)	8,120,000	5,188,481	7,603,000
Gou Dev't:	8,120,000	5,188,481	7,603,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 79 Acquisition of Other Capital Assets			
1) Acquisition of 300 high grade dairy in-calf heifers, embryos, 184 high grade Pigs, sows (144) & boars (40), Stock of 200 goats (40 bucks and 160) Nannies and 100 honey bee colonies, acquisition of 35,000 parent stock day old chicks and one stud.	A total of 45,000 parent stock day old chicks were procured, 100 honey bee colonies have been established at Luskenke, Kasolwe and Aswa ranches. Assorted fencing materials were procured for Kasolwe, Nshaara, and luskenke centre farms. Assorted laboratory equipment and consumables to accelerate community breeding were procured for the bull stud.	High quality animal genetics resources, Feed mill dryer, Apiary sites, Water reticulation,Bull stud fence, Honey processing unit, bee hives acquired to enhance breeding across all agro ecological zones of Uganda	
Total Output Cost(Ushs Thousand)	12,770,000	3,305,674	7,941,300
Gou Dev't:	12,770,000	3,305,674	7,941,300
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Land encroachment at some centre farms e.g Njeru stock farm;
2. Ticks and diseases that affected some of the animals at NAGRIC centre farms.
3. Machine breakdown e.g Liquid Nitrogen Plant that requires high maintenance costs.
4. Inadequate logistics to transport semen to hard to reach areas.

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5. Low staffing has also continued to affect service delivery.

Plans to improve Vote Performance

1. Engaging Agricultural Police to protect the territorial boundaries of NAGRIC & DB Farms.
2. Public Private Partnerships in breeding.
3. Resource mobilization.
4. Filling vacant positions.
5. Putting a breeding plan in place.
6. Adoption of E- procurement facets from initiation to final closure of procurement.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To equip livestock farmers with HIV/AIDS knowledge (management and prevention).
Issue of Concern :	HIV/AIDS affects productivity of the livestock farmers since it weakens their ability to actively get involved in farm activities.
Planned Interventions :	Create awareness by inviting HIV Specialist to sensitize the livestock farmers, during breeding trainings at Ruhengyere, Aswa, Lusenke, Rubona and Kasolwe farms.
Budget Allocation (Billion) :	1.700
Performance Indicators:	No. of farmers sensitized on HIV/AIDS. Target :4000

Issue Type: Gender

Objective :	To equip men, women, persons with disabilities and the youth with breeding related skills for increased production and productivity.
Issue of Concern :	There are low levels of production and productivity in the livestock, fisheries and poultry subsectors. This is partly due to inadequate critical skills in production and productivity.
Planned Interventions :	Training women, men, youth and people with disabilities both rural and urban setting in improved poultry production and productivity, Artificial Insemination, Assisted Reproductive Technology (ART).
Budget Allocation (Billion) :	2.230
Performance Indicators:	No. of poultry farmers trained, Target: 10,000 poultry farmers. No. of women and men equipped with Artificial Insemination skills. Target: 950 A.I Technicians. No. of men and women trained in ARTs. Target: 24,000
Objective :	Promote equality and equity in accessing critical breeding inputs.
Issue of Concern :	Majority of the men, women, the youth and people with disabilities; especially in hard to reach areas cannot access and afford critical breeding inputs.
Planned Interventions :	Producing and distributing semen, multipurpose birds (Kuroilers and Rainbow Roosters), improved goats to farmers country wide; with special consideration of rural areas, Northern and Eastern regions.

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Budget Allocation (Billion) :	2.747
Performance Indicators:	Number of semen doses produced. Target: 20,000. No. of multipurpose birds produced and distributed to farmers country wide. Target:3,000,000. No. of improved goats produced and distributed. Target: 2000
Objective :	To promote equity in accessing production and processing infrastructure.
Issue of Concern :	Apiary farmers in Pader District have difficulties in accessing honey processing facilities and this has a very negative effect on bee production in the area. Apiary farmers in Pader district lack modern skills in producing and processing honey
Planned Interventions :	Procure and install a honey processing plant at Aswa ranch in Pader District – Northern Region. Equipping farmers in rural areas with modern practices and skills in bee keeping & honey processing.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of honey processing plants established. Target: 1 Number of farmers trained in modern bee keeping practices: 300

Issue Type: **Environment**

Objective :	To safe guard the environment from the feedlot waste.
Issue of Concern :	Animals waste from a feedlot can pose a serious threat if it is not properly disposed.
Planned Interventions :	Construct a manure spreader and biogas digester to safe guard the environment from the feedlot waste.
Budget Allocation (Billion) :	0.400
Performance Indicators:	No. of manure spreaders and biogas digesters constructed. Target : 1 manure spreader and 1 biogas digester.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Administrative Assist.	FIXED	3	3
Bush Clearer	FIXED	60	60
Calf Attendant	FIXED	60	60
Cleaner	FIXED	12	12
Hatchery attendant	FIXED	4	4
Ict Manager	FIXED	1	1
Pig Attendant	FIXED	13	13
Poultry attendant	FIXED	12	11
Technical Manager Breeding	N2A	1	0
Technical Manager Production	N2A	1	0
Manager Data Bank	N2B	1	0
Manager Finance & Administration	N2B	1	1
Deputy Technical Manager Breeding	N3A	1	1

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Deputy Technical Manager Production	N3A	1	1
Corporation Secretary	N3B	1	0
Marketing executive/PR	N3B	1	0
Regional Breeding Manager	N4A	4	0
Asst. Manager - Reproductive and breeding techniques	N4B	1	0
Asst. Manager - Satellite Centres/Associations	N4B	1	1
In-Charge Molecular Genetics	N4B	1	0
Nutritionist	N4B	1	1
Range Ecologist	N4B	1	0
Sire Stud Manager	N4B	1	1
Accountants (Revenue & Expenditure)	N4C	2	1
Assistant Manager ICT	N4C	1	0
Assistant Manager Livestock registry	N4C	1	0
Asst. Manager Estates - Civil Engineer	N4C	1	1
Asst. Manager Human Resources	N4C	1	1
Asst. Manager Planning/Senior Economist	N4C	1	0
Internal Auditor	N4C	1	1
Principal Administrative Secretary	N4C	1	0
Senior Farm Manager	N5A	6	3
Veterinary Officer	N5B	6	1
In -charge Laboratory	N6A	4	0
Estates Officer - Electrical	N6A	1	0
Estates Officer - Mechanical	N6A	1	0
In-Charge Artificial Insemination & NPD	N6A	1	1
In-Charge Field Recording	N6A	1	1
In-Charge MOET	N6A	1	0
Livestock Librarian	N6A	1	0
Livestock Technician	N6A	4	2
Programme Officer (Cattle)	N6A	1	0
Programme officer (Fish)	N6A	1	0
Programme Officer (Poultry)	N6A	1	1
Programme Officer (Small ruminants)	N6A	1	1

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Programme Officer (Pigs)	N6A	1	1
Human resource Officer	N6B	1	0
Monitoring and Evaluation Officer	N6B	1	0
Planner	N6B	1	0
Procurement Officer	N6B	1	1
Senior Accounts Assistant	N6C	2	2
Farm Manager	N6D	6	2
Animal Husbandry Officer	N7A	26	15
Fisheries Assistant	N7A	3	0
Stores/ Farm Accounts Assistant	N7A	12	0
Tractor Operator	N7A	11	2
Accounts Assistant	N7B	2	0
Ass. Inventory Management Officer	N7B	2	1
Assistant Procurement Officer	N7B	3	1
Semen Collector/Sire Handler	N7C	7	0
Driver (Headquarters and farms)	N8A	12	11
Estates Attendant	N8A	3	0
Farms Records Assistant	N8A	12	10
Office Attendant	N8B	13	0
Office Records Assistant	N8B	2	1
Askari	N9A	40	14
General Support Staff	N9A	14	14
Herdsman	N9B	90	90
Executive director	NE1	1	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
In -charge Laboratory	N6A	4	0	4	1	2,571,528	30,858,336
Accounts Assistant	N7B	2	0	2	1	1,430,059	17,160,708
Animal Husbandry Officer	N7A	26	15	11	1	1,530,059	18,360,708
Askari	N9A	40	14	26	2	934,146	11,209,752
Ass. Inventory Management Officer	N7B	2	1	1	1	1,430,059	17,160,708
Assistant Procurement Officer	N7B	3	1	2	2	2,860,118	34,321,416
Asst. Manager Planning/Senior Economist	N4C	1	0	1	1	5,003,777	60,045,324
Driver (Headquarters and farms)	N8A	12	11	1	1	803,601	9,643,212
Estates Attendant	N8A	3	0	3	1	803,601	9,643,212

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Farm Manager	N6D	6	2	4	1	2,142,940	25,715,280
Farms Records Assistant	N8A	12	10	2	2	1,607,202	19,286,424
Office Records Assistant	N8B	2	1	1	1	653,905	7,846,860
Poultry attendant	FIXED	12	11	1	1	192,675	2,312,100
Senior Farm Manager	N5A	6	3	3	3	11,571,876	138,862,512
Technical Manager Breeding	N2A	1	0	1	1	9,230,449	110,765,388
Technical Manager Production	N2A	1	0	1	1	9,230,449	110,765,388
Tractor Operator	N7A	11	2	9	2	3,060,118	36,721,416
Total		144	71	73	23	55,056,562	660,678,744