
Vote:010 Ministry of Agriculture, Animal & Fisheries

V1: Vote Overview

I. Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

II. Strategic Objective

1. To increase production and productivity of agricultural commodities and enterprises;
2. To increase access to critical farm inputs;
3. To improve access to markets and value addition and strengthen the quality of agricultural commodities; and
4. To strengthen the agricultural services institutions and the enabling environment.

III. Major Achievements in 2018/19

AGRICULTURE POLICIES DEVELOPED AND APPROVED

The principles of the Animal Feeds Bill were tabled and passed by Cabinet

The principles of the Veterinary Practitioners Bill were tabled and passed by Cabinet

The Fisheries and Aquaculture Bill was approved by Cabinet and awaits a Certificate of Financial Implication from MFPED for submission to Parliament.

The Coffee Bill was approved by Cabinet and awaits a Certification of Financial Implication from MFPED for submission to Parliament.

The Seed Policy was passed by Cabinet.

AGRICULTURE EXTENSION

The Ministry in partnership with Makerere University, National Farmers Leadership Centre, Kilimo Trust and National Agriculture Research Organisation built the capacity of 2,988 agriculture extension workers in various value chain specific agronomic practices.

The procurement and distribution of 113 motor vehicles and 1,034 motor cycles to increase efficiency and mobility of extension workers in the District Local Government was completed.

The ministry also continues to provide UGX: 39 billion per year as operation funds to support the extension services in the districts. The Ministry also continues to train extension workers in modern agronomic techniques.

PEST AND DISEASE CONTROL

ANIMAL RESOURCES

The Ministry procured 500,000 doses of Contagious Bovine Pleuropneumonia (CBPP) Vaccine. The process of procuring FMD, PPR and Rabies Vaccine is on-going.

The Ministry, with support from FAO controlled against outbreaks of Anthrax, Rift Valley Fever, Crimean Congo and Haemorrhagic Fever through conducting routine disease surveillance.

The Ministry continued to operate a 24 hour border control in Busia, Malaba, Katuna, Entebbe International Airport, Pakwach, Elegu and Nakawa inland port to control against uncontrolled movement of animals which has reduced the spread of diseases between regions of Uganda and other countries.

The Ministry developed two (2) anti-tick vaccines to effectively control blue ear ticks (*Boophilus decoloratus*); two (2) bio-acaricide formulations to manage the emerging challenge of tick resistance to available acaricides; and, (3) botanical de-wormers for control of internal (Nematode, Cestode and Trematode worms) and external parasites in ruminants. The Ministry is currently in consultation to ensure that the required international protocols are adhered to, to allow commercial manufacturing of the

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vaccines.

A total of 12 district laboratories, 1 regional laboratory and 1 central laboratory were equipped with new laboratory equipment

A total of 30 sets of protective wear and 5000 tsetse targets were procured and 6000Lts of Deltamethrin pour-on insecticide for emergence tsetse control interventions in High tsetse infested areas of Kaabong and Kotido districts. These are on-going in 6 sub counties of Karenga, Lobalangit, Loleria, kawalakol, Loyoro, Sidok in Kaabong district and 3 sub counties of Kacheri, Kotido and Rengen in Kotido district. Sensitization on community based vector control undertaken in 5 sub-counties of Napak District in conjunction with the district technical staff and the Community Animal Health workers (CAHWs)

Baseline tsetse entomological data were collected from the districts of Arua, Maracha, Moyo and Adjumani. 200 pyramidal tsetse traps were used for the data collection.

A total 160 youthful Animal Resource Key persons (ARK) from Teso sub region were trained in live bait technology using Restricted Acaricide Application (RAP) to spray cattle as a way of reducing the man- vector

The Ministry initiated the process of starting the manufacture of the Foot and Mouth Disease (FMD) vaccine and is exploring partnership with potential investors to commercially manufacture the FMD vaccine.

The Ministry is carrying out trials of three molecules including Vectoclor, Bantick, Eprinometim to deal with the resistant ticks in the country. The acaricide zoning strategy and implementation plan to manage movement of acaricides across zones after cleansing was rolled out in the 27 affected districts.

The Ministry developed guidelines on Animal movement and started drafting of the Animal Diseases Act.

CROP DISEASE CONTROL

The Ministry managed to contain the incidences of the major crop diseases in the country through regular surveillance and provision of technical support through established plant clinics. For example, Banana Bacterial Wilt has been contained to less than 5% and Maize Lethal Necrosis to less than 1%.

In order to contain the spread of fall army worm, 400 fall army worm targets were deployed to operationalize community based early warning. In addition, the process of procuring 6,000 kgs of copper oxychloride, 1,000 litres of Tebuconazole, 2,000 litres of Dimethoate, 150 motorized pumps, 200 knapsack sprayers is on-going.

REGULATION AND CERTIFICATION

The Ministry has rolled out E-certification to eliminate delays in issuing import and export certificates which in turn will address the sanitary and phyto-sanitary challenges.

Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet are undergoing distinctness, uniformity and stability (DUS) trials. This is meant to ensure that Imported and domestic varieties undergo testing in variety performance trials for at least two main growing seasons before their release.

FISHERIES RESOURCES

Through the roll out of enforcement interventions, the fisheries sub-sector has registered a 31% increase in Nile Perch fish stock and overall general improvement in fish stocks for other species on Lake Victoria.

Aquaculture is growing at a rate of 5.6 per annum despite the existing constraints to production including poor quality fish seed and feed.

In a bid to reduce fishing effort on Lake Victoria, the Ministry conducted and supervised licensing activities and compliance monitoring of Licensing activities on Lake Victoria where 12,274 vessels and 26,320 fishers were licensed and registered by the end of December 2018.

Sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge)

A total of 780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola

VALUE ADDITION ACROSS THE AGRICULTURE SECTOR

The Ministry has completed construction and equipping the Katonga animal holding ground and the construction and equipping

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of the animal holding ground in Kyankwanzi, NALI stands at 90%.

The partnership with BIDCO Oil Refineries in Kalangala has led to increase in the production of Crude Palm Oil from 24,927 MT valued at USD 12.6 million in 2017 to 37,363 MT valued at USD 19 million in 2018.

WATER FOR AGRICULTURE PRODUCTION INFRASTRUCTURE

The Ministry of Agriculture, in partnership with the Ministry of Water and Environment have continued to invest in the construction of five irrigation schemes under a project, FIEFOCII. The level of completion of the schemes as at December 2018 was:

- a) Doho II in Butaleja (1,178 ha) – 30% completed;
- b) Mubuku II in Kasese (480 ha) – 17% completed;
- c) Wadelai in Nebbi District (1,000 ha) – 8% completed;
- d) Torchi in Oyam District (500 ha) – 38% completed;
- e) Ngenge (880ha) in Kween District – 33% completed.

The Ministry constructed and rehabilitated 152 valley tanks with total capacity of 2.3 million cubic meters. This has increased the proportion of farmers accessing and utilizing water for irrigation, aquaculture and livestock from 5% in 2014/15 to 17.8%. The procurement process to construct the regional mechanization centres at Agwata and Buwama is on-going. Ground breaking for the construction works is expected to commence by end of March 2019.

Under FIEFOC II, Resettlement Action plans and pre-feasibility studies have been conducted.

Resettlement action plan study for Atari irrigation scheme was completed and the design started in December 2018 and construction expected to start in Jan 2020

For Acomai irrigation scheme, the Resettlement action plan study and design works are still in progress

Procured heavy earth moving equipment to open up regional mechanization centers in Buwama and Agwata

SUPPORT SERVICES

The Agriculture Value Chain Development Programme (AVCP) Project 1 that will support the value chains of Maize, Rice, and Dairy/ Beef was approved by Cabinet and Parliament and Declared effective by the African Development Bank.

The National Oil Palm Project (NOPP) that will expand oil palm value chain development activities to Buvuma, Mayuge, Masaka and Kiryandongo was approved by Cabinet and Parliament and Declared effective by the International Fund for Agriculture Development (IFAD).

The Ministry hosted various supervision and implementation support missions for projects funded by World Bank, IFAD, Islamic Development Bank, European Union and JICA.

The Ministry hosted a high powered Chinese Delegation from Hannan Province to explore investments and partnerships in Uganda's Agriculture Sector.

The Ministry hosted mission from Korea to discuss modalities of strengthening the ICT component support of the ACDP.

The National Agriculture and Trade Show event was organized by MAAIF and other stakeholders from 13th to 22nd July 2018 at the Jinja Agricultural Show ground.

The Joint Agriculture Sector Annual Review (JASAR) 2018 workshop was held between the 28th and 29th August 2018 at Commonwealth Resort Hotel, Munyonyo Kampala

The World Food Day 2018 celebrations were organized by MAAIF and FAO on 16th October 2018 at Nabuin Agriculture Research and Development Institute in Nakapiripirit District under the theme of "A zero hunger World by 2030 is possible".

IV. Medium Term Plans

Transforming the sector from subsistence farming to commercial agriculture'. The envisaged transformation will help create employment opportunities, especially for the young and for women, and increase household incomes, while ensuring household food security along the entire commodity value chain.

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ANIMAL RESOURCES

The Ministry will scale up efforts to create an enabling environment to increase the national livestock herd through supporting a comprehensive animal genetic breeding program for meat (beef animals, piggery, poultry and ruminants).

The Ministry will also scale up support increased genetic development/ breeding for dairy animals in order to increase the production of dairy and its by-products for both domestic, regional and international markets. The Ministry will facilitate increased availability of breeding bulls (semen), improved semen cold chain across the country, ensure increased numbers of trained A.I technicians and increased uptake of embryo transfer technology.

The Ministry will further strategically provide an enabling environment for increased pasture production and increased availability of animal feeds. Public Private Partnerships with credible investors into the manufacturing of animal feeds will be explored more in the medium term.

The Ministry will revise the relevant laws and regulation regarding the movement of animals in order to contain the spread of animal diseases across regions. The Ministry will also facilitate the domestic manufacturing of animal drugs, vaccines and acaricides to make them more affordable to farmers in the medium term.

The Ministry will to set up regional animal handling grounds and quarantine centres and ensure optimal utilization of the existing ones in order to fulfil the accreditation requirements for beef exports.

EXTENSION SERVICES

The Ministry will create a model to provide agriculture extension services through the nucleus farmer and parish farmer models as agents of change in farming communities.

The Ministry will create and enforce a comprehensive legal framework that will enable proper regulation of extension services by the private sector.

The ministry will promote ICT platforms as a means of delivery of extension services and critical farm inputs to farmers at farm level.

Strengthening the framework for timely technology uptake/ adoption of newly released research technologies.

FISHERIES

The National vision for Uganda's fisheries sector is, "an ensured sustainable exploitation of the fishery resources at the highest possible levels, thereby maintaining fish availability for both present and future generations without degrading the environment

- Ensure Yield of large commercial species does not decline below 200,000 tons and increases by at least 10% annually.
- Safeguard employment and export earning currently estimated at more 180 M dollars annually
- Recover capture fish production from 461,726 tons in 2014 to 550,000 metric tons in 2020.
- Recover capture fish production from 461,726 tons in 2014 to 550,000 metric tons in 2020. Increase productivity, value addition and market access for Mukene and other small pelagic fishes (Ragoogi, Muziri and haplochromines) by 10% annually over the next five years

INFRASTRUCTURE SERVICES

To promote access to agricultural machinery, through investments targeting: increased affordability of agricultural machinery; acquisition and utilisation of agricultural mechanisation technologies through public private partnerships (PPPs); supporting sustainable local manufacturing and maintenance of suitable agricultural machinery for farm production and postharvest processing; and, establishing appropriate incentive frameworks for the acquisition and financing of labour saving technologies among others.

To promote access to Water for Production, public investments will be directed towards increasing farmers' access to water for crop irrigation, livestock and aquaculture. Interventions will focus on: strengthening the legal and institutional framework and enhancing sector capacity for developing water for agricultural production; investing in modern irrigation technologies through construction of large as well as promotion of small scale irrigation technologies in line with the zoning strategy; development of large and medium water reservoirs and promoting rainwater harvesting and storage technologies for agriculture at household and farm levels.

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SUPPORT SERVICES

To effectively supervise, coordinate and implement the sector interventions, the institutional capacity of MAAIF and public agricultural agencies will be strengthened.

The medium term interventions for institutional strengthening include; construction of MAAIF headquarters building; human resource development through training/ capacity building; strengthening institutional linkages and networking and improving access to working facilities; procuring tools and equipment for MAAIF, its agencies and DLGs.

The Agricultural training institutions (ATIs, Bukalasa Agricultural College and the Fisheries Training Institute, to be transformed into entities that are effectively responsive to agricultural knowledge and skills demanded by the labour market through interventions that include reviewing the curriculum, strengthening human resources, procuring modern equipment as well as tools and rehabilitating both teaching and physical infrastructure

To ensure effective implementation of the strategies, support will be provided towards capacity building for MAAIF staff responsible for agriculture sector policy and planning.; undertaking budget execution assessment exercises; linking Agriculture Sector Strategic Plan (ASSP) implementation with regional agriculture policy undertakings (EAC, COMESA, CAADP, Malabo etc.) and coordinating the timely production of agricultural sector mandatory policy, planning and budget papers.

Over the ASSP implementation period, the MAAIF will develop and implement an efficient Food Agricultural Statistics (FAS) system that will provide statistics to inform development of key government policy initiatives targeting poverty eradication. This will involve; strengthening the coordination and management of the agriculture sector statistical system; risk management and ICT; improving usability and dissemination of agriculture statistics; mainstreaming quality assurance in agriculture statistical production.

Concurrent efforts will also be directed towards strengthening and improving the agricultural sector M&E systems by reviewing, refining or developing effective mechanisms for the production of quality monitoring and evaluation data and information

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	7.598	11.944	5.445	13.033	13.685	14.369	15.087	15.842	
Non Wage	66.429	33.465	14.442	39.557	45.491	54.589	65.506	78.608	
Devt.									
GoU	76.942	99.060	41.793	153.605	184.326	184.326	184.326	184.326	
Ext. Fin.	90.640	211.178	53.488	323.409	157.406	131.317	70.518	2.005	
GoU Total	150.969	144.470	61.680	206.195	243.501	253.284	264.920	278.776	
Total GoU+Ext Fin (MTEF)	241.609	355.647	115.168	529.604	400.907	384.601	335.438	280.781	
Arrears	0.388	3.082	2.289	0.593	0.000	0.000	0.000	0.000	
Total Budget	241.996	358.729	117.456	530.198	400.907	384.601	335.438	280.781	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	241.996	358.729	117.456	530.198	400.907	384.601	335.438	280.781	
Total Vote Budget Excluding Arrears	241.609	355.647	115.168	529.604	400.907	384.601	335.438	280.781	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	84.655	148.127	0.000	232.781	111.818	176.362	288.180
211 Wages and Salaries	22.500	18.156	0.000	40.656	25.140	17.644	42.784
212 Social Contributions	11.523	0.258	0.000	11.781	12.976	1.937	14.913
213 Other Employee Costs	1.762	0.000	0.000	1.762	1.683	0.355	2.038
221 General Expenses	7.632	10.419	0.000	18.051	13.009	28.791	41.800
222 Communications	0.408	0.000	0.000	0.408	0.335	0.200	0.535
223 Utility and Property Expenses	1.452	0.210	0.000	1.662	1.262	1.103	2.365
224 Supplies and Services	25.220	102.893	0.000	128.113	32.407	93.900	126.307
225 Professional Services	2.329	13.331	0.000	15.660	8.179	23.602	31.781
226 Insurances and Licenses	0.400	0.000	0.000	0.400	0.000	0.285	0.285
227 Travel and Transport	10.019	2.860	0.000	12.879	14.662	7.494	22.156
228 Maintenance	1.410	0.000	0.000	1.410	2.166	1.051	3.217
Output Class : Outputs Funded	3.301	0.000	0.000	3.301	4.001	0.000	4.001
263 To other general government units	0.957	0.000	0.000	0.957	1.557	0.000	1.557
264 To Resident Non-government units	2.344	0.000	0.000	2.344	2.444	0.000	2.444

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1324 Nothern Uganda Farmers Livelihood Improvement Project	13.629	3.460	6.656	3.650	3.523	3.523	3.523	0.210
1326 Farm-Based Bee Reserves Establishment Project	1.721	1.235	0.672	1.135	2.735	2.735	2.735	2.735
1329 The Goat Export Project in Sembabule District	0.760	0.950	0.015	0.000	0.000	0.000	0.000	0.000
1330 Livestock Diseases Control Project Phase 2	11.732	10.942	1.262	18.625	10.000	10.000	10.408	5.408
1358 Meat Export Support Services	12.568	21.458	3.774	16.408	20.000	16.536	15.000	19.928
1363 Regional Pastoral Livelihood Improvement Project	19.200	15.420	4.773	53.640	16.451	9.915	19.915	0.300
1365 Support to Sustainable Fisheries Development Project	0.323	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.325	2.339	0.907	6.059	7.291	7.291	7.291	0.219
17 Department of Entomology	1.058	0.943	0.492	0.943	0.943	1.943	2.100	3.500
03 Directorate of Agricultural Extension and Skills Management	54.396	4.043	1.750	8.651	14.463	37.626	36.322	34.700
1139 ATAAS (Grant) EU, WB and DANIDA Funded	16.903	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.356	0.260	0.115	0.000	0.000	0.000	0.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.499	0.625	0.271	4.388	10.000	30.000	29.454	30.000
23 Department of Agricultural Extension and Skills Management (DAESM)	0.701	0.682	0.326	1.082	0.682	2.200	2.100	1.150
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.443	2.153	0.919	2.858	3.153	3.200	3.250	2.250
26 Directorate of Agricultural Extension Services	32.495	0.323	0.118	0.323	0.628	2.226	1.518	1.300
04 Fisheries Resources	8.354	11.837	4.239	18.573	30.847	24.847	25.626	21.650
09 Fisheries Resources Department	0.932	0.938	0.386	0.938	0.938	1.200	1.200	2.200
1365 Support to Sustainable Fisheries Development Project	2.953	3.677	1.301	8.539	18.000	10.000	10.000	10.000
1494 Promoting commercial aquaculture in Uganda Project	0.380	3.483	1.359	5.330	7.222	7.222	8.000	2.000
16 Directorate of Fisheries Resources	0.315	0.285	0.113	0.285	0.285	0.530	0.530	0.530
18 Department of Aquaculture Management and Development	2.268	1.788	0.482	1.788	1.788	2.770	2.770	2.770
19 Department of Fisheries Control, Regulation and Quality Assurance	1.506	1.667	0.598	1.693	2.615	3.126	3.126	4.150
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	16.774	29.043	13.187	61.044	61.491	63.543	63.341	64.350
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.883	0.819	0.432	1.819	2.000	2.000	2.000	0.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	15.345	27.340	12.371	58.341	52.326	52.000	52.000	54.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.547	0.884	0.383	0.884	7.164	9.543	9.341	10.350
49 Policy, Planning and Support Services	31.104	35.322	17.120	71.596	53.412	52.780	51.384	40.353
0076 Support for Institutional Development	2.420	2.414	1.099	10.735	13.128	12.454	2.000	2.000

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01 Headquarters	7.140	5.724	2.601	5.422	5.361	5.361	5.361	5.061
10 Department of Planning	1.620	1.694	0.897	2.194	1.694	1.694	1.694	1.694
1085 MAAIF Coordination/U Growth	1.417	1.344	0.520	0.000	0.000	1.344	1.344	1.344
13 Internal Audit	0.490	0.461	0.221	0.461	0.461	0.461	0.461	0.461
1327 National Farmers Leadership Center (NFLC)	1.000	1.300	0.346	1.800	1.000	1.000	11.000	11.000
1328 Support to Agricultural Training Institutions	1.209	1.784	0.827	1.784	1.000	1.000	1.000	1.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.367	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1401 National Food and Agricultural Statistics System (NFASS)	0.943	1.392	0.933	1.392	1.392	1.392	1.392	1.392
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.628	1.694	1.069	4.394	2.000	2.000	2.000	2.000
1444 Agriculture Value Chain Development	0.050	0.905	0.320	26.155	14.480	14.459	12.640	1.264
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.338	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	0.765	0.660	0.284	0.660	0.660	0.660	0.660	0.660
25 Human Resource Management Department	12.715	15.950	8.002	16.599	12.237	10.956	11.833	12.477
Total for the Vote	243.596	358.729	117.456	530.198	400.907	384.601	335.438	280.781
Total Excluding Arrears	243.209	355.647	115.168	529.604	400.907	384.601	335.438	280.781

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	01 Crop Resources				
Programme Objective :	Support sustainable, market oriented crop production, pest and disease control, quality and safety of plants and plant products; for improved food security and household income.				
Responsible Officer:	Director Crop Resources				
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage change of farming households that have adopted commercialized agriculture.	3.6	2014	20%	22%	26%
• Percentage increase in yields of priority and strategic commodities	13	2008	27%	28%	29%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	12	2014	50%	60%	70%
SubProgramme: 02 Directorate of Crop Resources					
Output: 08 Increased value addition of priority commodities					
Number of farmers trained in value addition.			10,800	12,000	15,000
SubProgramme: 04 Crop Protection Department					
Output: 09 Control of pest and diseases in priority commodities					
No. of mobile plant clinics established and operational			224	224	224
No. of agro chemicals registered			111	115	120
No. of chemical dealers premises registered			111	111	111
No. of staff trained in pest surveillance, diagnostics and control			265	280	280
SubProgramme: 05 Crop Production Department					
Output: 02 Quality Assurance systems along the value chain					
Number of farmers trained on post-harvest handling technologies (crops).			10,800	12,000	15,000
Output: 03 Crop production technology promotion					
No. of technologies for priority commodities promoted			15	15	15
Number of farmer demonstration sites by commodity			160	160	160
SubProgramme: 1386 Crop pests and diseases control phase 2					
Output: 03 Crop production technology promotion					
No. of technologies for priority commodities promoted			20		
Number of farmer demonstration sites by commodity			100		
SubProgramme: 14 Department of Crop Regulation and Certification					
Output: 02 Quality Assurance systems along the value chain					
Number of firms/individuals licensed to export agricultural products.			200	220	220
Programme :	02 Directorate of Animal Resources				
Programme Objective :	Support sustainable animal disease and vector control, market oriented animal production, food quality and safety; for improved food security and household income.				
Responsible Officer:	Director Animal Resources				
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage change in animal disease and vector outbreaks	21.3%	2014	12%	8%	5%
• Percentage change in number of animals produced for market	10%	2014	31%	34%	36%
• Percentage change in rejection of animal and animal products due to poor quality and safety	16	2014	10%	7%	5%
SubProgramme: 07 Animal Production Department					
Output: 03 Promotion of Animals and Animal Products					
No. of livestock farmers trained in livestock oriented production.			2,000	3,000	3,000
No. of animal and animal product importers and exporters registered.			10	15	20
Output: 07 Promotion of priority animal products and productivity					
No. of animal feed lot demonstrations and zero grazing units undertaken			15	20	25
No. of farmers trained on post-harvest handling technologies			300	400	400
SubProgramme: 08 Livestock Health and Entomology					
Output: 09 Vector and disease control in priority animal commodities					
No. of animals treated by disease			2,100,000	2,250,000	2,550,000
No. Cattle traders licenses procured and issued			220	250	270
SubProgramme: 1358 Meat Export Support Services					
Output: 03 Promotion of Animals and Animal Products					
No. of livestock farmers trained in livestock oriented production.			120		
No. of animal and animal product importers and exporters registered.			10		
Programme :	03 Directorate of Agricultural Extension and Skills Managment				
Programme Objective :	To support, promote and guide extension service delivery and to promote improved practices for production and productivity, post-harvest handling and value addition				
Responsible Officer:	Director Agricultural Extension Service				
Programme Outcome:	Improved provision of Extension services to value actors				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage of generated technologies promoted to value chain actors	15	2014	60%	70%	75%
• Percentage of value chain actors applying technologies	16.1	2014	60%	70%	75%
• Percentage change in production and productivity of priority and strategic commodities	15	2008	31%	34%	37%
SubProgramme: 23 Department of Agricultural Extension and Skills Management (DAESM)					
Output: 04 Provision of Agricultural production extension services					
No. of agro processors of priority/strategic commodities trained.			1,045	1,045	1,045
SubProgramme: 24 Department of Agricultural Investment and Enterprise Development (DAIED)					
Output: 05 Provision of Value Addition extension services					
No. of farmer groups for priority/strategic commodities trained.			30,000	30,500	31,000
SubProgramme: 26 Directorate of Agricultural Extension Services					
Output: 03 Agricultural extension co-ordination strengthened					
No. of Agricultural extension service providers accredited			20	20	20
Ration of extension officers to farmers			500	500	500
No. of farmer groups formed			6,000	6,000	6,200
Programme :	04 Fisheries Resources				
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income.				
Responsible Officer:	Director Fisheries Resources				
Programme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality				
Sector Outcomes contributed to by the Programme Outcome					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

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	Baseline	Base year	Target	Projection	Projection
• Percentage change in yield per production system	7.6	2014	26%	28%	30%
• Percentage change in fish trade volumes and value	6.4	2014	29%	34%	38%
• Percentage change in fishing effort in major water bodies	3.4	2014	18%	24%	30%
SubProgramme: 1365 Support to Sustainable Fisheries Development Project					
<i>Output: 02 Fisheries Quality Assurance and standards</i>					
No. of fishing licences issued.			25,000	27,500	30,250
No. of boats licensed			11,000	12,100	13,310
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of improved fish technologies promoted			5	7	8
No. of fish fingerings distributed to farmers			1,500,000	1,500,000	1,750,000
No. of farmers receiving fish seed			300	300	300
SubProgramme: 1494 Promoting commercial aquaculture in Uganda Project					
<i>Output: 04 Promotion of sustainable fisheries</i>					
No. of aquaculture parks identified, designed and constructed				1	1
SubProgramme: 19 Department of Fisheries Control, Regulation and Quality Assurance					
<i>Output: 06 Improved market access for livestock and livestock products</i>					
Quantity by type of fish stocked (mirror cup, tilapia and Nile perch)			1,000,000	1,200,000	1,300,000
Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production				
Programme Objective :	Support the development of agricultural infrastructure, water for agricultural production and mechanisation to enable achievement of sector objectives.				
Responsible Officer:	Commissioner Agriculture Infrastructure and Water for Production				
Programme Outcome:	Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production and productivity of priority and strategic commodities					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Percentage of farmers using labour saving technologies	20	2014	38%	40%	43%
• Percentage change in farmers accessing water for agricultural production.	6.1	2014	30%	33%	35%
• Percentage of farmers accessing Sustainable Land Management services	9.3	2014	40%	44%	46%
SubProgramme: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project					
<i>Output: 82 Construction of irrigation schemes</i>					
No. of new based irrigation schemes designed			2	1	1
No. of small scale irrigation demonstrations constructed			40	40	40
No. of Valley Tanks and Dams (capacity) constructed			300	300	300
No. of Water user committees formed and trained			45	45	45
SubProgramme: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies					
<i>Output: 05 Creating and Enabling environment for Agriculture</i>					
No. of agriculture machinery (by type) promoted.			4	4	4
No. of hectares of land bush cleared.			5,000	5,500	6,000
No. of kilometers of farm access roads opened.			90	100	120
No. of kilometers of farm access roads improved			100	120	140
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	Provide support services that are common to the sector for effective and efficient service delivery.				
Responsible Officer:	Pius Wakabi				
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets				

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased production of selected agricultural enterprises					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Quality of service delivery in the Sector improved.			Better policy guidance and regulatory services provided	Better policy guidance and regulatory services provided	Better policy guidance and regulatory services provided
• Formulated sector policies, regulations and strategies coordinated and implemented.			ASSP implementation on final evaluation undertaken	New sector strategic plan for 2020/21 - 2024/25 formulated and approved	Sector Policy audit undertaken as the country embraces middle income status
• Policy and administrative guidance provided to sector institutions			Regular top policy management meetings and MAAIF and agencies restructured for better service delivery.	Regular top policy management meetings and MAAIF and its agencies restructured for better service delivery	Regular top policy management meetings and MAAIF and its agencies restructured for better service delivery
SubProgramme: 0076 Support for Institutional Development					
<i>Output: 19 Human Resource Management Services</i>					
Proportion of staff paid by 28th of every month			100%		
Proportion of staff reporting on time			100%		
SubProgramme: 01 Headquarters					
<i>Output: 01 Strategies, policies, plans and Guidelines</i>					
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report			100%	100%	100%
SubProgramme: 10 Department of Planning					
<i>Output: 01 Strategies, policies, plans and Guidelines</i>					
No. of sector policies, laws and regulations formulated			5	5	5
No. of strategies developed from approved policies			5	5	5
No. of joint planning , reviews and JASAR held			1	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report			100%	100%	100%
<i>Output: 04 Monitoring and evaluating the activities of the sector</i>					
No. of Agricultural sector ME plan in place			1	1	1
Annual work plans developed			21	21	21

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SubProgramme: 22 Agricultural Statistical Unit			
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector			
No. of policies, programs and projects monitored	50	50	50
SubProgramme: 25 Human Resource Management Department			
Output: 02 Administration, HRD and Accounting			
No. of positions filled as per the established structure	30	30	35
No. of staff trained as per the identified gaps (Needs Assessment)	100	100	100
No. of extension officers recruited	365	500	300

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 010 Ministry of Agriculture, Animal & Fisheries			
Program : 01 01 Crop Resources			
Development Project : 1263 Agriculture Cluster Development Project			
Output: 01 01 73 Roads, Streets and Highways			
Develop and disseminate criteria for prioritisation of district roads to be support	following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km).	Potential site specific Environment and Social risks and impacts identified and corresponding ESMPs developed	
Farm access road surveyed in the pilot districts (baseline survey)	Following the prioritization of roads by the District Coordination Teams (DCTs) and approvals by the Cluster Multi-Stakeholder Platforms (CMSPs), 253 km have been identified for rehabilitation: Kalungu (38km), Ntungamo (43km), Iganga (48km), Amuru (64km) & Nebbi (60km).	Rehabilitative works on road chokes designed for critical movement on the farm produce to the market	
Rehabilitation of farmer access roads in the ACDP implementation districts	identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi .	Road bottlenecks rehabilitated on select farm access roads in 28 rollout districts to benefit 45% youth women and PWD	
Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	identified farmer access roads for rehabilitation in Kalungu, Ntungamo, Iganga, Amuru, and Nebbi .	Road chokes on 48 farm access roads identified, surveyed, prioritized and approved	
Total Output Cost(Ushs Thousand)	20,000,000	251,000	11,700,000
Gou Dev't:	0	0	0
Ext Fin:	20,000,000	251,000	11,700,000
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			

Vote:010 Ministry of Agriculture, Animal & Fisheries

GIS Hardware and Software procured High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calls Power backup solution installed in the server room Procurement of ICT Hardware and Software Technical staff capacity developed	GIS Hardware and Software procured High speed internet connectivity and toll free line activated at MAAIF headquarters ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calls Power backup solution installed in the server room Initiated the procuring ICT hardware and software for the project Supervised eVMA training of trainers and beneficiaries in the four pilot districts of Kalungu (1,736), Ntungamo, Iganga, Amuru and Nebbi. Sensitization undertaken in 13 rollout districts benefitting including Chairmen of LCV, RDCs, CAOs, DPOs, Sector heads, councilors, secretaries for production, LC3 chairmen, members from civil society, Agro input dealers, off takers, farmer representatives, youth leaders, sub county chiefs, extension and community development workers. Cluster 11 - 698 participants (433M,265F); Cluster 2 - 359 participants (284M,75F);	Conduct ICT capacity building of staff in Ministry and DLG Staff in the project districts ICT Hardware and Software procured (Server computers and their attendant application software). Integrated Agricultural Information Platform (IAIP) Developed, Supplied, Installed and Implemented. Integrated Agricultural Information Platform and other systems/platforms interfaced Procure and configure a Network Access Control software and Information and Computer systems maintained Validate, pre-test, Design, Development and implementation of the Agriculture Geo Portal platform	
Total Output Cost(Ushs Thousand)	1,632,000	570,000	1,780,000
Gou Dev't:	0	0	0
Ext Fin:	1,632,000	570,000	1,780,000
A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
			Construction of small scale coffee irrigation systems in the coffee growing districts of the project implementation areas Feasibility studies and detailed engineering design of 5 irrigation schemes undertaken at the ZARDI's. Feasibility studies and detailed engineering design of irrigation schemes carried out Smallholder Coffee Irrigation systems established and maintained in 21 districts. These will benefit 40% youth, women and PWD Undertake technical designs and supervision of irrigation infrastructure to support production in the Cluster districts
Total Output Cost(Ushs Thousand)	0	0	672,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	672,000
A.I.A:	0	0	0
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 01 01 82 Construction of irrigation schemes			

Vote:010 Ministry of Agriculture, Animal & Fisheries

<p>Conduct detailed design study for civil works at Kitumbezi and Naigombwa</p> <p>Conduct detailed design study for civil works at Kitumbezi and Naigombwa</p> <p>Conduct detailed design study for civil works at Kitumbezi and Naigombwa</p> <p>Conduct feasibility studies, Base line studies, environmental social impact assessment study</p> <p>Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.</p> <p>Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study</p> <p>Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.</p> <p>Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes</p> <p>Resettlement action plan and Dam safety study conducted.</p>	<p>Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection</p> <p>Request for Expression of Interest (REOI) for Consultancy was advertised in the media on 22nd October, 2018. A letter to that effect was distributed to all IsDB Member Countries Embassies in Uganda. Thirty nine (39) Consultancy Firms worldwide expressed interest in the project. Evaluation was completed and 8 consultancy firms have been shortlisted and forwarded to IsDB for approval.</p> <p>Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection</p> <p>Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection</p> <p>Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection</p> <p>Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers</p> <p>Finalized comprehensive Terms of Reference for the Detailed Engineering Design and supervision study. Resettlement Action Plan, Environment Assessment and Settlement Action Plan</p> <p>Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers</p> <p>The process of conducting a resettlement Actio Plan and Dam Safety study was on going by the end of the quarter</p>	<p>Conduct feasibility studies, Base line studies, and environmental social impact assessment study for Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts</p> <p>Monitoring and supervision of the project capital works at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District</p> <p>Undertake construction of works water dams, farm land development and preparation of drainage facilities at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District</p> <p>Undertake detailed engineering designs for the construction of Dam and irrigation Scheme at Kitumbezi in Busowa, Bugiri and Naigombwa in Bugweri Districts</p>	
Total Output Cost(Ushs Thousand)	18,878,690	0	36,844,083
Gou Dev't:	0	0	0
Ext Fin:	18,878,690	0	36,844,083
A.I.A:	0	0	0
Development Project : 1508 National Oil Palm Project			
Output: 01 01 71 Acquisition of Land by Government			
			<p>1,000 hectares of the purchased land for the oil palm nucleus estate in Buvuma cleared of all encumbrances with special interest in women, youths, elderly and PWDs</p> <p>Boundary roads constructed around all environmentally sensitive areas</p> <p>Demarcation of all land acquired by the project for the nucleus estate in Buvuma</p> <p>Produce a land survey map for the oil palm estate in Buvuma</p>
Total Output Cost(Ushs Thousand)	0	0	8,002,033
Gou Dev't:	0	0	8,002,033
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure			

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			Construction of an office block for the Buvuma Oil Palm Growers Trust in Buvuma with facilities to enable full access for the youths, women and PWDs Construction of fertilizers stores for the smallholder oil palm farmers' fertilizers in Buvuma
Total Output Cost(Ushs Thousand)	0	0	1,140,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,140,000
A.I.A:	0	0	0
Output: 01 01 73 Roads, Streets and Highways			
			Complete the construction of landing sites in Kalangala (03 landing sites), Buvuma (01 landing site) and Buikwe (01 landing site) districts. This will benefit 55% youth and women Complete the supervision of landing sites in Kalangala, Buvuma and Buikwe districts Construct 25 kms of access roads in Buvuma with special emphasis on ensuring connection to oil palm villages with many youths, women and PWDs Construct 75 kms of farm roads in Buvuma with special emphasis to improving access to roads connecting to oil palm gardens owned by youths, women and PWDs
Total Output Cost(Ushs Thousand)	0	0	22,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	22,000,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Purchase 10 4WD double cabin pick-ups for implementation of field start up and roll out activities for the project Purchase 2 station wagons for the PMU offices and field activities under the NOPP Purchase 21 motor cycles for the field extension workers under the Buvuma Oil Palm Growers Trust (BOPGT), Buvuma District Local Government and other roll out areas Purchase a ferry to improve transportation between Bugala, Bunyama and Bubembe islands in Kalangala district with the facilities to cater for the youths, women and PWDs Purchase a ferry to improve transportation between Buvuma and Buikwe districts with special facilities for women, youths and PWDs
Total Output Cost(Ushs Thousand)	0	0	23,075,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	23,075,000
A.I.A:	0	0	0
Output: 01 01 76 Purchase of Office and ICT Equipment, including Software			

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			Procurement of 5 desk top computers for the PMU Purchase 1 projector for the Project Management Unit Purchase an M&E Management Information System for the PMU Purchase of 20 laptops for PMU and field offices Purchase of an accounting package for the PMU Purchase office furniture for the PMU and Hub Offices which should meet specifications for women, youths and PWDs
Total Output Cost(Ushs Thousand)	0	0	955,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	955,000
A.I.A:	0	0	0
Program : 01 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 01 02 79 Acquisition of Other Capital Assets			
Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	The purchase of special trucks to move animals to and from the animal handling centre prior to slaughter was on going by the end of the quarter		Maintenance of the constructed animal holding grounds. These holding ground will benefit 30% youth and women Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women.
Total Output Cost(Ushs Thousand)	500,000	0	500,000
Gou Dev't:	500,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Completed construction of the Animal Handling ground at Katonga.		To construct, equip and operate 2 holding grounds in Nshaara and Ruhengyere
Total Output Cost(Ushs Thousand)	11,010,400	3,162,770	10,010,400
Gou Dev't:	11,010,400	3,162,770	10,010,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 01 02 79 Acquisition of Other Capital Assets			
			Animal Nutrition improved in three districts through procurement of 10 set fodder conservation equipment and training farmers on fodder conservation Cattle Crushes Construction in selected sites of Kaabong, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi
Total Output Cost(Ushs Thousand)	0	0	3,100,000
Gou Dev't:	0	0	0

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Ext Fin:	0	0	3,100,000
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works		Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Training Extension staff beneficiary communities in rangeland rehabilitation & pasture management for 24 range rehabilitation sites is on going Conducted site supervision of the construction works on going.	Conduct feasibility study of the livestock infrastructure Infrastructures for water resources constructed (4 dams and 8 valley tanks) in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi These will benefit 30% youth and women Supervision of construction works of the 4 dams and 8 tanks Undertake Environmental Impact Assessment before the commencement of the construction works
Total Output Cost(Ushs Thousand)	8,840,000	3,400,000	3,879,047
Gou Dev't:	0	0	100,000
Ext Fin:	8,840,000	3,400,000	3,779,047
A.I.A:	0	0	0
Output: 01 02 81 Livestock marketing facility construction			
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women) Develop Livestock market infrastructure Develop Livestock market infrastructure (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points. 30% of the beneficiaries will be women and youth Strengthen Regional marketing information system supervision of construction works		Construction works of cattle crushes construction at the identified sites is at 38% level of completeness. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underway Construction of 12 livestock markets infrastructure is on going in the 12 districts. Construction is at the 38% level of completeness. Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Established the regional Market Information System under the guidance of IGAD Systems administrator and Communication specialist trained .Software installed. 12 District commercial officers trained Conducted supervision of on going construction works of the slaughter slabs, cattle markets, cattle crushes at the specific sites	Capacity building of livestock farmers in cattle marketing and trade dynamics in the 12 districts. Develop 12 Livestock market infrastructure; Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points(30) in the project area
Total Output Cost(Ushs Thousand)	3,200,000	678,000	27,731,000
Gou Dev't:	100,000	38,000	0
Ext Fin:	3,100,000	640,000	27,731,000
A.I.A:	0	0	0
Development Project : 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda			
Output: 01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			

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		Purchase of 5 vehicles for the Developing of a Market-Oriented and Environmentally Sustainable Beef Meat Industry project activities	
Total Output Cost(Ushs Thousand)	0	0	1,492,563
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,492,563
A.I.A:	0	0	0
Program : 01 03 Directorate of Agricultural Extension and Skills Management			
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure one motor vehicle for the implementation of the project activities	Procured one station wagon for the implementation of project activities	Procure 350 motor cycles as an additional distribution to the district sub country government extension workers (Ring fenced budget item)	
Total Output Cost(Ushs Thousand)	200,000	0	3,500,000
Gou Dev't:	200,000	0	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 04 Fisheries Resources			
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 04 83 Fisheries Infrastructure Construction			
Complete and operationalize the unfinished fish handling infrastructure left behind by FDP. Procure 2 double cabin pick ups vehicles Procurement of water weed mechanical removal equipment	Procurement of 2 double cabin pick ups was on going by the end of the quarter. Procurement to be concluded by March 2019 Procurement of water weed mechanical removal equipment was on going by the end of the quarter	Procure four motor vehicles for the Directorate of Fisheries Operations Recall and complete and operationalize the unfinished fish handling infrastructure left behind by Fisheries Development Project.	
Total Output Cost(Ushs Thousand)	762,000	0	762,000
Gou Dev't:	762,000	0	762,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1494 Promoting commercial aquaculture in Uganda Project			
Output: 01 04 83 Fisheries Infrastructure Construction			
		Procure land in Apac and in Kalangala for fish farming	
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Development Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Output: 01 05 82 Construction of irrigation schemes			

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<p>Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented</p> <p>Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes developed Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Procurement of contractors for Atari Basin Irrigation Scheme initiated by JICA Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers</p>	<p>Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks</p> <p>Initiated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes</p> <p>Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented</p> <p>Initiated the procurement of contractors for Atari Basin Irrigation Scheme</p> <p>The Resettlement Action Plan (RAP) study consultancy for Atari Irrigation scheme (GoU funded) was completed with approval of the property valuation report by the Chief Government Valuer</p>	<p>Provide matching grant support for irrigation to local governments in accordance with National Water Catchment records and specific local government needs through MOUs with MAAIF</p>		
<p>Total Output Cost(Ushs Thousand)</p>	<p>500,800</p>		<p>288,162</p>	<p>1,500,800</p>
<p>Gou Dev't:</p>	<p>500,800</p>		<p>288,162</p>	<p>1,500,800</p>
<p>Ext Fin:</p>	<p>0</p>		<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>		<p>0</p>	<p>0</p>
<p>Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</p>				
<p>Output: 01 05 72 Government Buildings and Administrative Infrastructure</p>				
<p>Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Requirements and specifications for rehabilitation and maintenance designed and developed</p>	<p>The designs and drawings for the construction and rehabilitation of the Regional Mechanization Centres at Agwata and Buwama have been completed. Construction will commence in April 2019 and completed by the end of the Financial Year.</p> <p>developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas</p> <p>Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed</p> <p>Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up processed</p>	<p>Provide maintenance for the Namalele Agriculture Mechanical Center and Workshop</p>		
<p>Total Output Cost(Ushs Thousand)</p>	<p>198,000</p>		<p>0</p>	<p>500,000</p>
<p>Gou Dev't:</p>	<p>198,000</p>		<p>0</p>	<p>500,000</p>
<p>Ext Fin:</p>	<p>0</p>		<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>		<p>0</p>	<p>0</p>
<p>Output: 01 05 77 Purchase of Specialised Machinery & Equipment</p>				

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Purchase of heavy earth moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed	Procure heavy earth moving equipment(Four heavy (earth moving) equipment: Hydraulic excavators, Rigs, multipurpose bulldozers, Chain/Wheel Loaders, Water Bowzers, Dump Trucks, Tandem Rollers, Low Bed) for Kiryandongo and Mbale regional mechanisation cent	
Total Output Cost(Ushs Thousand)	13,381,836	2,813,972	9,381,836
Gou Dev't:	13,381,836	2,813,972	9,381,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 82 Construction of irrigation schemes			
		Undertake engineering designs and construction of small scale irrigation schemes basing on water catchment areas in districts in accordance with the water catchment maps	
Total Output Cost(Ushs Thousand)	0	0	34,000,000
Gou Dev't:	0	0	34,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 83 Valley Tank Construction (livestock)			
140Farm Access Roads (300Kms) opened/improved in the 4 regions of the country. 30% of the beneficiaries will be youth and women with disabilities 9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions. 30% of the beneficiaries will be youth, women and people with disabilities Designs, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m ³ ,	45 Farm access roads (210) Kms were opened, and improved in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani 3100Acres of arable farm land bush cleared, opened and ploughed for farming in 15 districts of Sembabule, Rakai, Kalangala, Serere, Kumi, Mukono, Padere, Lyantonde, Kalangala, Kiryadongo, Wakiso, Nakaseke, Kayunga, Nakasongola and Mubende 2000Acres of arable farmland opened, ploughed and planted in the districts of Amuru, Kaabong, Wakiso, Mukono, Luwero, Serere, Kumi, Soroti, Mityana, Kamuli, Iganga, Pader, Lwamwo, Bukedea, Mpigi, Kayunga, Nakaseke 41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m ³ designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro	construction of 300 valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women Construction of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	
Total Output Cost(Ushs Thousand)	11,160,000	8,195,083	10,160,000
Gou Dev't:	11,160,000	8,195,083	10,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 0076 Support for Institutional Development			
Output: 01 49 72 Government Buildings and Administrative Infrastructure			

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Development and implementation of Human Resource Management Policies	Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments	National Animal Disease Diagnostic Epidemiological Centre (NADDEC) phase two buildings rehabilitated and renovated.	
Repair and renovation of MAAIF headquarter buildings in Entebbe	Facilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC)	One stop center renovated t MAAIF head quarter building	
	Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered	Wandegeya Stores and fence buildings renovated.	
	Submitted the Bills of Quantities and design drawings for renovation of NADDEC phase 2, Headquarter Toilets and partial contribution to station wagon purchase for the Minister.		
	Finalised renovation Works at NADDEC PHASE 1 and staff canteen phase 1		
Total Output Cost(Ushs Thousand)	600,000	365,152	995,000
Gou Dev't:	600,000	365,152	995,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 49 77 Purchase of Specialised Machinery & Equipment			
		Support and coordination of setting up of regional bulking and processing centres so as to promote agro-industrialization (ring fences budget item)	
		Support MAAIF public relation office and media interactions (ring fenced budget item)	
		Supporting knowledge management and dissemination of extension workers (ring fenced budget item)	
Total Output Cost(Ushs Thousand)	0	0	4,000,000
Gou Dev't:	0	0	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Procurement of four pick ups and one station wagon for the implementation of project activities	
Total Output Cost(Ushs Thousand)	0	0	1,300,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,300,000
A.I.A:	0	0	0
Output: 01 49 79 Acquisition of Other Capital Assets			

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			Procurement of project start up equipment (GPS machines, Projectors, Office furniture, Laptops, hand cameras, Heavy duty photocopier) for project implementation Rehabilitation of mini irrigation system
			Rehabilitation of NSCS HQ at Kawanda - office furniture, space for temporary inspectors Rehabilitation of semen laboratory
Total Output Cost(Ushs Thousand)	0	0	4,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	4,000,000
A.I.A:	0	0	0
Output: 01 49 82 Construction of Irrigation Schemes			
complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee		complete designs and start construction works for the irrigation scheme in Sironko district
Total Output Cost(Ushs Thousand)	600,000	200,000	8,552,120
Gou Dev't:	600,000	200,000	1,645,083
Ext Fin:	0	0	6,907,038
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Lack of enough quality seed at farm level to be accessed by all farmers.

Low productivity mainly caused by depleted soils

Lack of adequate extension services

Emerging pests and diseases mainly caused by climatic changes and poor agronomic practices

Low value addition mainly caused by lack of adequate financial services to smallholder farmers.

ANIMAL RESOURCES

Lack of improved animal breeds

Escalation of vectors and animal diseases

Lack of adequate pasture

Lack of sufficient access water for the livestock

Lack of sufficient financing to farmers to operate in a business

EXTENSION SERVICES

Low technology uptake

Insufficient numbers of extension workers

Lack of sufficient facilitation for extension workers

Low capacity of the Government extension workers to new and emerging production, productivity and market challenges

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FISHERIES

Continued use of illegal fishing gears/methods causing an economic loss of US \$ 429.6M annually

Declining stocks of large commercial fish species - N. perch stock on L. Victoria alone reduced from 1.3 M tones in 1999 to 300,000 in 2008, representing a decline in value of US\$ 1.9 billion = Fisher loss of income of 75% o

Limited capital – Aquaculture park development requires big capital investments

Lack of quality inputs (Quality fish feed and seed)

Limited infrastructure and technologies for value addition i.e. the number of existing drying racks are not commensurate to catches landed for small fish species

Limited knowledge by farmers on aquaculture

INFRASTRUCTURE SERVICES

Lack of enough capital/agriculture financing to farmers to acquire labour saving farm equipment and post harvesting and value addition machinery.

Fragmentation of farm land makes it difficultly to apply tractorisations in many parts of the country Lack of enough artisans maintain the existing farm machinery Lack of enough farm machinery operators in the country

Majority of farmers lack financial resources and financing packages to acquire basic water for agriculture infrastructure and equipment for increased production.

Farmer ignorance of the importance of irrigation for increased production and productivity in many farming communities.

SUPPORT SERVICES

Old and outdated policies and laws in the agriculture sector that make the MAAIF mandates of regulation difficult

Low level of implementation of sector policies due to general under funding of the Ministry and low private sector investments in the agriculture sector.

Lack of adequate agriculture financing framework makes it difficult for the majority of farmers to access agriculture credit services.

Lack of adequate financial resources to undertake comprehensive monitoring and evaluation of sector activities.

Lack of adequate agriculture data makes it difficult to make evidence based policy decisions for agriculture sector development.

Plans to improve Vote Performance

Create an enabling environment for farmers to access crop finance through creation of an enabling environment in FY 2019/20. The Ministry will also engage stakeholders to come up with an Agriculture Insurance Strategy and harmonization of other efforts by other MDAs to create an efficient early warning system which is critical for Agriculture Insurance.

Low Productivity: Undertake National Soil suitability Mapping Exercise and promote the use of fertilizers through appropriate technologies and promote the distribution and use of fertilizers through the E-Voucher System.

Pest and diseases: Improve farmers agronomic practices through training of extension workers, conducting farmer field schools and

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training of farmers. Explore PPPs with investors who can produce Pesticides at prices that are affordable to farmers.

Low value addition: Engage private sector through PPPs to set up regional processing and storage centres in a phased manner over a five year period.

The Ministry will facilitate importation of semen for improved breeds and facilitate uptake of better breeding technology through Artificial insemination and embryo transfer.

The Ministry will formulate relevant laws and bi-laws to control movement of animals; enforce the Regional/ East African laws regarding movement of animals across borders; support research into animal drugs, vaccines and acaricides that are adaptive to Ugandan conditions; support the in-country manufacture of the animal drugs and vaccines to ensure affordable and effective access by our farmers.

The Ministry will enhance research into pasture varieties and create an enabling environment to manufacture the required quality and quantity of animal Feeds.

The Ministry will also scale up public sensitisation on how to grow, maintain and store pasture through the Public Agriculture Extension System. The

Ministry will continue to supplement the digging of water harvesting infrastructure within the cattle corridor in water stricken areas and among poor farmer groups.

EXTENSION SERVICES

The Ministry will strengthen the Research – Extension – Farmer linkages first at zonal level and then to the lower local Governments. The Ministry will also strengthen commodity platforms to include the relevant stakeholders, mainly researchers, extension workers, processors, farmer organizations/ Cooperatives and policy makers.

The Ministry will create an enabling environment to tap into the private extension workers services basing on specific value chain requirements.

The Ministry will lobby for increased budgetary extension to public extension work services both at the districts and in the Local Governments.

The Ministry will scale up capacity building activities, including mainstreaming the use of Information Education and Communication (IEC) technologies and tools to expose the Government extension workers to the new and emerging challenges and opportunities in Agriculture.

FISHERIES

Need for a permanent institutional framework for fisheries enforcement supported with defined legal framework to curb illegal fishing practices.

Need to attract robust public and private sector investments into modern fishing methods, fish value addition, fish feeds manufacturing and provision of aquaculture extension services

INFRASTRUCTURE SERVICES

Need to create sustainable farmer financing legal and institutional frameworks to ensure easy access adequate financing for farmers to acquire water for agriculture infrastructure and equipment; labour saving equipment; and post-harvest and processing equipment.

Refining the extension system to support farmers in technology uptake of on farm labour saving technologies and water for production technologies.

Proving more attractive concessions to the private sector to invest in farm labour saving technologies and services; and to deal in irrigation equipment at prices affordable to the majority of the farmers.

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SUPPORT SERVICES

More focus is being put on revising of policies and presetting new bills to Parliament;

Continued lobbying of increased funding to the sector and also continues strategic approach of developing comprehensive project proposals to fund the Agriculture Sector Strategic Plan Undertakings.

The Ministry is also pursuing the implementation of regional undertaking to develop agriculture through the CAADP and Malabo declarations.

The Ministry in partnership with MFPED, BoU and the civil society is developing a comprehensive Agriculture Financing Policy; which will articulate institutional and structural requirements to ensure availability of adequate agriculture financing facilities to farmers.

The Ministry has refined and profiled the Sector indicators at all levels including the Malabo undertakings level indicators, the NDP implementation indicators, the ASSP implementation indicators and other important administrative data indicators.

The improved MAAIF M&E framework will continue to be vigorously implemented in FY 2019/20 and in the medium term.

The Ministry also beginning FY 2018/19 started undertaking baseline studies for the 12 national priority commodities; and this will be further pursued in FY 2019/20.

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 reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
Issue of Concern :	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
Planned Interventions :	Undertake comprehensive HIV/AIDS prevention sensitization in the different farming communities; and through the use of local media
Budget Allocation (Billion) :	5.000
Performance Indicators:	Number of farmers that have accessed information on HIV/AIDS prevention and control Number of HIV/AIDS awareness campaigns

Issue Type: Gender

Objective :	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains
Issue of Concern :	Low involvement of the youths in agriculture
Planned Interventions :	Implement programs that attract the women and youths to participate in the different stages of the production value chains
Budget Allocation (Billion) :	4.000

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Performance Indicators:	Number of youths taking up agriculture enterprises Number of female headed agribusinesses Number of youths and women in leadership positions among the cooperatives/ farmer groups
Issue Type:	Environment
Objective :	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner
Issue of Concern :	Depletion of the arable soils and increased deforestation because of increased agriculture activities
Planned Interventions :	Promotion of climate smart agriculture practices in crop husbandry, livestock farming and aquaculture
Budget Allocation (Billion) :	6.000
Performance Indicators:	Number of farmers that have been trained in Climate Smart Agriculture Area under conservation tillage Area under reforestation

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Commissioner	U1SE	2	0
P.A.O	U2	3	2
P.E (Sericulture)	U2	2	1
Princ. Engineer	U2	1	0
PVI	U2	2	1
Cartographer	U3	1	0
S. F. I	U3	26	12
S.A. O	U3	4	2
S.A.I	U3	48	10
S.A.O	U3	8	6
Sen. Economist	U3	6	1
Sen. Engineer	U3	6	4
Sen. Entomologist	U3	2	0
Senior Information Scientist	U3	7	0
Senior Personal Secretary	U3	1	0
SVI	U3	61	42
H.R.O	U4	1	0
Statistician	U4	13	7
Lecturer	U4 (SC)	13	8

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Lecturer	U4 LWR	8	5
Assistant Librarian	U6	1	0
Principal	UIE(SC)	2	0

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 FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Librarian	U6	1	0	1	1	401,497	4,817,964
Cartographer	U3	1	0	1	1	1,352,515	16,230,180
Commissioner	U1SE	2	0	2	2	4,609,174	55,310,088
H.R.O	U4	1	0	1	1	672,792	8,073,504
Lecturer	U4 LWR	8	5	3	3	1,804,023	21,648,276
Lecturer	U4 (SC)	13	8	5	5	5,880,140	70,561,680
P.A.O	U2	3	2	1	1	2,014,112	24,169,344
P.E (Sericulture)	U2	2	1	1	1	2,014,112	24,169,344
Princ. Engineer	U2	1	0	1	1	2,014,112	24,169,344
Principal	UIE(SC)	2	0	2	2	3,141,830	37,701,960
PVI	U2	2	1	1	1	2,014,112	24,169,344
S. F. I	U3	26	12	14	12	14,030,568	168,366,816
S.A. O	U3	4	2	2	2	2,705,030	32,460,360
S.A.I	U3	48	10	38	38	51,395,570	616,746,840
S.A.O	U3	8	6	2	2	2,705,030	32,460,360
Sen. Economist	U3	6	1	5	5	6,762,575	81,150,900
Sen. Engineer	U3	6	4	2	2	2,705,030	32,460,360
Sen. Entomologist	U3	2	0	2	2	2,705,030	32,460,360
Senior Information Scientist	U3	7	0	7	7	6,534,227	78,410,724
Senior Personal Secretary	U3	1	0	1	1	933,461	11,201,532
Statistician	U4	13	7	6	6	7,056,168	84,674,016
SVI	U3	61	42	19	19	25,697,785	308,373,420
Total		218	101	117	115	149,148,893	1,789,786,716