

Vote: 121 Dairy Development Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.950	N/A	1.188	1.188	125.1%	125.1%	100.0%
Recurrent Non Wage	3.084	4.084	2.845	2.803	92.3%	90.9%	98.5%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	4.033	4.084	4.033	3.991	100.0%	98.9%	98.9%
Total GoU+Ext Fin. (MTEF)	4.033	N/A	4.033	3.991	100.0%	98.9%	98.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	4.033	4.084	4.033	3.991	100.0%	98.9%	98.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in the budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Outputs	
0.22Bn Shs	Output: 015501 Support to dairy development Reason: By end quarter 4, funds for some expenditure items had been encumbered and therefore could show on the final IFMS report as at end of June 2013
0.12Bn Shs	Output: 015502 Promotion of dairy production and marketing Reason: The rehabilitation of Busia MCC is ongoing and payment is by admeasurement.
0.11Bn Shs	Output: 015503 Quality assurance and regulation Reason: The unspent balances in quarter 3 were for the inspection of factories and staff training and their execution was in quarter 4 as shown in the cumulative report summary as at end of June 2013.
Items	
0.06Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: The salary revision was approved at the end of the quarter by the DDA Board of Directors; as a result payment of the affiliated

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QUARTER 4: Highlights of Vote Performance

	salary and gratuity arrears was to be executed in quarter 4.
0.06Bn Shs	Item: 228001 Maintenance - Civil Reason: The rehabilitation of Busia MCC is ongoing and payment is by admeasurement.
0.04Bn Shs	Item: 227001 Travel Inland Reason: Surveying of DDA property Midwestern and Some parts in Eastern Uganda were prepared but could not be completed within the quarter 3.
0.01Bn Shs	Item: 221008 Computer Supplies and IT Services Reason: The computer supplies were delivered, the commitment of funds had been done but the actual payment had not been effected by quarter end.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0155 Dairy Development			
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Performance:</i>	Train 5,282 dairy stakeholders along the value chain, Register the functional cold chain units and MCCs	Number of functional cold chain units was 669 which include coolers, freezers, milk bars and road tankers. 789 milk collection centres/outlets were functional during the inspection exercises. A total of 1,849 dairy farmers and traders were trained in silage making, sour butter packaging and ghee processing, hygienic milk production and handling practices, quality control, milk testing, record keeping, corporate governance and group marketing in 5 milk sheds.	No quarterly targets were set
<i>Performance Indicators:</i>			
Number of Stakeholders trained	5282	1849	
Number of functional milk collection centres	1214	789	
Number of functional cold-chain milk units	1236	669	
<i>Output Cost:</i>	US\$ Bn: 0.819	US\$ Bn: 0.809	% Budget Spent: 98.8%
Output: 015503	Quality assurance and regulation		
<i>Description of Performance:</i>	In 2012/13 FY, we intend to inspect 1387 Dairy premises and equipment, carry out 48 milk and milk product awareness campaigns and undertake 228 quality assurance	1,430 dairy stakeholders were registered; they included dairy premises, cooler/freezer operators, processors and transporters. There were 62 dairy product awareness	No quarterly targets were set

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	exercises	campaigns through participation in shows, licensing, media, joint field evaluation visits and meetings. 118 quality assurance exercises were carried out. They included inspection, enforcement, arbitration, testing of milk and dairy product samples, milk surveillance visits, quality and safety meetings, creation of self-regulatory groups and conference initiatives on dairy standards and regulations.	
<i>Performance Indicators:</i>			
Number of quality assurance exercises undertaken	228	118	
Number of milk and dairy products awareness campaigns undertaken	48	62	
Number of dairy premises/equipment registered	1387	1430	
<i>Output Cost:</i>	US\$ Bn: 0.605	US\$ Bn: 0.582	% Budget Spent: 96.2%
Vote Function Cost	US\$ Bn: 4.033	US\$ Bn: 3.991	% Budget Spent: 98.9%
Cost of Vote Services:	US\$ Bn: 4.033	US\$ Bn: 3.991	% Budget Spent: 98.9%

* Excluding Taxes and Arrears

The office in Malaba/Busia Border is continuously being strengthened, imports and exports are being monitored and data is being collected too.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
<i>Class: Outputs Provided</i>	4.03	4.03	3.99	100.0%	98.9%	98.9%
015501 Support to dairy development	2.61	2.61	2.60	100.0%	99.6%	99.6%
015502 Promotion of dairy production and marketing	0.82	0.82	0.81	100.0%	98.8%	98.8%
015503 Quality assurance and regulation	0.61	0.61	0.58	100.0%	96.2%	96.2%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.03	4.03	3.99	100.0%	98.9%	98.9%
211101 General Staff Salaries	0.95	0.26	0.26	27.7%	27.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.92	0.92	388.4%	388.4%	100.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.33	0.33	0.33	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.06	100.0%	86.8%	86.8%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	97.0%	97.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	93.9%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.09	100.0%	88.1%	88.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.03	0.03	0.03	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	92.9%	92.9%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.38	0.38	0.37	100.0%	96.9%	96.9%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel Inland	0.15	0.15	0.15	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.58	0.58	0.58	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	87.0%	87.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.03	0.03	0.03	100.0%	100.0%	100.0%
Grand Total:	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total Excluding Taxes and Arrears:	4.03	4.03	3.99	100.0%	98.9%	98.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	4.03	4.03	3.99	100.0%	98.9%	98.9%
<i>Recurrent Programmes</i>						
01 Headquarters	4.03	4.03	3.99	100.0%	98.9%	98.9%
Total For Vote	4.03	4.03	3.99	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5501 Support to dairy development

Annual Planned Outputs:

04 vacant positions filled; 15 staff trained; staff salaries paid; staff welfare and support provided; utilities paid for; 2 buildings/ office equipment and machinery repaired and maintained; general office requirements procured; staff medical insurance scheme managed; 3 monitoring and evaluation visits conducted; 4 Full Board meetings, 12 committee meetings and 01 Extra ordinary board meeting held; drawing architectural plans for the DDA house undertaken; Non Tax Revenue collected; 2 Bill boards erected; East African Dairy Regulatory Authorities Council conference organized; Board support and supervision visits carried out; Internal Audit function strengthened.

Cumulative Outputs Achieved by the end of the Quarter:

03 vacant positions were advertised. 1 member of staff attended a conference of accountants in Ghana. Staff salaries and related staff costs were paid. 14 staff were recruited. DDA conducted an internal performance review workshop. Staff welfare and support provided. Telephone and internet services provided. Utility bills for water and electricity cleared, general office requirements/ consumables procured. Fuel and lubricants provided. DDA head office upper block was tiled. A 15Kv generator for the Laboratory was procured. Follow up in the East and North on the applications submitted to the District Land Boards to acquire titles. The routine maintenance of machinery, vehicles, equipment, furniture and buildings was periodically done. 16 contract/ evaluation committee meetings were held. Staff medical insurance scheme managed. Human resource Manual was reviewed, re-drafted and awaits Board approval. 2 staff provided with health protective gears. One general staff meeting held. Two double cabin pickups procured. Total NTR collections amounted to US\$ 380M. IFMS was installed with 2 staff trained in IFMS. Participated in the monitoring field tour led by the Joint Agricultural Sector Annual Review Team 2012; met with Mbarara district local leaders and production sub-sector heads, UCCCU, Hillside Dairy, GBK, Paramount, Pearl, Amos Dairies. Had a meeting with the sessional Committee of Parliament on Agriculture, Animal Industry and Fisheries and visited the south western regional office, UCCCU, PEARL, Abesigana Kashari primary cooperative society and AMOS Dairies in the region. . 5 DDA premises were monitored in Mid-western region. 3 visits were carried out by Internal Audit to monitor MCC rehabilitation in Serere and Kaberamaido, verify asset existence in Ntinda and Lugogo and inspect regional offices in Mbarara and Malaba.

Reasons for Variation in performance

No marked variance

Item	Spent
211101 General Staff Salaries	263,175
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	924,868
211103 Allowances	96,530
212101 Social Security Contributions (NSSF)	60,946
213001 Medical Expenses (To Employees)	80,000
213004 Gratuity Payments	152,361
221001 Advertising and Public Relations	8,168
221002 Workshops and Seminars	7,900
221003 Staff Training	40,000
221004 Recruitment Expenses	12,000
221008 Computer Supplies and IT Services	30,677
221009 Welfare and Entertainment	48,023
221011 Printing, Stationery, Photocopying and Binding	58,197
221012 Small Office Equipment	16,000
221016 IFMS Recurrent Costs	4,218
221017 Subscriptions	55,832
222001 Telecommunications	50,400
222003 Information and Communications Technology	26,000
223001 Property Expenses	43,000
223003 Rent - Produced Assets to private entities	39,606
223004 Guard and Security services	44,614
223005 Electricity	20,000
223006 Water	12,000
224002 General Supply of Goods and Services	12,000
225001 Consultancy Services- Short-term	80,000
227001 Travel Inland	14,466
227004 Fuel, Lubricants and Oils	9,822
228001 Maintenance - Civil	319,429
228002 Maintenance - Vehicles	19,610
228003 Maintenance Machinery, Equipment and Furniture	20,000
282104 Compensation to 3rd Parties	30,000
Total	2,599,842
Wage Recurrent	1,188,043
Non Wage Recurrent	1,411,799
NTR	0

Output: 01 5502 Promotion of dairy production and marketing

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Annual Planned Outputs:

Practical training to 150 farmers in silage and hay making for dry season feeding conducted; training of 5 A.I technicians & equip them undertaken; training for 50 small scale processors /cottage industry in business entrepreneurship and product development conducted; 6 demonstrations of evening milk cooling technologies conducted; 1250 topical charts/ posters to enhance stakeholders learning developed; training of 1,000 dairy stakeholders in hygienic milk production and handling practices, quality control and milk testing conducted; pasture seeds provided to farmers; refurbishment & rehabilitation of 2 DDA milk collection centres done; use of food-grade milk handling utensils- 850 units promoted; 2 batch pasteurizers procured; 2 tricycles procured; 2 multi- media milk consumption promotional campaigns conducted; June dairy month celebrations organized; participation in 4 agricultural and trade shows across the milk sheds undertaken; benchmarking of best dairy practices (regionally & internationally) undertaken.

Cumulative Outputs Achieved by the end of the Quarter:

5 AI technicians were trained & equipped. The topical materials to enhance stakeholders learning were developed and printed. 1,849 dairy stakeholders in various aspects in the five milk sheds; business skills, record keeping, hygienic milk handling, corporate governance, Group marketing, quality control, milk testing, Silage making, hygienic and quality production of cheese and yoghurt, Sour butter packaging and ghee processing, 35 cooperatives were technically assessed for allocation of coolers, 20 selected. The rehabilitation of Busia milk collection centre commenced. The procurement of 1,100 milk cans is ongoing. DDA participated in 4 shows; Uganda Manufacturers Association (UMA) show at Lugogo, World Food Day celebrations in Mbarara, agricultural trade show in Jinja and UG @ 50 dialogue exhibition reaching out to 3,600 people and the Uganda Veterinary Association (UVA) symposium. Milk consumption campaigns were conducted in 18 primary schools and 75,000 book covers, 75 branded school bags distributed. It also participated in two workshops-Central Uganda Dairy cooperative union Ltd and Economic Policy Research Centre, a meeting with the National Cooperative Development Forum and the Eastern Africa Agricultural Productivity Project mid-term review with NaLIRI and NAGRIC working on research on Napier stunt, crop residues as source of animal feed, ECF control and breeding. The Authority submitted the NON ATAAS (Non Agricultural Technology Agribusiness and Advisory Services) dairy commodity project proposal and is organizing a quality awards. The Business Plan for the National Dairy Strategy draft report was submitted by the consultants. Best dairy practices were benchmarked in Kigezi dairy with A.I and Rubuguri dairy farmers association in Kisoro. The Authority run a supplement of UG @50 in the New vision. June dairy month celebrations were successfully organized in the Southwestern Region, the Authority had a 3 day exhibition by the dairy stakeholders at Independence park in Mbarara, run a newspaper supplements and radio shows, the DDA south western region office was officially opened, the National Dairy Strategy and Farmers guide to hygienic milk handling were launched and also carried out a charity visits to Nakivale Refugee settlement camp, Holy Innocents Children's Hospital Nyamitanga, Ruharo Mission Hospital and Kakoba Muslim P/S. DDA organized and held a meeting with milk traders in Mbarara, participated in 4 meetings; Toro Dairy co-operative, Kiruhura District Local Govt, Zonal NAADS MSIP on dairy and RECLINE Uganda.

<i>Item</i>	<i>Spent</i>
212101 Social Security Contributions (NSSF)	34,578
213004 Gratuity Payments	86,446
221001 Advertising and Public Relations	53,800
221002 Workshops and Seminars	33,041
221005 Hire of Venue (chairs, projector etc)	8,129
221008 Computer Supplies and IT Services	2,721
221011 Printing, Stationery, Photocopying and Binding	23,000
224001 Medical and Agricultural supplies	229,731
226001 Insurances	28,635
227001 Travel Inland	27,073
227002 Travel Abroad	26,000
227004 Fuel, Lubricants and Oils	18,272
228001 Maintenance - Civil	237,795

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

No marked variance

Total	809,220
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>809,220</i>
<i>NTR</i>	<i>0</i>

Output: 01 5503 Quality assurance and regulation

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1,387 dairy premises and equipment inspected country wide; 1,387 premises registered and licensed	212101 Social Security Contributions (NSSF)	36,479
10 enforcement operations carried out; 10 Business Development Service (BDS) providers trained and certified in South Western Uganda; 4 Self regulatory groups created and strengthened; 8 consultative meetings with stakeholders held; arbitration exercises undertaken; 3 regional and international conferences on dairy standards attended. 200 market surveillance visits carried out; 4,020 dairy samples tested for quality and safety; assorted laboratory equipment procured; dairy quality awards conducted; quality awareness campaigns carried out.	213004 Gratuity Payments	91,199
	221001 Advertising and Public Relations	20,032
	221002 Workshops and Seminars	15,674
	221003 Staff Training	28,973
	221005 Hire of Venue (chairs, projector etc)	1,749
	221008 Computer Supplies and IT Services	10,000
	221011 Printing, Stationery, Photocopying and Binding	5,177
	224001 Medical and Agricultural supplies	137,732
	225001 Consultancy Services- Short-term	17,888
	227001 Travel Inland	105,117
	227002 Travel Abroad	24,360
	227004 Fuel, Lubricants and Oils	67,415
	228001 Maintenance - Civil	20,000

Cumulative Outputs Achieved by the end of the Quarter:

A total of 933 dairy premises and 82 milk road tankers inspected. 1,430 dairy business stakeholders registered and 183 licenses issued. 21 enforcement operations were carried out. 1 Self-regulatory group created and 1 strengthened in the southwestern region. There were 4 quality and safety meetings held with stakeholders where 90 health fitness certificates, 35 uniforms and 58 identity cards were issued to milk vendors in the Southwestern Region. Two arbitration exercises conducted in Kakoba division and Bishozi-Kamwenge. One stakeholders' code of conduct was developed and the procurement of translating it into various languages was initiated. First draft of the Laboratory Quality Manual towards accreditation was put in place. The Authority held its 1st Dairy Quality Awards ceremony. 15 market surveillance visits to monitor quality and safety of milk and milk products were carried out and samples analyzed. A total of 1,849 samples; 635 raw milk and 1,214 milk product samples were tested for quality and safety. 262 samples from 34 companies were checked for appropriate product labeling. Assorted laboratory equipment and consumables were procured. The Authority participated in 3 regional conferences on dairy standards (National TBT/SPS committee, WTO-TBT/SPS and MTTIC). DDA participated in 5 public awareness and visibility meetings with EAAPP by Mbarara Zonal NAADS, UCCCU and the World Food Day preparations at Mbazardi. As a quality awareness campaign, 6,000 copies of Good Hygienic Practices (GHP) were printed and 4 pcs of DDA milk check point stands were made.

Reasons for Variation in performance

No marked variance

Total	581,796
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>581,796</i>
<i>NTR</i>	<i>0</i>

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
	GRAND TOTAL	3,990,858
	<i>Wage Recurrent</i>	<i>1,188,043</i>
	<i>Non Wage Recurrent</i>	<i>2,802,815</i>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5501 Support to dairy development

Outputs Planned in Quarter:

04 vacant positions filled; 15 staff trained; staff salaries paid; staff welfare and support provided; utilities paid for; 2 buildings/ office equipment and machinery repaired and maintained; general office requirements procured; staff medical insurance scheme managed; 1 Full Board meetings, 3 committee meetings and 01 Extra ordinary board meeting held; Non Tax Revenue collected; 2 Bill boards erected; Board support and supervision visits carried out; Internal Audit function strengthened.

Actual Outputs Achieved in Quarter:

03 vacant positions were advertised. 1 staff attended a conference of accountants in Ghana. Staff salaries paid; staff welfare and support provided. Utilities paid for. Buildings/ office equipment and machinery repaired and maintained. General office requirements procured. Staff medical insurance scheme managed. DDA head office upper block was tiled. Board had a retreat. 07 contract committee meetings held. 5 DDA premises were monitored in Mid-western region. Full Board meetings were organized. 91 million shillings of Non Tax Revenue was collected. Internal Audit function strengthened with the recruitment of the auditor.

Reasons for Variation in performance

No marked variance

Item	Spent
211101 General Staff Salaries	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	324,514
211103 Allowances	26,718
212101 Social Security Contributions (NSSF)	15,194
213001 Medical Expenses (To Employees)	80,000
213004 Gratuity Payments	11,410
221001 Advertising and Public Relations	3,513
221002 Workshops and Seminars	5,267
221003 Staff Training	25,633
221004 Recruitment Expenses	9,049
221008 Computer Supplies and IT Services	4,577
221009 Welfare and Entertainment	12,624
221011 Printing, Stationery, Photocopying and Binding	28,754
221012 Small Office Equipment	6,552
221016 IFMS Recurrent Costs	1,406
221017 Subscriptions	26,332
222001 Telecommunications	36,461
222003 Information and Communications Technology	12,346
223001 Property Expenses	34,105
223003 Rent - Produced Assets to private entities	29,099
223004 Guard and Security services	31,071
223005 Electricity	14,880
223006 Water	10,500
224002 General Supply of Goods and Services	0
225001 Consultancy Services- Short-term	32,667
227001 Travel Inland	4,065
227004 Fuel, Lubricants and Oils	33
228001 Maintenance - Civil	283,601
228002 Maintenance - Vehicles	5,269
228003 Maintenance Machinery, Equipment and Furniture	8,700
282104 Compensation to 3rd Parties	22,500
Total	1,106,839
Wage Recurrent	324,514
Non Wage Recurrent	782,325
NTR	0

Output: 01 5502 Promotion of dairy production and marketing

Vote: 121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Planned in Quarter:

Practical training to 38 farmers in silage and hay making for dry season feeding conducted; training for 13 small scale processors /cottage industry in business entrepreneurship and product development conducted; 3 demonstrations of evening milk cooling technologies conducted; training of 250 dairy stakeholders in hygienic milk production and handling practices, quality control and milk testing conducted; pasture seeds provided to farmers; 1 multi- media milk consumption promotional campaign conducted; June dairy month celebrations organized; participation in 1 agricultural and trade show across the milk sheds undertaken; benchmarking of best dairy practices (regionally & internationally) undertaken.

Actual Outputs Achieved in Quarter:

June dairy month celebrations were successfully organized in the Southwestern Region, the Authority had a 3 day exhibition by the dairy stakeholders at Independence park in Mbarara, run a newspaper supplements and radio shows, the DDA south western region office was officially opened, the National Dairy Strategy and Farmers guide to hygienic milk handling were launched and also carried out a charity visits to Nakivale Refugee settlement camp, Holy Innocents Children's Hospital Nyamitanga, Ruharo Mission Hospital and Kakoba Muslim P/S. DDA organized and held a meeting with milk traders in Mbarara, participated in 4 meetings; Toro Dairy co-operative, Kiruhura District Local Govt, Zonal NAADS MSIP on dairy and RECLINE Uganda.

Reasons for Variation in performance

No marked variance

Item	Spent
212101 Social Security Contributions (NSSF)	34,578
213004 Gratuity Payments	57,634
221001 Advertising and Public Relations	42,987
221002 Workshops and Seminars	9,387
221005 Hire of Venue (chairs, projector etc)	8,129
221008 Computer Supplies and IT Services	1,362
221011 Printing, Stationery, Photocopying and Binding	8,199
224001 Medical and Agricultural supplies	85,219
226001 Insurances	28,635
227001 Travel Inland	11,518
227002 Travel Abroad	6,242
227004 Fuel, Lubricants and Oils	151
228001 Maintenance - Civil	176,500

Total 470,540

Wage Recurrent 0

Non Wage Recurrent 470,540

NTR 0

Output: 01 55 03 Quality assurance and regulation

Outputs Planned in Quarter:

347 dairy premises and equipment inspected country wide; 347 premises registered and licensed
3 enforcement operations carried out; 3 Business Development Service (BDS) providers trained and certified in South Western Uganda; 1 Self regulatory groups created and strengthened; 2 consultative meetings with stakeholders held; arbitration exercises undertaken; 1 regional and international conferences on dairy standards attended. 50 market surveillance visits carried out; 1,005 dairy samples tested for quality and safety; quality awareness campaigns carried out.

Actual Outputs Achieved in Quarter:

A total of 149 dairy premises and equipment inspected country wide. 80 dairy stakeholders were registered. The procurement of translating the Code of conduct into various languages was initiated. 7 enforcement operations were carried out. Assorted laboratory equipment and consumables were procured. 3 quality and safety meetings with stakeholders were held where 90 health fitness certificates, 35 uniforms and 58 identity cards were issued to milk vendors in the Southwestern Region.. 3 market surveillance visits were

Item	Spent
212101 Social Security Contributions (NSSF)	21,376
213004 Gratuity Payments	91,199
221001 Advertising and Public Relations	1,282
221002 Workshops and Seminars	11,012
221003 Staff Training	18,196
221005 Hire of Venue (chairs, projector etc)	1,166
221008 Computer Supplies and IT Services	6,667
221011 Printing, Stationery, Photocopying and Binding	3,481
224001 Medical and Agricultural supplies	58,037
225001 Consultancy Services- Short-term	9,461
227001 Travel Inland	26,820
227002 Travel Abroad	16,240
227004 Fuel, Lubricants and Oils	41,241
228001 Maintenance - Civil	17,662

Vote: 121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

carried out. 615 dairy samples tested for quality and safety of which 64 are raw milk samples; 262 samples from 34 companies were checked for appropriate product labeling. As a quality awareness campaign, 6,000 copies of Good Hygienic Practices (GHP) were printed and 4 pcs of DDA milk check point stands were made.

Reasons for Variation in performance

No marked variance

Total	323,839
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>323,839</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,901,218
<i>Wage Recurrent</i>	<i>324,514</i>
<i>Non Wage Recurrent</i>	<i>1,576,704</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 121 Dairy Development Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0155 Dairy Development	
○ Recurrent Programmes	
- 01 Headquarters	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In