

Vote: 121 Dairy Development Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 121 Dairy Development Authority

HALF-YEAR: 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	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.950	0.580	0.580	61.1%	61.0%	100.0%
	Non Wage	3.084	1.529	0.877	49.6%	28.4%	57.4%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total		4.033	2.109	1.457	52.3%	36.1%	69.1%
Total GoU+Donor (MTEF)		4.033	2.109	1.457	52.3%	36.1%	69.1%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		4.033	2.109	1.457	52.3%	36.1%	69.1%

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	2.11	1.46	52.3%	36.1%	69.1%
Total For Vote	4.03	2.11	1.46	52.3%	36.1%	69.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The procurement process of medical and agricultural supplies and rehabilitation of Busia milk collection centre was incomplete because the Contracts Committee was fully constituted in quarter 2 after appointment of its missing members by the PSST of Ministry of Finance, Planning and Economic development.

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

<i>(i) Major unspent balances</i>	
Outputs	
0.12Bn Shs	Output: 015502 Promotion of dairy production and marketing Reason: The procurement of the milk cans, butter churner, batch pasteurisers is ongoing and the vehicles were insufficient to carry out field work activities.
Programs and Projects	
0.65Bn Shs	Programme/Project: 01 Headquarters Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 121 Dairy Development Authority

HALF-YEAR: Highlights of Vote Performance

* 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*

<i>Vote, Vote Function Key Output</i>	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 487 which include coolers, freezers, milk bars and road tankers. 626 milk collection centres/outlets were are function during the inspection exercises. A total of 1749 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 key performance targets
<i>Performance Indicators:</i>			
Number of Stakeholders trained	5282	1749	
Number of functional milk collection centres	1214	626	
Number of functional cold-chain milk units	1236	487	
<i>Output Cost:</i>	US\$ Bn: 0.819	US\$ Bn: 0.225	% Budget Spent: 27.4%
Output: 015503	Quality assurance and regulation		

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HALF-YEAR: 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
<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 exercises	642 dairy stakeholders were registered; they included dairy premises, cooler/freezer operators, processors and transporters. There were 24 dairy product awareness campaigns through participation in shows, licensing, media, joint field evaluation visits and meetings. 70 quality assurance exercises were carried out. They included inspection, enforcement, arbitration, testing of milk and dairy product samples, creation of self-regulatory groups and conference initiatives on dairy standards and regulations.	No quarterly KPI targets
<i>Performance Indicators:</i>			
Number of quality assurance exercises undertaken	228	70	
Number of milk and dairy products awareness campaigns undertaken	48	24	
Number of dairy premises/equipment registered	1387	642	
<i>Output Cost:</i>	US\$ Bn: 0.605	US\$ Bn: 0.168	% Budget Spent: 27.8%
Vote Function Cost	US\$ Bn: 4.033	US\$ Bn: 1.457	% Budget Spent: 36.1%
Cost of Vote Services:	US\$ Bn: 4.033	US\$ Bn: 1.457	% Budget Spent: 36.1%

* Excluding Taxes and Arrears

With the establishment of the regional offices, the quality assurance exercises; inspection, market surveillance, enforcement, registration and licencing have improved in the milk sheds. Both dairy exports and imports are being monitored at the Malaba/Busia border as well as the Internal container depots in Jinja and Entebbe.

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	2.11	1.46	52.3%	36.1%	69.1%
<i>Class: Outputs Provided</i>	4.03	2.11	1.46	52.3%	36.1%	69.1%
015501 Support to dairy development	2.61	1.35	1.06	51.6%	40.8%	79.0%
015502 Promotion of dairy production and marketing	0.82	0.41	0.22	50.0%	27.4%	54.9%

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HALF-YEAR: Highlights of Vote Performance

015503 Quality assurance and regulation	0.61	0.35	0.17	58.2%	27.8%	47.8%
Total For Vote	4.03	2.11	1.46	52.3%	36.1%	69.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.03	2.11	1.46	52.3%	36.1%	69.1%
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	0.32	0.32	133.1%	133.0%	100.0%
211103 Allowances	0.10	0.06	0.05	57.8%	54.3%	94.0%
212101 Social Security Contributions (NSSF)	0.13	0.04	0.04	32.2%	27.5%	85.4%
213001 Medical Expenses (To Employees)	0.08	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Payments	0.33	0.16	0.16	49.9%	49.8%	99.8%
221001 Advertising and Public Relations	0.08	0.03	0.03	33.8%	33.8%	100.0%
221002 Workshops and Seminars	0.07	0.05	0.03	77.4%	47.5%	61.3%
221003 Staff Training	0.07	0.03	0.00	42.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	24.6%	49.2%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	33.4%	5.9%	17.7%
221008 Computer Supplies and IT Services	0.04	0.03	0.03	68.8%	68.8%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	62.2%	42.2%	67.8%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.03	73.1%	30.4%	41.7%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	54.4%	54.4%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	44.5%	11.9%	26.7%
221017 Subscriptions	0.06	0.03	0.01	50.2%	12.8%	25.5%
222001 Telecommunications	0.05	0.03	0.01	49.6%	23.4%	47.1%
222003 Information and Communications Technology	0.03	0.01	0.01	51.5%	50.4%	97.9%
223001 Property Expenses	0.04	0.02	0.01	50.0%	19.6%	39.1%
223003 Rent - Produced Assets to private entities	0.04	0.02	0.01	53.0%	26.5%	50.0%
223004 Guard and Security services	0.05	0.02	0.01	50.0%	24.7%	49.4%
223005 Electricity	0.02	0.01	0.00	50.0%	24.6%	49.3%
223006 Water	0.01	0.01	0.00	50.0%	12.5%	25.0%
224001 Medical and Agricultural supplies	0.38	0.33	0.18	86.8%	48.7%	56.1%
224002 General Supply of Goods and Services	0.01	0.01	0.01	100.0%	64.4%	64.4%
225001 Consultancy Services- Short-term	0.10	0.09	0.02	90.8%	25.5%	28.1%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel Inland	0.15	0.08	0.08	52.8%	51.8%	98.2%
227002 Travel Abroad	0.05	0.02	0.01	48.1%	16.1%	33.5%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.03	64.6%	36.1%	55.8%
228001 Maintenance - Civil	0.58	0.21	0.04	36.7%	6.3%	17.1%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	45.4%	45.4%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	0.01	68.4%	56.5%	82.5%
282104 Compensation to 3rd Parties	0.03	0.01	0.01	25.0%	25.0%	100.0%
Grand Total:	4.03	2.11	1.46	52.3%	36.1%	69.1%
Total Excluding Taxes and Arrears:	4.03	2.11	1.46	52.3%	36.1%	69.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	4.03	2.11	1.46	52.3%	36.1%	69.1%
<i>Recurrent Programmes</i>						
01 Headquarters	4.03	2.11	1.46	52.3%	36.1%	69.1%
Total For Vote	4.03	2.11	1.46	52.3%	36.1%	69.1%

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HALF-YEAR: Highlights of Vote Performance

* *Excluding Taxes and Arrears*

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

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QUARTER 2: 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:

Staff salaries and related staff costs were paid. 8 staff were recruited; Human Resource Manager, Principal Inspector, Principal Dairy Development Officer, Senior Laboratory Technician, Principal Procurement Officer, Accountant, 2 Laboratory Technicians and an Internal Auditor. Positions of Principal Accountant, Planning Officer and Senior IT Officer were advertised. Carried out 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. Procurement of rehabilitation of Busia MCC, promotional materials, painting & refurbishment of SW Regional office, billboard advertising, laboratory equipment/consumables, development of the NDS Business plan, milk cans, computers for Lugogo, Lab Equipment (Generator, butter churner, camera, safe, projector), fabricated pasteurizers, 15KV Generator, tricycle wheelers ongoing. Follow up in the East and North on the applications submitted to the District Land Boards to acquire titles. 16 routine maintenances, 5 repairs done and 2 sets of tyres were purchased. Routine maintenance of machinery, equipment, furniture and buildings done periodically. Procurement process for an internet/ email service provider ongoing. IFMS equipment delivered to DDA premises by Ministry of Finance. 6 contract/ evaluation committee meetings held. Staff medical insurance scheme managed. Total NTR collections amounted to US\$ 138.7M. 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. 3 visits 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 major variations

Item	Spent
211101 General Staff Salaries	263,175
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	316,725
211103 Allowances	52,437
212101 Social Security Contributions (NSSF)	29,609
213004 Gratuity Payments	135,522
221001 Advertising and Public Relations	4,000
221002 Workshops and Seminars	2,633
221004 Recruitment Expenses	2,951
221008 Computer Supplies and IT Services	26,100
221009 Welfare and Entertainment	21,559
221011 Printing, Stationery, Photocopying and Binding	27,443
221012 Small Office Equipment	8,710
221016 IFMS Recurrent Costs	500
221017 Subscriptions	7,138
222001 Telecommunications	11,779
222003 Information and Communications Technology	13,094
223001 Property Expenses	8,416
223004 Guard and Security services	11,850
223005 Electricity	4,927
224002 General Supply of Goods and Services	7,725
225001 Consultancy Services- Short-term	16,835
227001 Travel Inland	6,742
227004 Fuel, Lubricants and Oils	9,238
228001 Maintenance - Civil	33,828
228002 Maintenance - Vehicles	10,230
228003 Maintenance Machinery, Equipment and Furniture	11,300
282104 Compensation to 3rd Parties	7,500

Total	1,063,975
Wage Recurrent	579,901

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QUARTER 2: 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

Non Wage Recurrent 484,075
NTR 0

Output: 01 5502 Promotion of dairy production and marketing

Annual Planned Outputs:	Item	Spent
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.	213004 Gratuity Payments	28,812
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	23,653
	221008 Computer Supplies and IT Services	1,359
	224001 Medical and Agricultural supplies	136,650
	227001 Travel Inland	13,592
	227004 Fuel, Lubricants and Oils	14,878

Cumulative Outputs Achieved by the end of the Quarter:

Seven AI kits are procured and 5 AI technicians for training were selected from 4 milk sheds. 175 dairy stakeholders comprised of 5 cooperatives (90 males and 85 female) in Lira, Gulu and Nwoya trained in business skills, record keeping, hygienic milk handling, corporate governance and group marketing; 708 stakeholders covering 11 districts in the southwestern region, 77 farmers and 73 raw-milk vendors in mid-western and Kampala were trained in hygienic milk production and handling practices, quality control, milk testing and some record keeping. A total 285 farmers from 9 cooperatives (125 from the Eastern and 160 from the Northern region) trained in silage making, the cooperatives were Ariya, Nalwanza in Bududa, Serere, Kaberamaido, Gulu Women Dairy, Gulu Progressive and Acet in Gulu, Anaka and Koch in Nwoya. 20 processors from Masaka (10), Rakai (5) and Sembabule (5) were trained in hygienic and quality production of cheese and yoghurt, business skills and entrepreneurship. A total of 160 dairy farmers (135 male and 25 female) from Kapingiri, Gweri, Serere and Kaberamaido were trained in hygienic milk production and handling and Cooperative formation. The topical materials to enhance stakeholders learning were developed and ready for printing. 125 dairy farmers (111 male and 14 female) from Buliisa, Kiryandongo, Hoima and Masindi were trained in hygienic milk production and handling, Cooperative formation and benefits of collective marketing. 35 cooperatives were technically assessed on allocation of coolers, 20 were selected in the 5 milk sheds. Developed a farmer's guide on proper hand milking and hygiene; strengthened 2 associations- Rwambaga Dairy farmers in Isingiro, Endizi S/C and COWADISA in Mubende and also formation of Busheeka dairy farmers co-operative. The rehabilitation of Busia MCC is underway. A total of 80 cottage/small scale processors (56 female 24 male) in Nyakahita; Kageti, Sanga, Rubare, Ngoma, Bushenyi- Ishaka trained as in sour butter packaging and ghee processing. 21 Strainers, 16 Scoops 17 Pails and 3 Milking Machines distributed to farmers in the southwestern milk shed. 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,

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QUARTER 2: 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

agricultural trade show in Jinja and UG @ 50 dialogue exhibition reaching out to 3,600 people and the Uganda Veterinary Association (UVA) symposium. It also participated in 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. Bench marked best dairy practices in Kigezi dairy with A.I and Rubuguri dairy farmers association in Kisoro; run a supplement of UG @50 in the New vision.

Reasons for Variation in performance

The AI technicians were selected, however their training was scheduled for January 2013. More Dairy stakeholders were trained because they were trained in groups as cooperatives.

Total	224,646
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>224,646</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)	6,659
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.	221001 Advertising and Public Relations	18,750
	221002 Workshops and Seminars	4,663
	221005 Hire of Venue (chairs, projector etc)	583
	221008 Computer Supplies and IT Services	3,333
	221011 Printing, Stationery, Photocopying and Binding	1,696
	224001 Medical and Agricultural supplies	48,045
	225001 Consultancy Services- Short-term	8,145
	227001 Travel Inland	55,700
	227002 Travel Abroad	8,120
	227004 Fuel, Lubricants and Oils	10,359
Cumulative Outputs Achieved by the end of the Quarter:		
735 dairy premises were inspected in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. 426 dairy business stakeholders registered and 183 licenses issued. 11 market surveillance visits to monitor quality and safety of milk and milk products were carried out and 36 samples analyzed in the south west, Hoima, Masindi, Lira, Gulu and in Kampala; Kyaterekera and Karo karungi batch pasteurization centers. A total of 626 samples; 280 raw milk and 336 milk product samples were tested for quality and safety. 4 enforcement operations carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central whereby 216 premises registered. Assorted laboratory equipment and consumables procured. 1 Self-regulatory group-Uganda Dairy Processors Association was strengthened through 3 meetings; 1 quality feedback meeting with milk vendors in Lyantonde ; 1 arbitration exercise with residents of Bagdad, Kakoba division in		

Vote: 121 Dairy Development Authority**QUARTER 2: 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**

Mbarara and management of Paramount Dairies; 3 regional conferences on dairy standards(National TBT/SPS committee, WTO-TBT/SPS and MTTIC) were attended One stakeholders' code of conduct developed. First draft of the Laboratory Quality Manual towards accreditation is in place. 17 health inspectors (3 female and 14 male) trained in hygienic milk production and handling. 14 people (13 male) attended training on creating self-regulatory groups on milk marketing standard requirements. A group of 29 (3 female and 26 male) of cooler operators, owners and attendants in Mbarara Municipality was created and trained on dairy premises and personnel standards. Preparations for the Quality Award ceremony in March 2013 are ongoing. Participated in 5 public awareness and visibility meetings with EAAPP by Mbarara Zonal NAADS, UCCCU and the World Food Day preparations at Mbazardi.

Reasons for Variation in performance

The planned samples were not analysed because the analytical laboratory was being equipped this quarter and had challenges of power.

Total	168,390
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>168,390</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	1,457,012
<i>Wage Recurrent</i>	<i>579,901</i>
<i>Non Wage Recurrent</i>	<i>877,111</i>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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QUARTER 2: 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 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 monitoring and evaluation visit conducted; 1 Full Board meetings, 3 committee meetings and 01 Extra ordinary board meeting held; drawing of 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.

Actual Outputs Achieved in Quarter:

•Staff salaries and related staff costs were paid. 8 staff were recruited; Human Resource Manager, Principal Inspector, Principal Dairy Development Officer, Senior Laboratory Technician, Principal Procurement Officer, Accountant, 2 Laboratory Technicians and an Internal Auditor. Positions of Principal Accountant, Planning Officer and Senior IT Officer were advertised, Staff welfare provided for. Telephone and internet services provided. Utility bills for water and electricity cleared, general office requirements/ consumables procured. Fuel and lubricants provided. Procurement of rehabilitation of Busia MCC, promotional materials, painting & refurbishment of SW Regional office, billboard advertising, laboratory equipment/consumables, development of the NDS Business plan, milk cans, computers for Lugogo, Lab Equipment (Generator, butter churner, camera, safe, projector), fabricated pasteurizers, 15KV Generator, tricycle wheelers ongoing. 7 routine maintenances and repairs done 2 sets of tyres were purchased. Routine maintenance of machinery, equipment, furniture and buildings done periodically. Procurement process for an internet/ email service provider ongoing. IFMS equipment delivered to DDA premises by Ministry of Finance. 6 contract/ evaluation committee meetings held. Total NTR collections amounted to UShs 84.7M. 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.

Item	Spent
211101 General Staff Salaries	12,011
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,125
211103 Allowances	38,647
212101 Social Security Contributions (NSSF)	14,358
213004 Gratuity Payments	84,880
221001 Advertising and Public Relations	3,275
221002 Workshops and Seminars	1,133
221004 Recruitment Expenses	786
221008 Computer Supplies and IT Services	26,100
221009 Welfare and Entertainment	8,909
221011 Printing, Stationery, Photocopying and Binding	17,657
221012 Small Office Equipment	5,350
221016 IFMS Recurrent Costs	500
221017 Subscriptions	6,814
222001 Telecommunications	4,307
222003 Information and Communications Technology	12,094
223001 Property Expenses	2,591
223004 Guard and Security services	5,079
223005 Electricity	2,598
224002 General Supply of Goods and Services	7,725
225001 Consultancy Services- Short-term	16,835
227001 Travel Inland	3,426
227004 Fuel, Lubricants and Oils	9,238
228001 Maintenance - Civil	29,959
228002 Maintenance - Vehicles	6,664
228003 Maintenance Machinery, Equipment and Furniture	10,300
282104 Compensation to 3rd Parties	6,500
Total	636,860
<i>Wage Recurrent</i>	<i>311,135</i>
<i>Non Wage Recurrent</i>	<i>325,725</i>
<i>NTR</i>	<i>0</i>

Output: 01 5502 Promotion of dairy production and marketing

Outputs Planned in Quarter:

Practical training to 38 farmers in silage and hay making for dry season feeding conducted; training of 5 A.I technicians & equip them undertaken; training for 13 small scale processors /cottage industry in business entrepreneurship and product development conducted; 3 demonstrations of evening milk cooling technologies conducted; 625 topical charts/ posters to enhance stakeholders learning developed; training of 250 dairy stakeholders in hygienic milk production and handling practices, quality control and milk testing conducted; pasture

Item	Spent
213004 Gratuity Payments	28,201
221001 Advertising and Public Relations	5,000
221002 Workshops and Seminars	11,696
221008 Computer Supplies and IT Services	1,359
224001 Medical and Agricultural supplies	131,775
227001 Travel Inland	12,329
227004 Fuel, Lubricants and Oils	11,600

Vote: 121 Dairy Development Authority

QUARTER 2: 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

seeds provided to farmers; refurbishment & rehabilitation of 1 DDA milk collection centre done; use of food-grade milk handling utensils- 480 units promoted; 1 batch pasteurizer procured; 1 tricycle procured; 1 multi-media milk consumption promotional campaign conducted; 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:

•Five AI technicians for training were selected from 4 milk sheds. Seven AI kits are procured. A total 285 farmers from 9 cooperatives (125 from the Eastern and 160 from the Northern region) trained in silage making. The cooperatives were Ariya, Nalwanza in Bududa, Serere, Kaberamaido, Gulu Women Dairy, Gulu Progressive and Acet in Gulu, Anaka and Koch in Nwoya. 20 processors from Masaka (10), Rakai (5) and Sembabule (5) were trained in hygienic and quality production of cheese and yoghurt, business skills and entrepreneurship. A total of 160 dairy farmers (135 male and 25 female) from Kafir, Gweri, Serere and Kaberamaido were trained in hygienic milk production and handling and Cooperative formation. The topical materials to enhance stakeholders learning were developed and ready for printing. 125 dairy farmers (111 male and 14 female) from Buliisa, Kiryandongo, Hoima and Masindi were trained in hygienic milk production and handling, Cooperative formation and benefits of collective marketing. 35 cooperatives were technically assessed on allocation of coolers, 20 were selected in the 5 milk sheds. The rehabilitation of Busia MCC is underway. A total of 80 cottage/small scale processors (56 female 24 male) in Nyakahita; Kageti, Sanga, Rubare, Ngoma, Bushenyi- Ishaka trained as in sour butter packaging and ghee processing. 21 Strainers, 16 Scoops 17 Pails and 3 Milking Machines distributed to farmers in the southwestern milk shed. DDA participated in 2 shows; Uganda Manufacturers Association (UMA) show at Lugogo and World Food Day celebrations in Mbarara and the Uganda Veterinary Association (UVA) symposium. It also participated in 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.

Reasons for Variation in performance

The AI technicians were selected, however their training was scheduled for January 2013. More Dairy stakeholders were trained because they were trained in groups as cooperatives.

Total	201,961
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>201,961</i>
<i>NTR</i>	<i>0</i>

Output: 01 5503 Quality assurance and regulation

Vote: 121 Dairy Development Authority

QUARTER 2: 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 Planned in Quarter:

347 dairy premises and equipment inspected country wide; 347 premises registered and licensed
3 enforcement operations carried out; 4 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; assorted laboratory equipment procured; quality awareness campaigns carried out.

Actual Outputs Achieved in Quarter:

353 dairy premises were inspected in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. 42 dairy business stakeholders registered and 183 licenses issued. 11 market surveillance visits to monitor quality and safety of milk and milk products were carried out and 36 samples analyzed in the south west, Hoima, Masindi, Lira, Gulu and in Kampala; Kyaterekeru and Karo karungi batch pasteurization centers. A total of 338 samples (252 dairy products and 86 raw-milk samples) were analyzed to verify quality and safety. 1 enforcement operation in Mbarara municipality. Assorted laboratory equipment and consumables procured. One stakeholders' code of conduct developed. First draft of the Laboratory Quality Manual towards accreditation is in place. 17 health inspectors (3 female and 14 male) trained in hygienic milk production and handling. 14 people (13 male) attended training on creating self-regulatory groups on milk marketing standard requirements. A group of 29 (3 female and 26 male) of cooler operators, owners and attendants in Mbarara Municipality was created and trained on dairy premises and personnel standards.

Reasons for Variation in performance

The planned samples were not analysed because the analytical laboratory was being equipped this quarter and had challenges of power.

Item	Spent
212101 Social Security Contributions (NSSF)	6,659
221001 Advertising and Public Relations	13,579
221002 Workshops and Seminars	4,663
221005 Hire of Venue (chairs, projector etc)	583
221008 Computer Supplies and IT Services	3,333
221011 Printing, Stationery, Photocopying and Binding	1,696
224001 Medical and Agricultural supplies	21,564
225001 Consultancy Services- Short-term	5,676
227001 Travel Inland	54,085
227002 Travel Abroad	8,120
227004 Fuel, Lubricants and Oils	5,928

Total	125,886
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>125,886</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	964,707
<i>Wage Recurrent</i>	<i>311,135</i>
<i>Non Wage Recurrent</i>	<i>653,571</i>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 121 Dairy Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

	Item	Balance b/f	New Funds	Total
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 monitoring and evaluation visit conducted; 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128	0	128
	211103 Allowances	3,347	0	3,347
	212101 Social Security Contributions (NSSF)	892	0	892
	213004 Gratuity Payments	248	0	248
	221004 Recruitment Expenses	3,049	0	3,049
	221009 Welfare and Entertainment	10,223	0	10,223
	221011 Printing, Stationery, Photocopying and Binding	11,956	0	11,956
	221012 Small Office Equipment	7,290	0	7,290
	221016 IFMS Recurrent Costs	1,375	0	1,375
	221017 Subscriptions	20,862	0	20,862
	222001 Telecommunications	13,221	0	13,221
	222003 Information and Communications Technology	285	0	285
	223001 Property Expenses	13,084	0	13,084
	223003 Rent - Produced Assets to private entities	10,493	0	10,493
	223004 Guard and Security services	12,150	0	12,150
	223005 Electricity	5,073	0	5,073
	223006 Water	4,500	0	4,500
	224002 General Supply of Goods and Services	4,275	0	4,275
	225001 Consultancy Services- Short-term	63,165	0	63,165
	227001 Travel Inland	258	0	258
	227004 Fuel, Lubricants and Oils	12	0	12
	228001 Maintenance - Civil	82,816	0	82,816
	228002 Maintenance - Vehicles	12,320	0	12,320
	228003 Maintenance Machinery, Equipment and Furniture	2,389	0	2,389
	Total	283,411	0	283,411
	Wage Recurrent	128	0	128
	Non Wage Recurrent	283,283	0	283,283
	NTR	0	0	0

Output: 01 5502 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Practical training to 38 farmers in silage and hay making for dry season feeding conducted; training of 5 A.I technicians & equip them undertaken; training for 13 small scale processors /cottage industry in business entrepreneurship and product development conducted; 625 topical charts/ posters to enhance stakeholders learning developed; training of 250 dairy stakeholders in hygienic milk production and handling practices, quality control and milk testing conducted; pasture seeds provided to farmers; use of food-grade milk handling utensils- 480 units promoted; 1 batch pasteurizer procured; 1 tricycle procured; participation in 1 agricultural and trade show across the milk sheds undertaken; benchmarking of best dairy practices (regionally & internationally) undertaken.	221002 Workshops and Seminars	17,964	0	17,964
	221005 Hire of Venue (chairs, projector etc)	2,550	0	2,550
	221011 Printing, Stationery, Photocopying and Binding	22,300	0	22,300
	224001 Medical and Agricultural supplies	43,116	0	43,116
	227001 Travel Inland	663	0	663
	227002 Travel Abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	3,394	0	3,394
	228001 Maintenance - Civil	84,831	0	84,831
	Total	184,817	0	184,817
	Wage Recurrent	0	0	0
	Non Wage Recurrent	184,817	0	184,817
	NTR	0	0	0

Vote: 121 Dairy Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Output: 01 5503 Quality assurance and regulation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
347 dairy premises and equipment inspected country wide; 347 premises registered and licensed	212101 Social Security Contributions (NSSF)	5,305	0	5,305
	221002 Workshops and Seminars	1,537	0	1,537
4 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; assorted laboratory equipment procured; dairy quality awards conducted; quality awareness campaigns carried out.	221003 Staff Training	28,973	0	28,973
	221005 Hire of Venue (chairs, projector etc)	167	0	167
	221011 Printing, Stationery, Photocopying and Binding	7,514	0	7,514
	224001 Medical and Agricultural supplies	101,314	0	101,314
	225001 Consultancy Services- Short-term	715	0	715
	227001 Travel Inland	437	0	437
	227002 Travel Abroad	6,090	0	6,090
	227004 Fuel, Lubricants and Oils	23,851	0	23,851
	228001 Maintenance - Civil	7,788	0	7,788
	Total	183,691	0	183,691
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	183,691	0	183,691
	<i>NTR</i>	0	0	0
	GRAND TOTAL	651,919	0	651,919
	<i>Wage Recurrent</i>	128	0	128
	<i>Non Wage Recurrent</i>	651,791	0	651,791
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 121 Dairy Development Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	3.083538828	0.919831831	29.8%	1.004705174	32.6%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	3.083538828	0.919831831	29.8%	1.004705174	32.6%

Reasons for cash requirement greater than 1/4 of the budget:

Strengthen the two regional offices of Mbarara and Malaba, train dairy stakeholders along the dairy value chain, organise the June dairy month commemorations, inspect and register milk/dairy premises/equipment, undertake enforcement exercises, undertake market surveillance & procure laboratory equipment

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.083538828	0.919831831	29.8%	1.004705174	32.6%

Vote: 121 Dairy Development Authority

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0155 Dairy Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	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:

Type of variance	Prog's Projects	Items / Inputs	Outputs
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Data In	Data In	Data In

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In