

# Vote:121 Dairy Development Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|  | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 1.570           | 0.785                | 0.785               | 0.785           | 50.0%             | 50.0%          | 100.0%           |
| Non Wage                                   | 2.123           | 1.136                | 1.136               | 1.005           | 53.5%             | 47.4%          | 88.5%            |
| Devt. GoU                                  | 2.042           | 1.484                | 1.484               | 0.674           | 72.7%             | 33.0%          | 45.4%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>5.735</b>    | <b>3.406</b>         | <b>3.406</b>        | <b>2.465</b>    | <b>59.4%</b>      | <b>43.0%</b>   | <b>72.4%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>5.735</b>    | <b>3.406</b>         | <b>3.406</b>        | <b>2.465</b>    | <b>59.4%</b>      | <b>43.0%</b>   | <b>72.4%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>5.735</b>    | <b>3.406</b>         | <b>3.406</b>        | <b>2.465</b>    | <b>59.4%</b>      | <b>43.0%</b>   | <b>72.4%</b>     |
| <i>A.I.A Total</i>                         | 1.000           | 0.317                | 0.317               | 0.297           | 31.7%             | 29.7%          | 93.6%            |
| <b>Grand Total</b>                         | <b>6.735</b>    | <b>3.723</b>         | <b>3.723</b>        | <b>2.761</b>    | <b>55.3%</b>      | <b>41.0%</b>   | <b>74.2%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>6.735</b>    | <b>3.723</b>         | <b>3.723</b>        | <b>2.761</b>    | <b>55.3%</b>      | <b>41.0%</b>   | <b>74.2%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                | Approved Budget | Released    | Spent       | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 0155 Dairy Development and Regulation | 6.74            | 3.72        | 2.76        | 55.3%             | 41.0%          | 74.2%           |
| <b>Total for Vote</b>                          | <b>6.74</b>     | <b>3.72</b> | <b>2.76</b> | <b>55.3%</b>      | <b>41.0%</b>   | <b>74.2%</b>    |

### Matters to note in budget execution

- Partial releases curtailed the implementation of the key planned activities.
- The court injunction on levy collection has continued to affect Non Tax Revenue (NTR) mobilization.

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

| <i>(i) Major unspent balances</i>             |  |
|---|--|
| Programs , Projects                           |  |
| Program 0155 Dairy Development and Regulation |  |
| <b>0.117 Bn Shs</b>                           | <i>SubProgram/Project :01 Headquarters</i> |
|   | Reason: Procurement process is ongoing     |
| <i>Items</i>                                  |  |
| <b>93,799,461.000 UShs</b>                    | 224001 Medical Supplies                    |

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|   |  |
|---|--|
| Reason: Procurement process is ongoing                                      |  |
| <b>19,456,000.000 UShs</b>  | 221008 Computer supplies and Information Technology (IT)               |
| Reason: Procurement process is ongoing                                      |  |
| <b>4,006,114.000 UShs</b>   | 223006 Water   |
| Reason: Payment to be made in Q3  |  |
| <b>0.788 Bn Shs</b>   | <i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i> |
| Reason: Procurement process is ongoing.                                     |  |
| <i>Items</i>  |  |
| <b>656,404,955.000 UShs</b>   | 312101 Non-Residential Buildings                                       |
| Reason: Procurement process is ongoing.                                     |  |
| <b>43,341,283.000 UShs</b>  | 312104 Other Structures  |
| Reason: Procurement process is ongoing.                                     |  |
| <b>23,518,500.000 UShs</b>  | 224001 Medical Supplies  |
| Reason: Procurement process is ongoing.                                     |  |
| <b>15,000,000.000 UShs</b>  | 312213 ICT Equipment   |
| Reason: Procurement process is ongoing.                                     |  |
| <b>10,616,883.000 UShs</b>  | 213004 Gratuity Expenses   |
| Reason: It was as a result of staff resignation. Replacement will be in Q3. |  |
| <i>(ii) Expenditures in excess of the original approved budget</i>          |  |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

| <b>Programme : 55 Dairy Development and Regulation</b>  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Dr. Jolly K. Zaribwende</b>   |                          |                        |                          |
| <b>Programme Outcome: Increased production of quality and marketable milk and milk products</b> |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                                  |                          |                        |                          |
| 1 .Increased market and value addition for primary and secondary agricultural products          |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q2</b> |
| Production volume of quality and marketable milk and milk products. (Billion Litres)            | Number                   | 2.33                   | 2.5                      |
| Proportion of milk and milk products conforming and complying to standards and regulations.     | Percentage               | 87.5%                  | 90.2%                    |

Table V2.2: Key Vote Output Indicators\*

|  |
|--|
| <b>Programme : 55 Dairy Development and Regulation</b> |
|--|

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## QUARTER 2: Highlights of Vote Performance

| Sub Programme : 01 Headquarters  |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| KeyOutputPut : 02 Promotion of dairy production and marketing            |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| No. of dairy stakeholders trained/skilled along the dairy value chain    | Number            | 4800            | 2915              |
| No. of milk handling equipment/utensils procured and distributed         | Number            | 315             | 315               |
| KeyOutputPut : 03 Quality assurance and regulation along the value chain |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| No. of dairy premises/equipment/consignments inspected                   | Number            | 2700            | 2145              |
| No. of dairy premises/equipment/importers/exporters registered           | Number            | 1200            | 756               |
| No. of milk and milk product samples analyzed                            | Number            | 5000            | 3183              |
| Sub Programme : 1268 Dairy Market Access and Value Addition              |                   |                 |                   |
| KeyOutputPut : 02 Promotion of dairy production and marketing            |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q2 |
| No. of dairy stakeholders trained/skilled along the dairy value chain    | Number            | 500             | 245               |
| No. of milk collection centres rehabilitated and functional              | Number            | 2               | 1                 |

### Performance highlights for the Quarter

- The Authority embarked on the rehabilitation of the Gulu Milk Collection Center in a move to enhance milk marketing and reduce post harvest losses ; income generation notwithstanding.
- One mobile laboratory van was finally received and this will greatly contribute to ensuring safety of milk and milk products on the market.

## V3: Details of Releases and Expenditure

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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0155 Dairy Development and Regulation</b>          | <b>5.74</b>     | <b>3.41</b> | <b>2.46</b> | <b>59.4%</b>          | <b>43.0%</b>       | <b>72.4%</b>        |
| <i>Class: Outputs Provided</i>                                | <b>4.53</b>     | <b>2.40</b> | <b>2.19</b> | <b>52.8%</b>          | <b>48.3%</b>       | <b>91.3%</b>        |
| 015501 Support to dairy development                           | 3.52            | 1.82        | 1.74        | 51.6%                 | 49.3%              | 95.5%               |
| 015502 Promotion of dairy production and marketing            | 0.58            | 0.32        | 0.29        | 56.1%                 | 50.9%              | 90.7%               |
| 015503 Quality assurance and regulation along the value chain | 0.44            | 0.26        | 0.16        | 58.1%                 | 36.6%              | 62.9%               |
| <i>Class: Capital Purchases</i>                               | <b>1.20</b>     | <b>1.01</b> | <b>0.28</b> | <b>84.1%</b>          | <b>23.0%</b>       | <b>27.3%</b>        |
| 015572 Government Buildings and Administrative Infrastructure | 0.87            | 0.83        | 0.12        | 95.3%                 | 13.8%              | 14.5%               |

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| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 015575 Purchase of Motor Vehicles and Other Transport Equipment  | 0.16            | 0.16        | 0.16        | 100.0%                | 100.0%             | 100.0%              |
| 015576 Purchase of Office and ICT Equipment, including Software  | 0.02            | 0.02        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| 015577 Purchase of Specialised Machinery & Equipment             | 0.15            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 015578 Purchase of Office and Residential Furniture and Fittings | 0.01            | 0.01        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| <b>Total for Vote</b>  | <b>5.74</b>     | <b>3.41</b> | <b>2.46</b> | <b>59.4%</b>          | <b>43.0%</b>       | <b>72.4%</b>        |

**Table V3.2: 2018/19 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released    | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>4.53</b>     | <b>2.40</b> | <b>2.19</b> | 52.8%                 | 48.3%              | 91.3%               |
| 211102 Contract Staff Salaries                           | 1.91            | 0.96        | 0.94        | 50.0%                 | 48.9%              | 97.8%               |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0.07            | 0.04        | 0.04        | 50.0%                 | 50.0%              | 99.9%               |
| 212101 Social Security Contributions                     | 0.19            | 0.10        | 0.09        | 50.0%                 | 47.4%              | 94.8%               |
| 213001 Medical expenses (To employees)                   | 0.14            | 0.14        | 0.14        | 100.0%                | 100.0%             | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses   | 0.01            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 213004 Gratuity Expenses                                 | 0.53            | 0.26        | 0.25        | 50.0%                 | 48.0%              | 96.0%               |
| 221001 Advertising and Public Relations                  | 0.02            | 0.01        | 0.01        | 61.7%                 | 61.7%              | 100.0%              |
| 221002 Workshops and Seminars                            | 0.00            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221004 Recruitment Expenses                              | 0.01            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |
| 221005 Hire of Venue (chairs, projector, etc)            | 0.00            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221007 Books, Periodicals & Newspapers                   | 0.01            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221008 Computer supplies and Information Technology (IT) | 0.05            | 0.03        | 0.01        | 50.0%                 | 11.4%              | 22.7%               |
| 221009 Welfare and Entertainment                         | 0.08            | 0.04        | 0.04        | 57.6%                 | 57.6%              | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.07            | 0.03        | 0.03        | 50.0%                 | 37.7%              | 75.4%               |
| 221016 IFMS Recurrent costs                              | 0.00            | 0.00        | 0.00        | 50.0%                 | 50.0%              | 100.0%              |
| 221017 Subscriptions                                     | 0.01            | 0.00        | 0.00        | 38.5%                 | 38.5%              | 100.0%              |
| 222001 Telecommunications                                | 0.04            | 0.02        | 0.02        | 50.0%                 | 50.0%              | 100.0%              |
| 222003 Information and communications technology (ICT)   | 0.06            | 0.00        | 0.00        | 4.6%                  | 4.6%               | 100.0%              |
| 223004 Guard and Security services                       | 0.08            | 0.04        | 0.03        | 50.0%                 | 39.6%              | 79.3%               |
| 223005 Electricity                                       | 0.04            | 0.02        | 0.01        | 50.0%                 | 35.9%              | 71.9%               |
| 223006 Water   | 0.02            | 0.01        | 0.01        | 50.0%                 | 30.6%              | 61.2%               |
| 224001 Medical Supplies                                  | 0.74            | 0.42        | 0.30        | 56.9%                 | 41.0%              | 72.0%               |
| 224004 Cleaning and Sanitation                           | 0.03            | 0.02        | 0.02        | 50.0%                 | 50.0%              | 100.0%              |
| 224006 Agricultural Supplies                             | 0.01            | 0.01        | 0.01        | 100.0%                | 100.0%             | 100.0%              |
| 225001 Consultancy Services- Short term                  | 0.04            | 0.03        | 0.02        | 62.5%                 | 43.8%              | 70.0%               |
| 226001 Insurances  | 0.03            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 227001 Travel inland                                     | 0.20            | 0.13        | 0.13        | 63.1%                 | 63.1%              | 100.0%              |
| 227002 Travel abroad                                     | 0.02            | 0.01        | 0.01        | 50.0%                 | 50.0%              | 100.0%              |

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|   |             |             |             |              |              |              |
|---|-------------|-------------|-------------|--------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils                                | 0.09        | 0.05        | 0.05        | 50.4%        | 50.4%        | 100.0%       |
| 228001 Maintenance - Civil                                      | 0.01        | 0.00        | 0.00        | 50.0%        | 50.0%        | 100.0%       |
| 228002 Maintenance - Vehicles                                   | 0.05        | 0.04        | 0.04        | 77.0%        | 75.3%        | 97.7%        |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 0.01        | 0.00        | 0.00        | 57.1%        | 57.1%        | 100.0%       |
| <b>Class: Capital Purchases</b>                                 | <b>1.20</b> | <b>1.01</b> | <b>0.28</b> | <b>84.1%</b> | <b>23.0%</b> | <b>27.3%</b> |
| 281503 Engineering and Design Studies & Plans for capital works | 0.04        | 0.02        | 0.01        | 57.1%        | 35.4%        | 62.0%        |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0.05        | 0.03        | 0.03        | 54.8%        | 54.8%        | 100.0%       |
| 312101 Non-Residential Buildings                                | 0.71        | 0.71        | 0.05        | 100.0%       | 7.3%         | 7.3%         |
| 312104 Other Structures   | 0.07        | 0.07        | 0.02        | 100.0%       | 36.3%        | 36.3%        |
| 312201 Transport Equipment                                      | 0.16        | 0.16        | 0.16        | 100.0%       | 100.0%       | 100.0%       |
| 312202 Machinery and Equipment                                  | 0.15        | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%         |
| 312203 Furniture & Fixtures                                     | 0.01        | 0.01        | 0.00        | 100.0%       | 0.0%         | 0.0%         |
| 312213 ICT Equipment  | 0.02        | 0.02        | 0.00        | 100.0%       | 0.0%         | 0.0%         |
| <b>Total for Vote</b>   | <b>5.74</b> | <b>3.41</b> | <b>2.46</b> | <b>59.4%</b> | <b>43.0%</b> | <b>72.4%</b> |

**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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0155 Dairy Development and Regulation</b> | <b>5.74</b>     | <b>3.41</b> | <b>2.46</b> | <b>59.4%</b>          | <b>43.0%</b>       | <b>72.4%</b>        |
| <i>Recurrent SubProgrammes</i>                       |                 |             |             |                       |                    |                     |
| 01 Headquarters                                      | 3.69            | 1.92        | 1.79        | 52.0%                 | 48.5%              | 93.2%               |
| <i>Development Projects</i>                          |                 |             |             |                       |                    |                     |
| 1268 Dairy Market Access and Value Addition          | 2.04            | 1.48        | 0.67        | 72.7%                 | 33.0%              | 45.4%               |
| <b>Total for Vote</b>                                | <b>5.74</b>     | <b>3.41</b> | <b>2.46</b> | <b>59.4%</b>          | <b>43.0%</b>       | <b>72.4%</b>        |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs<br>Thousand  |
|---|---|--|---|
| <b>Program: 55 Dairy Development and Regulation</b>   |   |  |   |
| <i>Recurrent Programmes</i>   |   |  |   |
| <b>Subprogram: 01 Headquarters</b>  |   |  |   |
| <i>Outputs Provided</i>   |   |  |   |
| <b>Output: 01 Support to dairy development</b>  |   |  |   |
| Corporate governance and Human resource management enhanced, Institutional strengthening and support services delivered, Monitoring and Evaluation function strengthened, Internal Audit function strengthened. | Conducted monitoring and evaluation of the Authority's activities. Updated dairy statistics. Coordinated NTR mobilization and collection activities. Conducted audit exercises. Reviewed the performance of the project<br>1268 to ascertain whether the intended project objectives are being achieved. Prepared and submitted the Budget Framework Paper for FY 2019/20. Staff salaries and related costs were paid. Managed DDA Property. Paid utility bills. Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Top management and technical meetings were held. Monitored human resource activities in regional offices. Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS. | <b>Item</b><br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>212101 Social Security Contributions<br>213001 Medical expenses (To employees)<br>213004 Gratuity Expenses<br>221001 Advertising and Public Relations<br>221004 Recruitment Expenses<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>221016 IFMS Recurrent costs<br>221017 Subscriptions<br>222001 Telecommunications<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>225001 Consultancy Services- Short term<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>919,324<br>46,111<br>74,589<br>103,790<br>215,930<br>6,000<br>5,000<br>2,860<br>4,478<br>32,500<br>23,000<br>1,000<br>2,000<br>9,000<br>28,740<br>11,400<br>4,999<br>11,000<br>10,000<br>50,214<br>15,573<br>2,500<br>37,629<br>4,000 |
|   |   |  | <b>Total</b>  |
|   |   |  | <b>1,621,636</b>  |
|   |   |  | Wage Recurrent  |
|   |   |  | 785,200   |
|   |   |  | Non Wage Recurrent  |
|   |   |  | 661,117   |
|   |   |  | AIA   |
|   |   |  | 175,319   |
| <b>Output: 02 Promotion of dairy production and marketing</b>   |   |  |   |

### Reasons for Variation in performance

n/a

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                     | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|--|---|---|---|
| Dairy production and productivity enhanced | <p>• A total of 2,915 dairy stakeholders were skilled in various aspects along the dairy value chain. Procured and distributed 315 milk cans to dairy farmers countrywide. Three (3) dairy farmer groups were created in Pader, Kiruhura and Soroti Districts. Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking. Held a meeting with the Executive Committee of Gulu Community Dairy Farmers' Cooperative Society youth umbrella to develop a business plan for commercial hay production in an effort to mobilize youth to earn money through commercial pasture conservation. Kakuuto Dairy Farmers Cooperative Society in Rakai District was strengthened in terms of leadership, resolving conflicts with in the cooperative. This was achieved through conducting two meetings with the leaders, members of the cooperative and various concerned stakeholders. Held two (02) meetings with dairy producer organization while emphasizing on issues of proper management of the cooperatives and dairy farming as a business. One milk processing group was formed in Kyankwanzi District. Conducted benchmarking visits at Gulu Country Dairy to expose Koro Dairy Farmers' Association to better technologies and innovations. Procured and planted a total of 1200 fodder trees to conserve the environment. Procured one (1) grass mower for Gulu Dairy Community Youth Umbrella to enable them engage in commercial pasture production for income generation. Visited 04 dairy farms to follow up on the distributed pasture in Ngora, Soroti and Mbale Districts. Procured and distributed pasture seeds and planting materials (50 bags of Napier and 58kgs of Lablab) to the farmers in Bududa, Soroti and Ngora Districts. Participated in World Food Day Celebrations in Nabilatuk District in Karamoja Sub Region. Participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 thousand people.</p> | <p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> | <p><b>Spent</b></p> <p>500</p> <p>800</p> <p>1,520</p> <p>1,250</p> <p>2,853</p> <p>297,384</p> <p>43,980</p> |
|  |   | <b>Total</b>  | <b>348,286</b>  |
|  |   | Wage Recurrent  | 0   |

### Reasons for Variation in performance

n/a

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 230,343          |
|                        |   | AIA  | 117,943          |

### Output: 03 Quality assurance and regulation along the value chain

| Quality and safety of milk and dairy products enhanced, Compliance to dairy standards and regulations enhanced, Implementation of dairy standards and regulations strengthened.   |  | Item                             | Spent  |  |
|---|--|----------------------------------|--------|--|
| <ul style="list-style-type: none"> <li>• A total of 2,145 dairy premises/equipment were inspected countrywide to ensure compliance to dairy standards and regulations.</li> <li>• A total of 3,183 milk and milk product samples were analyzed.</li> <li>• A total of 756 dairy premises /equipment were registered.</li> <li>• A total of 24 market surveillance activities were conducted in Gulu, Luwero, Nakasongola, Kabale, Mbarara, Kiruhura, Isingiro, Sembabule, Nakaseke, Kumi and Gulu.</li> <li>• Three (3) feedback meetings was held with dairy stakeholders in Masaka, Kyankwanzi Nakaseke and Kiboga Districts to discuss the findings from the previous inspection exercises.</li> <li>• Conducted nine (9) enforcement operations in Luwero, Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga, Nakasongola, and Kasese to ensure compliance with dairy standards and regulations.</li> <li>Participation in key meetings;-</li> <li>• 3rd party Accreditation of the EAC Proficiency Testing Schemes.</li> <li>• Policy meeting with International Organization for Standards (ISO) Secretary General, that discussed about how Uganda can enhance its involvement and influence on the International Standards development processes.</li> <li>• Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.</li> </ul> |  | 222001 Telecommunications        | 6,840  |  |
|   |  | 224001 Medical Supplies          | 36,957 |  |
|   |  | 227001 Travel inland             | 43,700 |  |
|   |  | 227002 Travel abroad             | 5,000  |  |
|   |  | 227004 Fuel, Lubricants and Oils | 25,000 |  |
|   |  |                                  |        |  |
|   |  |                                  |        |  |
|   |  |                                  |        |  |
|   |  |                                  |        |  |
|   |  |                                  |        |  |

### Reasons for Variation in performance

n/a

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>117,497</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 113,857          |
| AIA                           | 3,640            |
| <b>Total For SubProgramme</b> | <b>2,087,419</b> |
| Wage Recurrent                | 785,200          |
| Non Wage Recurrent            | 1,005,317        |
| AIA                           | 296,902          |

Development Projects



# Vote:121 Dairy Development Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Project: 1268 Dairy Market Access and Value Addition

#### Outputs Provided

#### Output: 01 Support to dairy development

|  |   | Item   | Spent  |
|--|---|--|--|
| Security and Guard services provided,Utility bills paid,Cleaning Materials,computer consumables,Telephone and internet services and stationery procured,Motor vehicles maintained and serviced,Salaries and related costs paid,Medical insurance to staff paid | <ul style="list-style-type: none"> <li>• Paid utility bills</li> <li>• Procured stationery</li> <li>• Security services provided</li> <li>• Staff salaries and related costs were paid.</li> <li>• Maintained and serviced motor vehicles.</li> <li>• Provided guard and security services to the project premises</li> </ul> | 211102 Contract Staff Salaries<br>212101 Social Security Contributions<br>213001 Medical expenses (To employees)<br>213004 Gratuity Expenses<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222003 Information and communications technology (ICT)<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>227004 Fuel, Lubricants and Oils | 149,877<br>16,064<br>31,680<br>36,315<br>18,916<br>7,806<br>1,800<br>2,700<br>3,779<br>1,685<br>1,320<br>6,000<br>5,000<br>6,000 |

#### Reasons for Variation in performance

n/a

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>288,941</b> |
| GoU Development    | 288,941        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 02 Promotion of dairy production and marketing

|  |   | Item   | Spent                     |
|--|---|--|---------------------------|
| No of Dairy stakeholders skilled in Value addition<br>No. of milk collection centers rehabilitated | <ul style="list-style-type: none"> <li>• A total of 245 dairy stakeholders; 168 being the youth were skilled in yoghurt making and ice cream processing, quality assurance and regulation. Training materials were procured.</li> </ul> | 221001 Advertising and Public Relations<br>224001 Medical Supplies<br>227001 Travel inland | 4,000<br>47,175<br>11,062 |

#### Reasons for Variation in performance

n/a

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>62,237</b> |
| GoU Development    | 62,237        |
| External Financing | 0             |
| AIA                | 0             |

#### Output: 03 Quality assurance and regulation along the value chain

# Vote:121 Dairy Development Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | US\$<br>Thousand                                     |
|--|---|--|--|
| Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken                                   | <ul style="list-style-type: none"> <li>Proficiency testing, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory.</li> <li>A total of 10 follow up visits on former trainees were conducted in the districts of Kween, Kayunga, Mbale, Manafwa, Bududa, Kumi, Soroti, Nakasongola, Nakaseke, Kyankwanzi, Wakiso to check on their progress in regard to dairy value addition.</li> </ul> | <b>Item</b><br>224001 Medical Supplies<br>225001 Consultancy Services- Short term<br>227002 Travel abroad  | <b>Spent</b><br>34,482<br>7,500<br>5,000             |
| <b>Reasons for Variation in performance</b>  |   |  |  |
| n/a  |   |  |  |
|  |   |  | <b>Total</b>   |
|  |   |  | <b>46,982</b>  |
|  |   |  | GoU Development                                      |
|  |   |  | 46,982   |
|  |   |  | External Financing                                   |
|  |   |  | 0  |
|  |   |  | AIA  |
|  |   |  | 0  |
| <b>Capital Purchases</b>   |   |  |  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>   |   |  |  |
| Paving works for Gulu and Soroti MCCs undertaken, 2 Milk collection centers rehabilitated, Lagoon sewerage system rehabilitated at the factory plant, Entebbe Dairy Training School (EDTS) main hall rehabilitated and equipped, EDTS Hostels rehabilitated. | Supervision of rehabilitation works was done.<br><br>Construction of toilets and shower rooms is on going at Entebbe Dairy Training School.   | <b>Item</b><br>281503 Engineering and Design Studies & Plans for capital works<br>281504 Monitoring, Supervision & Appraisal of capital works<br>312101 Non-Residential Buildings<br>312104 Other Structures | <b>Spent</b><br>14,382<br>28,931<br>51,945<br>24,659 |
| <b>Reasons for Variation in performance</b>  |   |  |  |
| n/a  |   |  |  |
|  |   |  | <b>Total</b>   |
|  |   |  | <b>119,917</b>                                       |
|  |   |  | GoU Development                                      |
|  |   |  | 119,917  |
|  |   |  | External Financing                                   |
|  |   |  | 0  |
|  |   |  | AIA  |
|  |   |  | 0  |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |   |  |  |
| One regional office strengthened   | Procured the motor vehicle  | <b>Item</b><br>312201 Transport Equipment  | <b>Spent</b><br>156,000                              |
| <b>Reasons for Variation in performance</b>  |   |  |  |
| n/a  |   |  |  |
|  |   |  | <b>Total</b>   |
|  |   |  | <b>156,000</b>                                       |
|  |   |  | GoU Development                                      |
|  |   |  | 156,000  |
|  |   |  | External Financing                                   |
|  |   |  | 0  |
|  |   |  | AIA  |
|  |   |  | 0  |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>   |   |  |  |
| Computers and assorted accessories procured  | Procurement process is ongoing.   | <b>Item</b>  | <b>Spent</b>   |

# Vote:121 Dairy Development Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

Procurement process is ongoing.

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| AIA                | 0        |

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office and hostel furniture procured      Procurement process is ongoing.

**Item**      **Spent**

### Reasons for Variation in performance

Procurement process is ongoing.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>0</b>         |
| GoU Development               | 0                |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>674,077</b>   |
| GoU Development               | 674,077          |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>GRAND TOTAL</b>            | <b>2,761,496</b> |
| Wage Recurrent                | 785,200          |
| Non Wage Recurrent            | 1,005,317        |
| GoU Development               | 674,077          |
| External Financing            | 0                |
| AIA                           | 296,902          |

# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand   |
|---|---|--|--------------------|
| <b>Program: 55 Dairy Development and Regulation</b>   |   |  |                    |
| <i>Recurrent Programmes</i>   |   |  |                    |
| <b>Subprogram: 01 Headquarters</b>  |   |  |                    |
| <i>Outputs Provided</i>   |   |  |                    |
| <b>Output: 01 Support to dairy development</b>  |   |  |                    |
| Corporate governance enhanced   | Conducted monitoring and evaluation of the Authority's activities. Updated dairy statistics. Coordinated NTR mobilization and collection activities. Conducted audit exercises. Staff salaries and related costs were paid. | <b>Item</b>  | <b>Spent</b>       |
| Human resource management enhanced  | Prepared and submitted the Budget Framework Paper for FY 2019/20.   | 211102 Contract Staff Salaries                           | 392,600            |
| Staff salaries and related costs paid   | Managed DDA Property. Paid utility bills.   | 211103 Allowances (Inc. Casuals, Temporary)              | 18,747             |
| Annual performance reports printed and distributed  | Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services.  | 212101 Social Security Contributions                     | 37,879             |
| Monitoring and evaluation function strengthened   | Held Board meetings to enhance corporate governance. Top management and technical meetings were held. Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS.                          | 213004 Gratuity Expenses                                 | 112,455            |
| Motor vehicles insured, maintained and repaired   |   | 221001 Advertising and Public Relations                  | 2,000              |
| Internal Audit function strengthened  |   | 221004 Recruitment Expenses                              | 2,500              |
| DDA Security services procured  |   | 221007 Books, Periodicals & Newspapers                   | 1,430              |
| Dairy Sub sector data generation enhanced   |   | 221008 Computer supplies and Information Technology (IT) | 22                 |
| IT promoted   |   | 221009 Welfare and Entertainment                         | 13,577             |
| Internet services procured  |   | 221011 Printing, Stationery, Photocopying and Binding    | 21,250             |
| Computer consumables, assorted stationery, cleaning materials, telephone services, fuel and lubricants procured |   | 221016 IFMS Recurrent costs                              | 500                |
| Utilities paid  |   | 221017 Subscriptions                                     | 1,000              |
| IFMS maintained   |   | 222001 Telecommunications                                | 4,500              |
| Offices fumigated   |   | 223004 Guard and Security services                       | 15,544             |
| Offices rehabilitated   |   | 223005 Electricity                                       | 5,700              |
| Contract committee facilitated  |   | 223006 Water   | 2,299              |
| Projector procured  |   | 224004 Cleaning and Sanitation                           | 5,500              |
| Newspapers procured   |   | 225001 Consultancy Services- Short term                  | 1,100              |
| Office equipment maintained   |   | 227001 Travel inland                                     | 20,390             |
|   |   | 227004 Fuel, Lubricants and Oils                         | 7,586              |
|   |   | 228001 Maintenance - Civil                               | 2,000              |
|   |   | 228002 Maintenance - Vehicles                            | 27,297             |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 3,000              |
|   |   |  | <b>Total</b>       |
|   |   |  | <b>698,877</b>     |
|   |   |  | Wage Recurrent     |
|   |   |  | 392,600            |
|   |   |  | Non Wage Recurrent |
|   |   |  | 296,274            |
|   |   |  | AIA                |
|   |   |  | 10,002             |
| <b>Output: 02 Promotion of dairy production and marketing</b>   |   |  |                    |

### Reasons for Variation in performance

n/a

# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                    | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand |
|---|--|--|------------------|
| Pasture seeds and forage cultivation procured and distributed | <ul style="list-style-type: none"> <li>• A total of 1,246 dairy stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group formation, labor saving technologies and breeding technologies, fodder conservation for dry season feeding, control of tick and tick diseases and dairy standards and regulations in the Districts of Omoro, Nwoya, Gulu, Mukono, Kayunga, Buikwe, Kalungu, Lwengo, Masaka, Bududa, Serere, Kaberamaido, Kween, Sironko, Mbale, Mubende, Soroti, Sheema, Ibanda and Kamwenge Districts.</li> <li>• A total of two (2) dairy farmer groups were created; Purongo Dairy Farmer Group and Mooya Dairy Farmers Group in Pader and Kiruhura Districts respectively.</li> <li>• One milk processing group was formed in Kyankwanzi District.</li> <li>• Conducted benchmarking visits at Gulu Country Dairy to expose Koro Dairy Farmers' Association to better technologies and innovations.</li> <li>• Procured and planted a total of 1200 fodder trees to conserve the environment.</li> <li>• Procured one (1) grass mower for Gulu Dairy Community Youth Umbrella to enable them engage in commercial pasture production for income generation.</li> <li>• Visited 04 dairy farms to follow up on the distributed pasture in Ngora, Soroti and Mbale Districts.</li> <li>• Procured and distributed pasture seeds and planting materials (50 bags of Napier and 58kgs of Lablab) to the farmers in Bududa, Soroti and Ngora Districts.</li> <li>• Participated in World Food Day Celebrations in Nabilatuk District in Karamoja Sub Region.</li> </ul> | <b>Item</b>  | <b>Spent</b>     |
| Dairy stakeholders trained                                    |  | 221001 Advertising and Public Relations                  | 250              |
| Dairy farmer groups formed and strengthened                   |  | 221002 Workshops and Seminars                            | 400              |
| Bench marking visits conducted                                |  | 221005 Hire of Venue (chairs, projector, etc)            | 760              |
| Participate in world food celebrations                        |  | 221008 Computer supplies and Information Technology (IT) | 625              |
| Participate in agricultural trade shows and exhibitions       |  | 221011 Printing, Stationery, Photocopying and Binding    | 1,426            |
| Mansions for the construction of milk parlors paid            |  | 224001 Medical Supplies                                  | 83,355           |
| Dairy stakeholders platforms organised                        |  | 227001 Travel inland                                     | 25,314           |

### Reasons for Variation in performance

n/a

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>112,130</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 92,230         |
| AIA                | 19,900         |

### Output: 03 Quality assurance and regulation along the value chain

# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|---------------|
| Enforcement to strengthen compliance to dairy standards and regulations carried out | <ul style="list-style-type: none"> <li>A total of 1,266 dairy premises/equipment were inspected in Kampala, Mukono, Wakiso, Kayunga, Bbaale, Buikwe, Luwero and Nakasongola, Mbale, Soroti, Kumi, Serere, Amuria, Ngora, Kaberamaido, Lyantonde, Kiruhura, Mbarara, Isingiro, Kabale, Kiruhura, Kabarole, Kasese, Kiboga, Kyankwanzi, Kakumiro, Kibaale Mubende, Hoima, Masindi, and Kiryandongo, Busia/ Malaba and Entebbe.</li> <li>A total of 2,154 milk and milk product samples were analyzed.</li> <li>A total of 324 dairy premises /equipment were registered.</li> <li>A total of 7 market surveillance activities were conducted in Gulu, Luwero, Nakasongola, Kabale, Mbarara and Kiruhura Districts.</li> <li>Two (2) Feedback meeting was held in Masaka to discuss the findings from the previous inspection exercises.</li> <li>Conducted three (3) enforcement operations in Luwero, Nakasongola, Kyankwanzi and Kasese to ensure compliance with dairy standards and regulations.</li> </ul> | <b>Item</b>   | <b>Spent</b>  |
| Milk handling premises,equipment and consignments inspected/registered              |   | 222001 Telecommunications                               | 3,931         |
| Market surveillance activities carried out  |   | 224001 Medical Supplies                                 | 12,288        |
| Participate in Regional and International Dairy initiatives                         |   | 227001 Travel inland                                    | 25,900        |
| Milk and milk product samples analysed  |   | 227002 Travel abroad                                    | 2,500         |
| Two field vehicles procured   |   | 227004 Fuel, Lubricants and Oils                        | 12,716        |

### Reasons for Variation in performance

n/a

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>57,335</b>  |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 56,435         |
| AIA                           | 900            |
| <b>Total For SubProgramme</b> | <b>868,342</b> |
| Wage Recurrent                | 392,600        |
| Non Wage Recurrent            | 444,940        |
| AIA                           | 30,802         |

### Development Projects

#### Project: 1268 Dairy Market Access and Value Addition

##### Outputs Provided

##### Output: 01 Support to dairy development

# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand   |
|--|---|---|--|
| Security and Guard services provided,Utility bills paid,Cleaning Materials,computer consumables,Telephone and internet services,fuel and stationery procured,Motor vehicle maintained and serviced,Medical insurance to staff paid | <ul style="list-style-type: none"> <li>• Paid utility bills</li> <li>• Procured stationery</li> <li>• Security services provided</li> <li>• Staff salaries and related costs were paid.</li> <li>• Maintained and serviced motor vehicles.</li> <li>• Provided guard and security services to the project premises</li> </ul> | <b>Item</b><br>211102 Contract Staff Salaries<br>212101 Social Security Contributions<br>213001 Medical expenses (To employees)<br>213004 Gratuity Expenses<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>222001 Telecommunications<br>222003 Information and communications technology (ICT)<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>224004 Cleaning and Sanitation<br>224006 Agricultural Supplies<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>75,205<br>8,025<br>880<br>13,257<br>10,416<br>1,912<br>900<br>1,350<br>3,779<br>1,685<br>660<br>3,529<br>54<br>3,000 |

### Reasons for Variation in performance

n/a

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>124,652</b> |
| GoU Development    | 124,652        |
| External Financing | 0              |
| AIA                | 0              |

### Output: 02 Promotion of dairy production and marketing

|   |   |   |  |
|---|---|---|--|
| No of Dairy stakeholders skilled in value addition<br>Training materials procured<br>EDTS activities Publicized | <ul style="list-style-type: none"> <li>• A total of 133 dairy stakeholders; 68 being the youth were skilled in yoghurt making and ice cream processing.</li> <li>Training materials were procured.</li> </ul> | <b>Item</b><br>221001 Advertising and Public Relations<br>224001 Medical Supplies<br>227001 Travel inland | <b>Spent</b><br>4,000<br>32,113<br>5,567 |
|---|---|---|--|

### Reasons for Variation in performance

n/a

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>41,680</b> |
| GoU Development    | 41,680        |
| External Financing | 0             |
| AIA                | 0             |

### Output: 03 Quality assurance and regulation along the value chain

# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs        | UShs<br>Thousand                |
|--|---|--|---------------------------------|
| Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory Accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken | <ul style="list-style-type: none"> <li>Proficiency testing, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory.</li> <li>A total of 8 follow up visits on former trainees were conducted in the districts of Kween, Kayunga, Mbale, Manafwa, Bududa, Kumi, Soroti, Nakasongola, Nakaseke, Kyakwanzi, Wakiso to check on their progress in regard to dairy value addition.</li> </ul> | <b>Item</b><br>224001 Medical Supplies<br>227002 Travel abroad | <b>Spent</b><br>20,482<br>2,732 |

### Reasons for Variation in performance

n/a

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>23,214</b> |
| GoU Development    | 23,214        |
| External Financing | 0             |
| AIA                | 0             |

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

|   |  | Item  | Spent  |
|---|--|---|--------|
| Lagoon Sewerage system at the factory plant rehabilitated, Appraising, Monitoring, supervision and evaluation of ongoing works undertaken | Supervision of rehabilitation works was done.  | 281503 Engineering and Design Studies & Plans for capital works | 12,382 |
|   | Construction of toilets and shower rooms is on going at Entebbe Dairy Training School. | 281504 Monitoring, Supervision & Appraisal of capital works     | 15,984 |
|   |  | 312101 Non-Residential Buildings                                | 42,945 |
|   |  | 312104 Other Structures   | 24,659 |

### Reasons for Variation in performance

n/a

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>95,970</b> |
| GoU Development    | 95,970        |
| External Financing | 0             |
| AIA                | 0             |

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The motor vehicle was delivered

| Item                       | Spent   |
|----------------------------|---------|
| 312201 Transport Equipment | 156,000 |

### Reasons for Variation in performance

n/a

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>156,000</b> |
| GoU Development    | 156,000        |
| External Financing | 0              |
| AIA                | 0              |

#### Output: 76 Purchase of Office and ICT Equipment, including Software



# Vote:121 Dairy Development Authority

## QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand              |
|---|------------------------------------|---|-------------------------------|
| 4 Desktop computers and 2 Laptop computers and its accessories procured     | Procurement process is ongoing.    | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                 |                                    |   |                               |
| Procurement process is ongoing.   |                                    |   |                               |
|   |                                    |   | <b>Total</b>                  |
|   |                                    |   | GoU Development               |
|   |                                    |   | External Financing            |
|   |                                    |   | AIA                           |
|   |                                    |   | <b>0</b>                      |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>         |                                    |   |                               |
|   | n/a                                | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                 |                                    |   |                               |
| n/a   |                                    |   |                               |
|   |                                    |   | <b>Total</b>                  |
|   |                                    |   | GoU Development               |
|   |                                    |   | External Financing            |
|   |                                    |   | AIA                           |
|   |                                    |   | <b>0</b>                      |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |                                    |   |                               |
| Assorted office and hostel furniture procured                               | Procurement process is ongoing.    | <b>Item</b>   | <b>Spent</b>                  |
| <i>Reasons for Variation in performance</i>                                 |                                    |   |                               |
| Procurement process is ongoing.   |                                    |   |                               |
|   |                                    |   | <b>Total</b>                  |
|   |                                    |   | GoU Development               |
|   |                                    |   | External Financing            |
|   |                                    |   | AIA                           |
|   |                                    |   | <b>0</b>                      |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
|   |                                    |   | 0                             |
|   |                                    |   | <b>Total For SubProgramme</b> |
|   |                                    |   | <b>441,516</b>                |
|   |                                    |   | GoU Development               |
|   |                                    |   | 441,516                       |
|   |                                    |   | External Financing            |
|   |                                    |   | 0                             |
|   |                                    |   | AIA                           |
|   |                                    |   | 0                             |
|   |                                    |   | <b>GRAND TOTAL</b>            |
|   |                                    |   | <b>1,309,857</b>              |
|   |                                    |   | Wage Recurrent                |
|   |                                    |   | 392,600                       |
|   |                                    |   | Non Wage Recurrent            |
|   |                                    |   | 444,940                       |
|   |                                    |   | GoU Development               |
|   |                                    |   | 441,516                       |
|   |                                    |   | External Financing            |
|   |                                    |   | 0                             |
|   |                                    |   | AIA                           |
|   |                                    |   | 30,802                        |

# Vote:121 Dairy Development Authority

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Program: 55 Dairy Development and Regulation

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Support to dairy development

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--|--------------------|------------------|---------------|
| Corporate governance enhanced  |  |                    |                  |               |
| Human resource management enhanced   |  |                    |                  |               |
| Staff salaries and related costs paid  | 211102 Contract Staff Salaries                           | 1,174              | 0                | 1,174         |
| Monitoring and evaluation function strengthened  | 211103 Allowances (Inc. Casuals, Temporary)              | 3,877              | 0                | 3,877         |
| Motor vehicles insured, maintained and repaired  |  |                    |                  |               |
| Internal Audit function strengthened   | 212101 Social Security Contributions                     | 3,931              | 0                | 3,931         |
| DDA Security services procured   |  |                    |                  |               |
| Dairy Sub sector data generation enhanced  | 221008 Computer supplies and Information Technology (IT) | 19,456             | 0                | 19,456        |
| IT promoted  |  |                    |                  |               |
| Internet services procured   | 221011 Printing, Stationery, Photocopying and Binding    | 3,000              | 0                | 3,000         |
| Computer consumables,assorted stationery,cleaing materials,telephone services,fuel and lubricants procured | 223004 Guard and Security services                       | 3,291              | 0                | 3,291         |
| Utilities paid   | 223005 Electricity                                       | 2,700              | 0                | 2,700         |
| IFMS maintained  |  |                    |                  |               |
| Offices rehabilitated  | 223006 Water   | 4,006              | 0                | 4,006         |
| Contract committee facilitated   |  |                    |                  |               |
| Newspapers procured  | 227001 Travel inland                                     | 3,460              | 0                | 3,460         |
| Office equipment maintained  | 228002 Maintenance - Vehicles                            | 871                | 0                | 871           |
|  | <b>Total</b>   | <b>45,766</b>      | <b>0</b>         | <b>45,766</b> |
|  | <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                                | <i>37,288</i>      | <i>0</i>         | <i>37,288</i> |
|  | <i>AIA</i>   | <i>8,479</i>       | <i>0</i>         | <i>8,479</i>  |

#### Output: 02 Promotion of dairy production and marketing

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---------------------------|--------------------|------------------|---------------|
| Dairy stakeholders trained  |                           |                    |                  |               |
| Dairy farmer groups formed and strengthened   |                           |                    |                  |               |
| Bench marking visits conducted  | 224001 Medical Supplies   | 30,885             | 0                | 30,885        |
| Participate in agricultural trade shows and exhibitions   | 227001 Travel inland      | (730)              | 0                | (730)         |
| Milking buckets,calf feeding buckets,chuff cutters,mowers and hay crates procured and distributed |                           |                    |                  |               |
| Mansions for the construction of milk parlors paid  |                           |                    |                  |               |
| Dairy stakeholders platforms organised  |                           |                    |                  |               |
|   | <b>Total</b>              | <b>30,155</b>      | <b>0</b>         | <b>30,155</b> |
|   | <i>Wage Recurrent</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i> | <i>30,098</i>      | <i>0</i>         | <i>30,098</i> |
|   | <i>AIA</i>                | <i>57</i>          | <i>0</i>         | <i>57</i>     |

#### Output: 03 Quality assurance and regulation along the value chain

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---------------------------|--------------------|------------------|---------------|
| Enforcement to strengthen compliance to dairy standards and regulations carried out |                           |                    |                  |               |
| Milk handling premises,equipment and consignments inspected/registered              | 224001 Medical Supplies   | 63,701             | 0                | 63,701        |
| Market surveillance activities carried out  | 227001 Travel inland      | 360                | 0                | 360           |
| Participate in Regional and International Dairy initiatives                         | 227002 Travel abroad      | 11,437             | 0                | 11,437        |
| Milk and milk product samples analysed  |                           |                    |                  |               |
| National Dairy Quality Awards conducted   |                           |                    |                  |               |
|   | <b>Total</b>              | <b>75,498</b>      | <b>0</b>         | <b>75,498</b> |
|   | <i>Wage Recurrent</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>Non Wage Recurrent</i> | <i>63,701</i>      | <i>0</i>         | <i>63,701</i> |
|   | <i>AIA</i>                | <i>11,797</i>      | <i>0</i>         | <i>11,797</i> |

# Vote:121 Dairy Development Authority

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Development Projects

#### Project: 1268 Dairy Market Access and Value Addition

##### Outputs Provided

#### Output: 01 Support to dairy development

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|---|--------------------|------------------|---------------|
| Security and Guard services provided, Utility bills paid, Cleaning Materials, computer consumables, Telephone and internet services, fuel and stationery procured, Motor vehicle maintained and serviced, Medical insurance to staff paid | 211102 Contract Staff Salaries                        | 20,783             | 0                | 20,783        |
|   | 212101 Social Security Contributions                  | 1,002              | 0                | 1,002         |
|   | 213004 Gratuity Expenses                              | 10,617             | 0                | 10,617        |
|   | 221011 Printing, Stationery, Photocopying and Binding | 5,194              | 0                | 5,194         |
|   | 223004 Guard and Security services                    | 5,221              | 0                | 5,221         |
|   | 223005 Electricity                                    | 2,425              | 0                | 2,425         |
|   | <b>Total</b>  | <b>45,242</b>      | <b>0</b>         | <b>45,242</b> |
|   | <i>GoU Development</i>                                | <i>45,242</i>      | <i>0</i>         | <i>45,242</i> |
|   | <i>External Financing</i>                             | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

#### Output: 02 Promotion of dairy production and marketing

No of Dairy stakeholders skilled in value addition  
Training materials procured  
EDTS activities Publicized

#### Output: 03 Quality assurance and regulation along the value chain

|  | <b>Item</b>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
| Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory Accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken | 224001 Medical Supplies                 | 23,519             | 0                | 23,519        |
|  | 225001 Consultancy Services- Short term | 7,500              | 0                | 7,500         |
|  | <b>Total</b>                            | <b>31,019</b>      | <b>0</b>         | <b>31,019</b> |
|  | <i>GoU Development</i>                  | <i>31,019</i>      | <i>0</i>         | <i>31,019</i> |
|  | <i>External Financing</i>               | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>AIA</i>                              | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
| Appraising, Monitoring, supervision and evaluation of ongoing works undertaken | 281503 Engineering and Design Studies & Plans for capital works | 8,819              | 0                | 8,819          |
|  | 312101 Non-Residential Buildings                                | 656,405            | 0                | 656,405        |
|  | 312104 Other Structures   | 43,341             | 0                | 43,341         |
|  | <b>Total</b>  | <b>708,565</b>     | <b>0</b>         | <b>708,565</b> |
|  | <i>GoU Development</i>  | <i>708,565</i>     | <i>0</i>         | <i>708,565</i> |
|  | <i>External Financing</i>                                       | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:121 Dairy Development Authority

## QUARTER 3: Revised Workplan

| <i>UShs Thousand</i>  | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|---|--|---|------------------|----------------|
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |  |   |                  |                |
|   | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|   | 312213 ICT Equipment                   | 15,000  | 0                | 15,000         |
|   | <b>Total</b>                           | <b>15,000</b>   | <b>0</b>         | <b>15,000</b>  |
|   | <i>GoU Development</i>                 | <i>15,000</i>   | <i>0</i>         | <i>15,000</i>  |
|   | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>       |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |   |                  |                |
|   | <b>Item</b>                            | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|   | 312203 Furniture & Fixtures            | 10,000  | 0                | 10,000         |
|   | <b>Total</b>                           | <b>10,000</b>   | <b>0</b>         | <b>10,000</b>  |
|   | <i>GoU Development</i>                 | <i>10,000</i>   | <i>0</i>         | <i>10,000</i>  |
|   | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                             | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <b>GRAND TOTAL</b>                     | <b>961,245</b>  | <b>0</b>         | <b>961,245</b> |
|   | <i>Wage Recurrent</i>                  | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <i>Non Wage Recurrent</i>              | <i>131,087</i>  | <i>0</i>         | <i>131,087</i> |
|   | <i>GoU Development</i>                 | <i>809,826</i>  | <i>0</i>         | <i>809,826</i> |
|   | <i>External Financing</i>              | <i>0</i>  | <i>0</i>         | <i>0</i>       |
|   | <i>AIA</i>                             | <i>20,332</i>   | <i>0</i>         | <i>20,332</i>  |