

# Vote:121 Dairy Development Authority

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	0.393	0.393	0.393	25.0%	25.0%	100.0%
Non Wage	2.266	0.350	0.350	0.335	15.5%	14.8%	95.7%
Dev. GoU	2.130	0.161	0.161	0.147	7.6%	6.9%	91.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>5.966</b>	<b>0.904</b>	<b>0.904</b>	<b>0.875</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.966</b>	<b>0.904</b>	<b>0.904</b>	<b>0.875</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.966</b>	<b>0.904</b>	<b>0.904</b>	<b>0.875</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>
<i>A.I.A Total</i>	1.000	0.056	0.056	0.040	5.6%	4.0%	71.5%
<b>Grand Total</b>	<b>6.966</b>	<b>0.960</b>	<b>0.960</b>	<b>0.915</b>	<b>13.8%</b>	<b>13.1%</b>	<b>95.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.966</b>	<b>0.960</b>	<b>0.960</b>	<b>0.915</b>	<b>13.8%</b>	<b>13.1%</b>	<b>95.3%</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	6.97	0.96	0.92	13.8%	13.1%	95.3%
<b>Total for Vote</b>	<b>6.97</b>	<b>0.96</b>	<b>0.92</b>	<b>13.8%</b>	<b>13.1%</b>	<b>95.3%</b>

### Matters to note in budget execution

The Authority lost UGX 648m in budget cuts during the preparation of the MPS for FY 2017/18 . More so, the final budget for Quarter One as per approved cash flow plan was partially released by Ministry of Finance , Planning and Economic Development . This made it difficult for the Authority to achieve atleast 25% on all planned activities especially on key performance indicators.

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>0.015 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: There was delay in invoicing for security and guard services and payment will be made in Quarter 2.	
<i>Items</i>	
<b>6,605,468.000 UShs</b>	223004 Guard and Security services

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Reason: The invoices delayed and payment will be made in Quarter 2	
<b>5,011,251.000 UShs</b>	212101 Social Security Contributions
Reason: n/a	
<b>2,525,031.000 UShs</b>	228002 Maintenance - Vehicles
Reason: n/a	
<b>800,000.000 UShs</b>	223006 Water
Reason: n/a	
<b>54,174.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: n/a	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i>
Reason: There was delay in invoicing for the payment of Guard and Security services. Payment will be made in Q2.	
<i>Items</i>	
<b>4,500,000.000 UShs</b>	223004 Guard and Security services
Reason: There was delay in invoicing for the payment of Guard and Security services. Payment will be made in Q2.	
<b>2,591,828.000 UShs</b>	212101 Social Security Contributions
Reason: n/a	
<b>2,389,927.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: n/a	
<b>1,670,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: n/a	
<b>875,000.000 UShs</b>	223005 Electricity
Reason: n/a	
<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 value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Production volume of quality and marketable milk and milk products.	Percentage	5%	

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## QUARTER 1: Highlights of Vote Performance

Proportion of milk and milk products conforming and complying to standards and regulations.	Percentage	2%	
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**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 55 Dairy Development and Regulation</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 02 Promotion of dairy production and marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	3200	577
No. of milk collection centres rehabilitated and functional	Number	0	0
No. of milk handling equipment/utensils procured and distributed	Number	300	0
<b>KeyOutPut : 03 Quality assurance and regulation along the value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of dairy premises/equipment/consignments inspected	Number	1800	449
No. of dairy premises/equipment/importers/exporters registered	Number	1003	306
No. of milk and milk product samples analyzed	Number	2500	424
<b>Sub Programme : 1268 Dairy Market Access and Value Addition</b>			
<b>KeyOutPut : 02 Promotion of dairy production and marketing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of dairy stakeholders trained/skilled along the dairy value chain	Number		38
No. of milk collection centres rehabilitated and functional	Number	2	0
No. of milk handling equipment/utensils procured and distributed	Number		0
<b>KeyOutPut : 03 Quality assurance and regulation along the value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of dairy premises/equipment/consignments inspected	Number		
No. of dairy premises/equipment/importers/exporters registered	Number		
No. of milk and milk product samples analyzed	Number		

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

- The Authority was able to skill 615 dairy stakeholders along the value chain country wide; of which 38 were specifically skilled in value addition at Entebbe Dairy Training School.
- Embarked on the process to complete the rehabilitation of Soroti milk collection center and BoQs to rehabilitate Gulu milk collection center have been developed.
- Ensured compliance to dairy standards and regulations and consequently , 449 dairy premises , equipment and consignments were inspected while 306 dairy premises were registered.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0155 Dairy Development and Regulation</b>	<b>5.97</b>	<b>0.90</b>	<b>0.88</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>
<b>Class: Outputs Provided</b>	<b>4.97</b>	<b>0.90</b>	<b>0.87</b>	<b>18.1%</b>	<b>17.5%</b>	<b>96.8%</b>
015501 Support to dairy development	3.61	0.81	0.78	22.4%	21.6%	96.4%
015502 Promotion of dairy production and marketing	0.89	0.04	0.04	4.3%	4.3%	100.0%
015503 Quality assurance and regulation along the value chain	0.47	0.05	0.05	11.4%	11.3%	99.8%
<b>Class: Capital Purchases</b>	<b>0.99</b>	<b>0.01</b>	<b>0.00</b>	<b>0.5%</b>	<b>0.5%</b>	<b>99.0%</b>
015572 Government Buildings and Administrative Infrastructure	0.47	0.01	0.00	1.1%	1.1%	99.0%
015576 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	0.0%	0.0%	0.0%
015577 Purchase of Specialised Machinery & Equipment	0.44	0.00	0.00	0.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	0.0%
015579 Acquisition of Other Capital Assets	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.97</b>	<b>0.90</b>	<b>0.88</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>4.97</b>	<b>0.90</b>	<b>0.87</b>	<b>18.1%</b>	<b>17.5%</b>	<b>96.8%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.46	0.46	25.0%	24.9%	99.5%
211103 Allowances	0.07	0.02	0.02	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.19	0.05	0.04	25.0%	20.9%	83.6%
213001 Medical expenses (To employees)	0.16	0.03	0.03	19.8%	19.8%	100.0%
213004 Gratuity Expenses	0.51	0.13	0.13	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	11.8%	11.8%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	22.9%	22.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	0.0%	0.0%	0.0%

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221009 Welfare and Entertainment	0.16	0.02	0.02	11.5%	11.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	9.7%	9.7%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.01	14.6%	14.6%	100.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	12.0%	12.0%	100.0%
223004 Guard and Security services	0.09	0.02	0.01	25.0%	13.3%	53.1%
223005 Electricity	0.03	0.00	0.00	10.4%	7.8%	75.4%
223006 Water	0.02	0.00	0.00	12.9%	5.8%	45.1%
224001 Medical and Agricultural supplies	0.57	0.02	0.02	3.2%	3.2%	100.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	13.8%	13.1%	94.5%
225001 Consultancy Services- Short term	0.10	0.02	0.02	17.0%	17.0%	100.0%
226001 Insurances	0.04	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.26	0.05	0.05	20.7%	20.7%	99.9%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.03	0.03	26.1%	25.3%	97.2%
228001 Maintenance - Civil	0.38	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.06	0.02	0.01	25.0%	18.2%	72.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	5.4%	5.4%	100.0%
<b>Class: Capital Purchases</b>	<b>0.99</b>	<b>0.01</b>	<b>0.00</b>	<b>0.5%</b>	<b>0.5%</b>	<b>99.0%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.00	25.0%	24.8%	99.0%
312101 Non-Residential Buildings	0.45	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.51	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.97</b>	<b>0.90</b>	<b>0.88</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</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>5.97</b>	<b>0.90</b>	<b>0.88</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.84	0.74	0.73	19.4%	19.0%	98.0%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	0.16	0.15	7.6%	6.9%	91.4%
<b>Total for Vote</b>	<b>5.97</b>	<b>0.90</b>	<b>0.88</b>	<b>15.2%</b>	<b>14.7%</b>	<b>96.8%</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 1: 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
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### Program: 55 Dairy Development and Regulation

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Support to dairy development

Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Conducted monitoring and evaluation of the Authority's activities Carried out value for money audit and stock taking exercises. Conducted revenue mobilization exercises country wide. Updated dairy statistics. Prepared annual performance report for FY 2016/17. Staff salaries and related costs were paid. Paid utility bills. Serviced and maintained all DDA vehicles. Procured assorted stationery and printing materials Held Board meetings to enhance corporate governance. Top management and technical meetings were held. Conducted monitoring and evaluation of the Authority's activities Carried out value for money audit and stock taking exercises. Conducted revenue mobilization exercises country wide. Updated dairy statistics. Prepared annual performance report for FY 2016/17. Staff salaries and related costs were paid. Paid utility bills. Serviced and maintained all DDA vehicles. Procured assorted stationery and printing materials Held Board meetings to enhance corporate governance. Top management and technical meetings were held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	423,664
		211103 Allowances	18,744
		212101 Social Security Contributions	34,249
		213001 Medical expenses (To employees)	32,000
		213004 Gratuity Expenses	107,965
		221001 Advertising and Public Relations	2,000
		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	14,000
		221016 IFMS Recurrent costs	750
		222001 Telecommunications	4,500
		222003 Information and communications technology (ICT)	6,000
		223004 Guard and Security services	12,595
		223005 Electricity	2,000
		223006 Water	1,200
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	30,307
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	9,475
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>712,848</b>
Wage Recurrent	392,600
Non Wage Recurrent	280,377
<i>AIA</i>	39,871

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

Farmers trained in good dairy farming 577 dairy stakeholders were trained in

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
practices,hygienic milk production ,handling and testing,silage and hay making, Critical dairy inputs and equipment procured and distributed.	good dairy farming practices, feed production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling in Nakapiripirit, Kotido , Bulambuli , Sironko , Kaabong ,Nakaseke, Nakasongola, Gulu, Oyam, Apac, Kitgum, Isingiro and Lyantonde .Attended; Four (4) high level dialogue meetings with SNV and the Ministry of Education and Sports to discuss School Feeding Program and also had an opportunity to specifically discuss the School Milk Program that is being piloted in South Western region by DDA in partnership with SNV, Attended general meeting for Bushika Integrated Area Cooperative Enterprise (Bududa) and advised members on milk bulking and marketing techniques.DDA participated; And shared dairy information and technologies during Taxpayers' Appreciation Week organized by Uganda Revenue Authority, Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17, In the East Africa Secondary Schools Sports Competition held in Gulu district; in which milk consumption campaign targeting 10,000 spectators was conducted in collaboration with Brookside Dairies, In a water for production workshop convened by the Ministry of Water and Environment in Mbarara; that was aiming at finding solutions to water for livestock production challenges in South Western region. Nyamurungi Dairy farmer group was created in Isingiro District with initial membership of 32 dairy stakeholders.DDA in collaboration with SNV/ Tide and Agri profocus convened and facilitated multi stakeholder platforms to discuss challenges that are affecting the development of the dairy sub sector in Mbarara, Kiruhura, Sheema, Bushenyi, Isingiro and Ntungamo Districts. 577 dairy stakeholders were trained in good dairy farming practices, feed production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling in Nakapiripirit, Kotido , Bulambuli , Sironko , Kaabong ,Nakaseke, Nakasongola, Gulu, Oyam, Apac, Kitgum, Isingiro and Lyantonde .Attended; Four (4) high level dialogue meetings with SNV and the Ministry of Education and Sports to discuss School Feeding Program and also had an opportunity to specifically discuss the	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,370 1,210 12,000 5,133

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

School Milk Program that is being piloted in South Western region by DDA in partnership with SNV, Attended general meeting for Bushika Integrated Area Cooperative Enterprise (Bududa) and advised members on milk bulking and marketing techniques.DDA participated; And shared dairy information and technologies during Taxpayers' Appreciation Week organized by Uganda Revenue Authority, Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17, In the East Africa Secondary Schools Sports Competition held in Gulu district; in which milk consumption campaign targeting 10,000 spectators was conducted in collaboration with Brookside Dairies, In a water for production workshop convened by the Ministry of Water and Environment in Mbarara; that was aiming at finding solutions to water for livestock production challenges in South Western region. Nyamurungi Dairy farmer group was created in Isingiro District with initial membership of 32 dairy stakeholders.DDA in collaboration with SNV/ Tide and Agri profocus convened and facilitated multi stakeholder platforms to discuss challenges that are affecting the development of the dairy sub sector in Mbarara, Kiruhura, Sheema, Bushenyi, Isingiro and Ntungamo Districts.

### Reasons for Variation in performance

At 25% on all key performance indicators was not realized due to partial releases by Ministry of Finance , Planning and Economic Development.

<b>Total</b>	<b>20,713</b>
Wage Recurrent	0
Non Wage Recurrent	20,713
<i>AIA</i>	0

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



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## QUARTER 1: 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 premises, consignments and equipment inspected registered and licensed, Quality and safety of milk and milk products enhanced, Dairy standards and regulations enforced, market surveillance carried out, quality and safety awareness campaigns conducted.	<p>A total of 306 dairy premises/equipment registered country wide.</p> <p>A total of 449 inspections were conducted in the Districts of Budaka, Kaliro, Mayuge, Pallisa, Busia, Wakiso, Mbale, Soroti, Kumi, Gomba, Mityana, Sembabule, Masaka, Bukombasimbi, Lwengo, Mubende, Kakumiro, Kiboga, Kyankwanzi, Ibanda, Kasese and Kiruhura.</p> <p>A total of 5 market surveillance visits were conducted in Gulu, Mbarara, Soroti and Kampala.</p> <p>A total of 7 enforcement operations carried out in the Districts of Kasese, Kabarole, Ibanda, Mbale, Soroti, Iganga, Kaliro and Buyende.</p> <p>A total of 424 milk and milk product samples were analyzed country wide.</p> <p>A total of 5 milk collection centers were assessed on the readiness to test run the Quality Based Milk Payment System (QBMPS) in South Western region.</p> <p>Held a meeting with dairy processors, SNV and Milk Collection Centres under the pilot QBMPS; about operationalization of Quality Based Milk Payment System stakeholder meeting.</p> <p>Sensitized dairy stakeholders on dairy standards and regulations during the “power of milk” exhibition at Igongo Cultural Center.</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical and Agricultural supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>5,000</p> <p>6,000</p> <p>12,000</p> <p>11,171</p>

### Reasons for Variation in performance

At 25% on all key performance indicators was not realized due to partial releases by Ministry of Finance, Planning and Economic Development.

<b>Total</b>	<b>34,171</b>
Wage Recurrent	0
Non Wage Recurrent	34,171
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>767,732</b>
Wage Recurrent	392,600
Non Wage Recurrent	335,261
<i>AIA</i>	39,871

### Development Projects

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## QUARTER 1: 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
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### Project: 1268 Dairy Market Access and Value Addition

#### Outputs Provided

#### Output: 01 Support to dairy development

Staff salaries & related costs paid, staff welfare provided, Motor vehicles repaired & maintained, Fuel, Assorted stationery, Internet services, property insurances, assorted cleaning materials, security services procured, Electricity, water & telephone bills paid	Provided security and guard services to the project premises, paid utility bills, procured cleaning materials, maintained and serviced motor vehicles, Paid staff salaries and related costs like Gratuity and NSSF, provided medical insurance to the staff, provided staff welfare, procured stationery, procured telephone and internet services, procured computer consumables.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,849
		212101 Social Security Contributions	4,632
		213004 Gratuity Expenses	19,804
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	375
		223005 Electricity	675
		224004 Cleaning and Sanitation	1,200
		227004 Fuel, Lubricants and Oils	2,318
		228002 Maintenance - Vehicles	1,830

#### Reasons for Variation in performance

<b>Total</b>	<b>105,433</b>
GoU Development	105,433
External Financing	0
AIA	0

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

Entebbe Dairy Training School rehabilitation works completed. Laboratory equipment and reagents procured. Assorted training materials procured and trainings conducted, Number of bench marking trips undertaken, Participated in the trade shows.	Assorted training were materials procured. 38 dairy stakeholders (15 females and 23 males) were skilled in Yoghurt production, Quality Control and Assurance. 19 blinds and 20 curtain pieces were procured.	Item	Spent
		224001 Medical and Agricultural supplies	12,100
		227001 Travel inland	5,534

#### Reasons for Variation in performance

<b>Total</b>	<b>17,634</b>
GoU Development	17,634
External Financing	0
AIA	0

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

# Vote:121 Dairy Development Authority

## QUARTER 1: 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\$ Thousand
Implementation of dairy standards and regulations strengthened Project Quality assurance strengthened, Accredited National Dairy Analytical Laboratory, Follow up visits to the trained and skilled dairy stakeholders, Monitoring exercises undertaken.	BoQs were developed, 4 follow up field monitoring trips on trainees were conducted in the districts of Manafwa, Sironko, Bududa, Soroti, Lira, Kitgum, Gulu, Amolator, Kyankwanzi, Nakasongola, Wakiso, Kampala, Mbarara, Mityana, Ibanda, Lyantonde, Rakai, Kiboga, Masaka, Bushenyi and Nakaseke. Accreditation of the National Dairy Analytical Laboratory is in advanced stages.	<b>Item</b> 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 17,125 2,155

### Reasons for Variation in performance

<b>Total</b>	<b>19,280</b>
GoU Development	19,280
External Financing	0
AIA	0

### Capital Purchases

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

2 milk collection centers rehabilitated, pavement for Masindi and Bbaale mcs made, One regional office established in the north .	Paving works were undertaken on Bbaale Milk Collection Center (MCC), 2 supervision of civil works done, Regional Offices were supported, and Rehabilitation of the Soroti MCC is ongoing. BoQs for the rehabilitation of Gulu MCC have been developed	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 4,952
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### Reasons for Variation in performance

<b>Total</b>	<b>4,952</b>
GoU Development	4,952
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>147,299</b>
GoU Development	147,299
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>915,031</b>
Wage Recurrent	392,600
Non Wage Recurrent	335,261
GoU Development	147,299
External Financing	0
AIA	39,871

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 55 Dairy Development and Regulation

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Support to dairy development

		Item	Spent
Provide security and guard services to DDA Offices and property , pay water and electricity bills , procure cleaning materials , procure short term consultancy services , provide motor vehicle insurance ,provide fuel and motor vehicle lubricants , maintain and service motor vehicles. Carry out data collection and M & E activities, conduct revenue mobilization and on spot checks on DDA regional offices, conduct value for money audits and board of survey, rehabilitate DDA property, carry out benchmarking activities.	Conducted monitoring and evaluation of the Authority's activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	423,664
Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff , hold Board and Contract committee meetings , procure computer consumables and anti-virus, procure printing materials, maintain IFMS, subscribe to professional bodies, procure telephone services plus email and website hosting, provide internet services. Procure office stationery	Carried out value for money audit and stock taking exercises.	211103 Allowances	18,744
Procure office stationery	Conducted revenue mobilization exercises country wide.	212101 Social Security Contributions	34,249
	Updated dairy statistics.	213001 Medical expenses (To employees)	32,000
	Prepared annual performance report for FY 2016/17.	213004 Gratuity Expenses	107,965
	Staff salaries and related costs were paid.	221001 Advertising and Public Relations	2,000
	Paid utility bills.	221007 Books, Periodicals & Newspapers	900
	Serviced and maintained all DDA vehicles.	221009 Welfare and Entertainment	14,000
	Procured assorted stationery and printing materials	221016 IFMS Recurrent costs	750
	Held Board meetings to enhance corporate governance.	222001 Telecommunications	4,500
	Top management and technical meetings were held.	222003 Information and communications technology (ICT)	6,000
		223004 Guard and Security services	12,595
	Conducted monitoring and evaluation of the Authority's activities	223005 Electricity	2,000
	Carried out value for money audit and stock taking exercises.	223006 Water	1,200
	Conducted revenue mobilization exercises country wide.	224004 Cleaning and Sanitation	4,000
	Updated dairy statistics.	227001 Travel inland	30,307
	Prepared annual performance report for FY 2016/17.	227004 Fuel, Lubricants and Oils	6,500
	Staff salaries and related costs were paid.	228002 Maintenance - Vehicles	9,475
	Paid utility bills.	228003 Maintenance – Machinery, Equipment & Furniture	2,000
	Serviced and maintained all DDA vehicles.		
	Procured assorted stationery and printing materials		
	Held Board meetings to enhance corporate governance.		
	Top management and technical meetings were held.		

#### Reasons for Variation in performance

n/a

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>712,848</b>
		Wage Recurrent	392,600
		Non Wage Recurrent	280,377
		<b>AIA</b>	<b>39,871</b>

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

		Item	Spent
Skilling dairy stakeholders along the dairy value chain.	577 dairy stakeholders were trained in good dairy farming practices, feed production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling in Nakapiripirit, Kotido, Bulambuli, Sironko, Kaabong, Nakaseke, Nakasongola, Gulu, Oyam, Apac, Kitgum, Isingiro and Lyantonde.	221002 Workshops and Seminars	2,370
Publishing DDA services in daily newspapers.	Attended; Four (4) high level dialogue meetings with SNV and the Ministry of Education and Sports to discuss School Feeding Program and also had an opportunity to specifically discuss the School Milk Program that is being piloted in South Western region by DDA in partnership with SNV. Attended general meeting for Bushika Integrated Area Cooperative Enterprise (Bududa) and advised members on milk bulking and marketing techniques. DDA participated; And shared dairy information and technologies during Taxpayers' Appreciation Week organized by Uganda Revenue Authority, Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17, In the East Africa Secondary Schools Sports Competition held in Gulu district; in which milk consumption campaign targeting 10,000 spectators was conducted in collaboration with Brookside Dairies, In a water for production workshop convened by the Ministry of Water and Environment in Mbarara; that was aiming at finding solutions to water for livestock production challenges in South Western region.	221005 Hire of Venue (chairs, projector, etc)	1,210
Participate in agriculture shows.	Nyamurungi Dairy farmer group was created in Isingiro District with initial membership of 32 dairy stakeholders. DDA in collaboration with SNV/ Tide and Agri profocus convened and facilitated multi stakeholder platforms to discuss challenges that are affecting the development of the dairy sub sector in Mbarara, Kiruhura, Sheema, Bushenyi, Isingiro and Ntungamo Districts.	227001 Travel inland	12,000
Train small scale processors / cottages in product development and entrepreneurship.		227004 Fuel, Lubricants and Oils	5,133
Procure seeds for pasture and forage cultivation,			
Construct milking parlors.			
Skilling dairy stakeholders along the dairy value chain.			
Publishing DDA services in daily newspapers.			
Participate in agriculture shows.			
Train small scale processors / cottages in product development and entrepreneurship.			
Procure seeds for pasture and forage cultivation,			
Construct milking parlors.			
	577 dairy stakeholders were trained in good dairy farming practices, feed production and management, cooperative		

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

benefits and group dynamics, dry season feeding and hygienic milk production and handling in Nakapiripirit, Kotido, Bulambuli, Sironko, Kaabong, Nakaseke, Nakasongola, Gulu, Oyam, Apac, Kitgum, Isingiro and Lyantonde. Attended; Four (4) high level dialogue meetings with SNV and the Ministry of Education and Sports to discuss School Feeding Program and also had an opportunity to specifically discuss the School Milk Program that is being piloted in South Western region by DDA in partnership with SNV. Attended general meeting for Bushika Integrated Area Cooperative Enterprise (Bududa) and advised members on milk bulking and marketing techniques. DDA participated; And shared dairy information and technologies during Taxpayers' Appreciation Week organized by Uganda Revenue Authority, Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17. In the East Africa Secondary Schools Sports Competition held in Gulu district; in which milk consumption campaign targeting 10,000 spectators was conducted in collaboration with Brookside Dairies. In a water for production workshop convened by the Ministry of Water and Environment in Mbarara; that was aiming at finding solutions to water for livestock production challenges in South Western region. Nyamurungi Dairy farmer group was created in Isingiro District with initial membership of 32 dairy stakeholders. DDA in collaboration with SNV/ Tide and Agri profocus convened and facilitated multi stakeholder platforms to discuss challenges that are affecting the development of the dairy sub sector in Mbarara, Kiruhura, Sheema, Bushenyi, Isingiro and Ntungamo Districts.

### Reasons for Variation in performance

At 25% on all key performance indicators was not realized due to partial releases by Ministry of Finance, Planning and Economic Development.

<b>Total</b>	<b>20,713</b>
Wage Recurrent	0
Non Wage Recurrent	20,713
<i>A/A</i>	0

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

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out inspection of milk handling premises , equipment and consignments, registration of milk handling premises and equipment , carry out enforcement and market surveillance activities , analyze milk and milk product samples , carry out arbitration exercises. Participate in international dairy standards initiatives. Follow up on field activities and enforcement of the set standards and regulations to ensure compliance Conduct quality meetings. Print inspection manuals and regulatory guidelines. Carry out safety and quality public awareness campaigns on TV and radio Procure laboratory equipment, reagents and consumables, recognize excellence in the dairy industry while giving special attention to youth and women groups and the disabled.	A total of 306 dairy premises/equipment registered country wide. A total of 449 inspections were conducted in the Districts of Budaka,Kaliro,Mayuge,Pallisa,Busia,Wakiso,Mbale,Soroti,Kumi,Gomba,Mityana,Sembabule,Masaka,Bukombasimbi,Lwengo ,Mubende,Kakumiro,Kiboga, Kyankwanzi, Ibanda, Kasese and Kiruhura.  A total of 5 market surveillance visit were conducted in Gulu, Mbarara, Soroti and Kampala.  A total of 7 enforcement operations carried out in the Districts of Kasese, Kabarole, Ibanda, Mbale, Soroti, Iganga, Kaliro and Buyende. A total of 424 milk and milk product samples were analyzed country wide.  A total of 5 milk collection centers were assessed on the readiness to test run the Quality Based Milk Payment System (QBMPs) in South Western region. Held a meeting with dairy processors, SNV and Milk Collection Centres under the pilot QBMPs; about operationalization of Quality Based Milk Payment System stakeholder meeting. Sensitized dairy stakeholders on dairy standards and regulations during the “power of milk” exhibition at Igongo Cultural Center.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 6,000 12,000 11,171

### Reasons for Variation in performance

At 25% on all key performance indicators was not realized due to partial releases by Ministry of Finance , Planning and Economic Development.

<b>Total</b>	<b>34,171</b>
Wage Recurrent	0
Non Wage Recurrent	34,171
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>767,732</b>
Wage Recurrent	392,600
Non Wage Recurrent	335,261
<i>AIA</i>	39,871

### Development Projects

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

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Support to dairy development

	Item	Spent
Provide security and guard services to the project premises, pay water and electricity bills, procure cleaning materials, provide fuel and motor vehicle lubricants, maintain and service motor vehicles.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,849
Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff, provide staff welfare, procure stationery, procure computer consumables and antivirus, procure printing materials, procure telephone and internet services.	212101 Social Security Contributions	4,632
Engrave property	213004 Gratuity Expenses	19,804
	221009 Welfare and Entertainment	4,000
	222001 Telecommunications	750
	222003 Information and communications technology (ICT)	375
	223005 Electricity	675
	224004 Cleaning and Sanitation	1,200
	227004 Fuel, Lubricants and Oils	2,318
	228002 Maintenance - Vehicles	1,830

#### Reasons for Variation in performance

<b>Total</b>	<b>105,433</b>
GoU Development	105,433
External Financing	0
AIA	0

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

	Item	Spent
Procure assorted training materials.	224001 Medical and Agricultural supplies	12,100
Procure laboratory equipment and reagents.	227001 Travel inland	5,534
Participate in trade shows.		
Skilling of dairy stake holders in value addition, Quality Control and Assurance.		
Bench marking visits to outside countries.		
Continue with electrification works.		
Carry out ceiling works of the school.		
Procure windows, doors and burglar proofing.		
Air conditioning of the classrooms.		

#### Reasons for Variation in performance

<b>Total</b>	<b>17,634</b>
GoU Development	17,634
External Financing	0
AIA	0

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



# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure short term consultancy services - Develop BOQs	BoQs were developed, 4 follow up field monitoring trips on trainees were conducted in the districts of Manafwa, Sironko, Bududa, Soroti, Lira, Kitgum, Gulu, Amolator, Kyankwanzi, Nakasongola, Wakiso, Kampala, Mbarara, Mityana, Ibanda, Lyantonde, Rakai, Kiboga, Masaka, Bushenyi and Nakaseke.	<b>Item</b>	<b>Spent</b>
Accreditation of the National Dairy Analytical Laboratory	Accreditation of the National Dairy Analytical Laboratory is in advanced stages.	225001 Consultancy Services- Short term	17,125
Monitor and follow up on trainees.		227001 Travel inland	2,155

### Reasons for Variation in performance

<b>Total</b>	<b>19,280</b>
GoU Development	19,280
External Financing	0
AIA	0

### Capital Purchases

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

Support the establishment of a regional office.	Paving works were undertaken on Bbaale Milk Collection Center (MCC), 2 supervision of civil works done, Regional Offices were supported, and Rehabilitation of the Soroti MCC is ongoing. BoQs for the rehabilitation of Gulu MCC have been developed	<b>Item</b>	<b>Spent</b>
Rehabilitate rural milk collection centers.		281504 Monitoring, Supervision & Appraisal of capital works	4,952
Supervise, monitor and evaluate project activities.			
Paving Masindi and Bbaale MCCs.			

### Reasons for Variation in performance

<b>Total</b>	<b>4,952</b>
GoU Development	4,952
External Financing	0
AIA	0

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

n/a	5 computers plus their accessories were procured.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a	Procurements were awarded for the supply of Batch Pasteurizer, Yoghurt and Ice Cream production, Cheese production lines, Plate heat exchanger and Homogenizer and delivery will be in Quarter 2	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
n/a	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Procure a 80KVA generator	Procurement process for a 80KVA generator is on going	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
			<b>Total For SubProgramme 147,299</b>
			GoU Development 147,299
			External Financing 0
			AIA 0
			<b>GRAND TOTAL 915,032</b>
			Wage Recurrent 392,600
			Non Wage Recurrent 335,261
			GoU Development 147,299
			External Financing 0
			AIA 39,871

# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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>
Provide security and guard services to DDA Offices and property, pay water and electricity bills, procure cleaning materials, procure short term consultancy services, provide motor vehicle insurance, provide fuel and motor vehicle lubricants, maintain and service motor vehicles.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,059	0	3,059
Carry out data collection and M & E activities, conduct revenue mobilization and on spot checks on DDA regional offices, conduct value for money audits and board of survey, rehabilitate DDA property, carry out benchmarking activities.	212101 Social Security Contributions	5,011	0	5,011
Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff, hold Board and Contract committee meetings, procure computer consumables and anti-virus, procure printing materials, maintain IFMS, subscribe to professional bodies, procure telephone services plus email and website hosting, provide internet services.	223004 Guard and Security services	6,605	0	6,605
Procure office stationery	223006 Water	800	0	800
	227001 Travel inland	12,845	0	12,845
	228002 Maintenance - Vehicles	2,525	0	2,525
	<b>Total</b>	<b>30,846</b>	<b>0</b>	<b>30,846</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,942</b>	<b>0</b>	<b>14,942</b>
	<b>AIA</b>	<b>15,904</b>	<b>0</b>	<b>15,904</b>

Provide security and guard services to DDA Offices and property, pay water and electricity bills, procure cleaning materials, procure short term consultancy services, provide motor vehicle insurance, provide fuel and motor vehicle lubricants, maintain and service motor vehicles.

Carry out data collection and M & E activities, conduct revenue mobilization and on spot checks on DDA regional offices, conduct value for money audits and board of survey, rehabilitate DDA property, carry out benchmarking activities.

Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff, hold Board and Contract committee meetings, procure computer consumables and anti-virus, procure printing materials, maintain IFMS, subscribe to professional bodies, procure telephone services plus email and website hosting, provide internet services.

Procure office stationery

# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Promotion of dairy production and marketing

Skilling dairy stakeholders along the dairy value chain.  
Publishing DDA services in daily newspapers.  
Participate in agriculture shows  
Train small scale processors / cottages in product development and entrepreneurship.  
Procure milk cans.

Skilling dairy stakeholders along the dairy value chain.  
Publishing DDA services in daily newspapers.  
Participate in agriculture shows  
Train small scale processors / cottages in product development and entrepreneurship.  
Procure milk cans.

### 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>
Carry out inspection of milk handling premises , equipment and consignments, registration of milk handling premises and equipment , carry out enforcement and market surveillance activities , analyze milk and milk product samples , carry out arbitration exercises.	227004 Fuel, Lubricants and Oils	54	0	54
Participate in international dairy standards initiatives.	<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>
Follow up on field activities and enforcement of the set standards and regulations to ensure compliance.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Conduct quality meetings.	<b>Non Wage Recurrent</b>	<b>54</b>	<b>0</b>	<b>54</b>
Print inspection manuals and regulatory guidelines.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry out safety and quality public awareness campaigns on TV and radio.				
Procure laboratory equipment, reagents and consumables, recognize excellence in the dairy industry while giving special attention to youth and women groups and the disabled.				

### Development Projects

# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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>
Provide security and guard services to the project premises, pay water and electricity bills, procure cleaning materials, provide fuel and motor vehicle lubricants, maintain and service motor vehicles.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,390	0	2,390
Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff, provide staff welfare, procure stationery, procure computer consumables and antivirus, procure printing materials, procure telephone and internet services, procure dressing materials for the laboratory, classrooms and hostels.	212101 Social Security Contributions	2,592	0	2,592
	213004 Gratuity Expenses	61	0	61
	223004 Guard and Security services	4,500	0	4,500
	223005 Electricity	875	0	875
	223006 Water	660	0	660
	224004 Cleaning and Sanitation	300	0	300
	227004 Fuel, Lubricants and Oils	682	0	682
	228002 Maintenance - Vehicles	1,670	0	1,670
	<b>Total</b>	<b>13,730</b>	<b>0</b>	<b>13,730</b>
	<i>GoU Development</i>	<i>13,730</i>	<i>0</i>	<i>13,730</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

Procure assorted training materials.  
Participate in trade shows.  
Skilling of dairy stake holders in value addition, Quality Control and Assurance.  
Internal painting of school buildings  
Continue with fencing of the school.

#### 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>
Monitor and follow up on trainees.	227001 Travel inland	30	0	30
	<b>Total</b>	<b>30</b>	<b>0</b>	<b>30</b>
	<i>GoU Development</i>	<i>30</i>	<i>0</i>	<i>30</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 2: Revised Workplan

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

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

Supervise, monitor and evaluate project activities.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	48	0	48
	<b>Total</b>	<b>48</b>	<b>0</b>	<b>48</b>
	<i>GoU Development</i>	<i>48</i>	<i>0</i>	<i>48</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>44,708</b>	<b>0</b>	<b>44,708</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,996</i>	<i>0</i>	<i>14,996</i>
	<i>GoU Development</i>	<i>13,808</i>	<i>0</i>	<i>13,808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,904</i>	<i>0</i>	<i>15,904</i>