

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	2.123	0.598	0.598	0.560	28.2%	26.4%	93.7%
Dev't. GoU	2.042	1.010	1.010	0.233	49.5%	11.4%	23.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.735	2.000	2.000	1.186	34.9%	20.7%	59.3%
Total GoU+Ext Fin (MTEF)	5.735	2.000	2.000	1.186	34.9%	20.7%	59.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.735	2.000	2.000	1.186	34.9%	20.7%	59.3%
<i>A.I.A Total</i>	1.000	0.317	0.317	0.266	31.7%	26.6%	83.9%
Grand Total	6.735	2.318	2.318	1.452	34.4%	21.6%	62.6%
Total Vote Budget Excluding Arrears	6.735	2.318	2.318	1.452	34.4%	21.6%	62.6%

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	2.32	1.45	34.4%	21.6%	62.6%
Total for Vote	6.74	2.32	1.45	34.4%	21.6%	62.6%

Matters to note in budget execution

The Authority suffered a shortfall in the releases for Quarter One. For instance , the planned activities required UGX 2.7 billion but only UGX 2.3 billion was released and this affected implementation of key activities.

Categorization of the Authority's development and regulation activities (travel inland) as consumptive expenditure has continued to cripple the implementation of the work plans.

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	
0.038 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

Vote:121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

Reason: Procurement of services is ongoing and will be concluded in Q2.	
Items	
7,511,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement of services is ongoing and will be concluded in Q2.	
7,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement of printing services is ongoing and will be concluded in Q2.	
4,490,243.000 UShs	213004 Gratuity Expenses
Reason: Payment to be made in Q2.	
4,373,551.000 UShs	224001 Medical Supplies
Reason: Payment to be made in Q2.	
2,819,419.000 UShs	223004 Guard and Security services
Reason: Payment to be made in Q2.	
0.777 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition
Reason: Motor vehicle for the project will be delivered in Q2.	
Procurement of works is on going.	
Items	
592,304,962.000 UShs	312101 Non-Residential Buildings
Reason: Procurement of works is on going.	
156,000,000.000 UShs	312201 Transport Equipment
Reason: Motor vehicle for the project will be delivered in Q2.	
10,657,972.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: There is a position that fell vacant and is yet to be filled.	
8,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: This goes hand in hand with the procurement of works.	
4,500,000.000 UShs	223004 Guard and Security services
Reason: Payment to be made in Q2.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Dairy Development and Regulation
Responsible Officer: Dr. Jolly K. Zaribwende

Vote:121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

Programme Outcome: Increased production of quality and marketable milk and milk products			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased market and value addition for primary and secondary agricultural products			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Production volume of quality and marketable milk and milk products.	Percentage	5%	
Proportion of milk and milk products conforming and complying to standards and regulations.	Percentage	2%	

Table V2.2: Key Vote Output Indicators*

Programme : 55 Dairy Development and Regulation			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	4800	1669
No. of milk collection centres rehabilitated and functional	Number		0
No. of milk handling equipment/utensils procured and distributed	Number	315	315
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of dairy premises/equipment/consignments inspected	Number	2700	879
No. of dairy premises/equipment/importers/exporters registered	Number	1200	432
No. of milk and milk product samples analyzed	Number	5000	1029
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	112
No. of milk collection centres rehabilitated and functional	Number	2	0
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1

Performance highlights for the Quarter

Vote:121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

The Authority continued to promote value addition through skilling stakeholders ; majority being the youth and women.

Other key activities like inspections , licensing , milk and milk product analysis, enforcement and market surveillance were undertaken with aim of ensuring quality and safety of milk and milk products ; something that is critical in increasing dairy exports.

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
Program 0155 Dairy Development and Regulation	5.74	2.00	1.19	34.9%	20.7%	59.3%
<i>Class: Outputs Provided</i>	4.53	1.22	1.16	26.9%	25.6%	95.2%
015501 Support to dairy development	3.52	0.97	0.92	27.7%	26.2%	94.6%
015502 Promotion of dairy production and marketing	0.58	0.16	0.16	27.6%	27.6%	99.9%
015503 Quality assurance and regulation along the value chain	0.44	0.09	0.08	19.7%	18.5%	93.8%
<i>Class: Capital Purchases</i>	1.20	0.78	0.02	65.0%	2.0%	3.1%
015572 Government Buildings and Administrative Infrastructure	0.87	0.62	0.02	71.8%	2.8%	3.8%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	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	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.74	2.00	1.19	34.9%	20.7%	59.3%

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
<i>Class: Outputs Provided</i>	4.53	1.22	1.16	26.9%	25.6%	95.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.91	0.48	0.47	25.0%	24.4%	97.8%
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%	23.4%	93.6%
213001 Medical expenses (To employees)	0.14	0.14	0.13	100.0%	99.3%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.13	0.13	25.0%	24.1%	96.3%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%

Vote:121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	25.0%	10.1%	40.3%
221009 Welfare and Entertainment	0.08	0.02	0.02	27.5%	27.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.01	25.0%	13.6%	54.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	19.2%	19.2%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	23.6%	94.2%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	2.3%	2.3%	100.0%
223004 Guard and Security services	0.08	0.02	0.01	25.0%	16.1%	64.3%
223005 Electricity	0.04	0.01	0.01	25.0%	15.7%	62.6%
223006 Water	0.02	0.01	0.00	25.0%	16.3%	65.1%
224001 Medical Supplies	0.74	0.18	0.17	24.1%	23.5%	97.5%
224004 Cleaning and Sanitation	0.03	0.01	0.01	25.0%	23.4%	93.8%
224006 Agricultural Supplies	0.01	0.01	0.00	100.0%	98.9%	98.9%
225001 Consultancy Services- Short term	0.04	0.02	0.02	43.8%	41.0%	93.7%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.20	0.05	0.05	25.0%	25.0%	99.9%
227002 Travel abroad	0.02	0.01	0.00	25.0%	23.8%	95.4%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.4%	25.2%	99.1%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	10.0%	40.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	20.7%	82.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	28.6%	14.3%	50.0%
Class: Capital Purchases	1.20	0.78	0.02	65.0%	2.0%	3.1%
281503 Engineering and Design Studies & Plans for capital works	0.04	0.01	0.00	24.6%	4.9%	20.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.01	0.01	25.0%	24.5%	98.1%
312101 Non-Residential Buildings	0.71	0.60	0.01	84.9%	1.3%	1.5%
312104 Other Structures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	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	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.74	2.00	1.19	34.9%	20.7%	59.3%

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
Program 0155 Dairy Development and Regulation	5.74	2.00	1.19	34.9%	20.7%	59.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.69	0.99	0.95	26.8%	25.8%	96.2%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.04	1.01	0.23	49.4%	11.4%	23.0%
Total for Vote	5.74	2.00	1.19	34.9%	20.7%	59.3%

Vote:121

Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

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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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
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
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 1268 to ascertain whether the intended project objectives are being achieved. 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.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 526,723 27,364 36,710 103,790 103,475 4,000 2,500 1,430 4,456 18,923 1,750 500 1,000 4,500 13,196 5,700 2,700 5,500 8,900 29,824 7,987 500 10,332 1,000
Reasons for Variation in performance			
n/a			
			Total 922,760
			Wage Recurrent 392,600
			Non Wage Recurrent 364,843
			<i>AIA</i> 165,317
Output: 02 Promotion of dairy production and marketing			

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
Dairy production and productivity enhanced	<p>A total of 1,669 dairy stakeholders were skilled in hygienic milk production , General Manufacturing Practices(GMP) , packaging , labelling and storage, hay and silage making ,Quality Based Milk Payment System and group leadership, formation and strengthening, dairy standards and regulations, good dairy farming practices, fodder conservation for dry season feeding, control of tick and tick diseases, good dairy farm practices, labor saving technologies and breeding technologies in Kampala, Luwero, Gulu, Kiruhura, Lyantonde, Mbarara, Nakaseke , Nakasongola, Gomba ,Sembabule , Serere, Kaberamaido, Ngora, Sironko, Bulambuli, Kaabong, Nakapiripirit, Soroti , Nwoya, Mayuge, Namayingo, Busia, Tororo and Kibuku Districts. Procured a total of 315 milk cans. One (01) dairy farmers group was formed.</p> <p>Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking.</p> <p>Participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 thousand people.</p> <p>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.</p> <p>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.</p> <p>Held two (02) meetings with dairy producer organization while emphasizing on issues of proper management of the cooperatives ad dairy farming as a business.</p>	<p>Item</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>Spent</p> <p>250</p> <p>400</p> <p>760</p> <p>625</p> <p>1,426</p> <p>214,029</p> <p>18,666</p>

Reasons for Variation in performance

n/a

Total	236,157
Wage Recurrent	0
Non Wage Recurrent	138,113

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
			AIA 98,044

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.	A total of 879 dairy premises/ equipment/consignments were inspected in Kiruhura, Mbarara, Kabarole, Isingiro, Bushenyi, Sheema, Mbarara, Lyantonde, Bushenyi, Ibanda, Ntungamo, Nakaseke, Kalungu, Masaka, Lwengo, Mukono, Kampala, Kayunga, Wakiso, Sembabule, Entebbe, Kaabong, Moroto, Nakapiripirit, Mbale, Soroti, Serere, Kaberamaido, Amuria, Manafwa, Kween, Hoima, Masindi, Kiryandongo, Busia, Tororo, Malaba, Busia, Pallisa, Budaka, Gulu and Kibuku Districts. A total of 1,029 milk and milk product samples were analyzed. A total of 432 dairy businesses were registered. A total of 06 enforcement operations were carried out in Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga and Kyankwanzi Districts A total of 17 market surveillance exercises were conducted in Mbarara, Isingiro, Sembabule, Nakaseke, Kumi and Gulu. A stakeholder feedback meeting was organized for dairy stakeholders from Nakaseke, Kyankwanzi and Kiboga Districts. Participation in key meetings;- • 3rd party Accreditation of the EAC Proficiency Testing Schemes. • 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. • Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.	Item	Spent
	222001 Telecommunications	2,909	
	224001 Medical Supplies	24,669	
	227001 Travel inland	17,800	
	227002 Travel abroad	2,500	
	227004 Fuel, Lubricants and Oils	12,284	

Reasons for Variation in performance

n/a

Total **60,162**
Wage Recurrent 0

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	UShs Thousand
		Non Wage Recurrent	57,422
		AIA	2,740
		Total For SubProgramme	1,219,077
		Wage Recurrent	392,600
		Non Wage Recurrent	560,377
		AIA	266,100

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

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	Paid utility bills Procured stationery Security services provided Staff salaries and related costs were paid. Maintained and serviced motor vehicles. Provided guard and security services to the project premises.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,672
		212101 Social Security Contributions	8,039
		213001 Medical expenses (To employees)	30,800
		213004 Gratuity Expenses	23,057
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	5,894
		222001 Telecommunications	900
		222003 Information and communications technology (ICT)	1,350
		223006 Water	660
		224004 Cleaning and Sanitation	2,471
		224006 Agricultural Supplies	4,946
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

n/a

Total	164,289
GoU Development	164,289
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

No of Dairy stakeholders skilled in Value addition No. of milk collection centers rehabilitated	Procured training materials. A total of 112 dairy stakeholders were trained in yoghurt production , quality control and quality assurance.	Item	Spent
		224001 Medical Supplies	15,062
		227001 Travel inland	5,495

Reasons for Variation in performance

n/a

Total	20,557
GoU Development	20,557
External Financing	0

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
		AIA	0
Output: 03 Quality assurance and regulation along the value chain			
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	A total of 2 follow up field monitoring trips on trainees were made in the Central and Eastern regions covering districts of Soroti, Serere, Ngora, Kumi, Mbale, Bududa and Manafwa and Central region covering the districts of Kayunga, Wakiso, Nakasongola and Nakaseke.	Item 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 14,000 7,500 2,268
Reasons for Variation in performance			
n/a			
		Total	23,768
		GoU Development	23,768
		External Financing	0
		AIA	0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
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.	Contract for the rehabilitation of Hostels was awarded. Other procurement processes are ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 2,000 12,947 9,000
Reasons for Variation in performance			
Other procurement processes are ongoing.			
		Total	23,947
		GoU Development	23,947
		External Financing	0
		AIA	0
		Total For SubProgramme	232,561
		GoU Development	232,561
		External Financing	0
		AIA	0
		GRAND TOTAL	1,451,638
		Wage Recurrent	392,600
		Non Wage Recurrent	560,377
		GoU Development	232,561
		External Financing	0
		AIA	266,100

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
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
Corporate governance enhanced	Conducted monitoring and evaluation of the Authority's activities.	Item	Spent
Staff salaries and related costs paid	Updated dairy statistics.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	526,723
Medical insurance paid	Coordinated NTR mobilization and collection activities.	211103 Allowances	27,364
Monitoring and evaluation function strengthened	Conducted audit exercises.	212101 Social Security Contributions	36,710
Internal Audit function strengthened	Reviewed the performance of the project 1268 to ascertain whether the intended project objectives are being achieved.	213001 Medical expenses (To employees)	103,790
Motor vehicles insured, maintained and repaired	Staff salaries and related costs were paid.	213004 Gratuity Expenses	103,475
DDA Security services procured	Managed DDA Property.	221001 Advertising and Public Relations	4,000
Information	Paid utility bills.	221004 Recruitment Expenses	2,500
Dairy Sub sector data generation enhanced	Serviced and maintained all DDA vehicles.	221007 Books, Periodicals & Newspapers	1,430
GPS procured	Provided security services to all DDA premises.	221008 Computer supplies and Information Technology (IT)	4,456
IT promoted	Procured stationery, printing materials and computer consumables.	221009 Welfare and Entertainment	18,923
Internet services procured	Procured legal services.	221011 Printing, Stationery, Photocopying and Binding	1,750
Computer consumables, assorted stationery, cleaning materials, telephone services, fuel and lubricants procured	Held Board meetings to enhance corporate governance.	221016 IFMS Recurrent costs	500
Utilities paid	Top management and technical meetings were held.	221017 Subscriptions	1,000
Assorted computers procured	Monitored human resource activities in regional offices.	222001 Telecommunications	4,500
IFMS maintained	Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS.	223004 Guard and Security services	13,196
Offices rehabilitated		223005 Electricity	5,700
Contract committee facilitated		223006 Water	2,700
Newspapers procured		224004 Cleaning and Sanitation	5,500
Office equipment maintained		225001 Consultancy Services- Short term	8,900
		227001 Travel inland	29,824
		227004 Fuel, Lubricants and Oils	7,987
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	10,332
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
Reasons for Variation in performance			
n/a			
Total			922,759
Wage Recurrent			392,600
Non Wage Recurrent			364,843
AIA			165,317
Output: 02 Promotion of dairy production and marketing			

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
Dairy stakeholders trained	A total of 1,669 dairy stakeholders were	Item	Spent
Dairy farmer groups formed and strengthened	skilled in hygienic milk production ,	221001 Advertising and Public Relations	250
Bench marking visits conducted	General Manufacturing Practices(GMP) ,	221002 Workshops and Seminars	400
Digital camera procured	packaging , labelling and storage, hay and	221005 Hire of Venue (chairs, projector, etc)	760
Participate in agricultural trade shows and exhibitions	silage making ,Quality Based Milk	221008 Computer supplies and Information Technology (IT)	625
Milk cans procured and distributed	Payment System and group leadership,	221011 Printing, Stationery, Photocopying and Binding	1,426
Milk handling utensils procured and distributed	formation and strengthening, dairy	224001 Medical Supplies	214,029
Food grade plungers procured and distributed	standards and regulations, good dairy	227001 Travel inland	18,666
Mansions for the construction of milk parlors paid	farming practices, fodder conservation for		
Dairy stakeholders platforms organised	dry season feeding, control of tick and tick		
	diseases, good dairy farm practices, labor		
	saving technologies and breeding		
	technologies in Kampala, Luwero, Gulu,		
	Kiruhura, Lyantonde, Mbarara, Nakaseke ,		
	Nakasongola, Gomba ,Sembabule , Serere,		
	Kabaramaido, Ngora, Sironko, Bulambuli,		
	Kaabong, Nakapiripirit, Soroti , Nwoya,		
	Mayuge, Namayingo, Busia, Tororo and		
	Kibuku Districts.		
	Procured a total of 315 milk cans.		
	One (01) dairy farmers group was formed.		
	Constructed a modern milking parlor at		
	Katerero Dairy Farm in Buyanja,		
	Rukungiri District to improve on hygienic		
	milking.		
	Participated in the 26th National		
	Agricultural Show in Jinja District to		
	demonstrate dairy technologies to over		
	600,000 thousand people.		
	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 ad dairy farming as a		
	business.		

Reasons for Variation in performance

n/a

Total	236,157
Wage Recurrent	0
Non Wage Recurrent	138,113
<i>AIA</i>	98,044

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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Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
Enforcement to strengthen compliance to dairy standards and regulations carried out	A total of 879 dairy premises/ equipment/consignments were inspected in Kiruhura, Mbarara, Kabarole, Isingiro, Bushenyi, Sheema, Mbarara, Lyantonde, Bushenyi, Ibanda, Ntungamo, Nakaseke, Kalungu, Masaka, Lwengo, Mukono, Kampala, Kayunga, Wakiso, Sembabule, Entebbe, Kaabong, Moroto, Nakapiripirit, Mbale, Soroti, Serere, Kaberamaido, Amuria, Manafwa, Kween, Hoima, Masindi, Kiryandongo, Busia, Tororo, Malaba, Busia, Pallisa, Budaka, Gulu and Kibuku Districts.	222001 Telecommunications	2,909
Milk handling premises, equipment and consignments inspected/registered		224001 Medical Supplies	24,669
Market surveillance activities carried out.		227001 Travel inland	17,800
Participate in Regional and International Dairy initiatives		227002 Travel abroad	2,500
Quality seals procured		227004 Fuel, Lubricants and Oils	12,284
Laboratory equipment, reagents and consumables procured	A total of 1,029 milk and milk product samples were analyzed.		
Milk and milk product samples analysed	A total of 432 dairy businesses were registered.		
	A total of 06 enforcement operations were carried out in Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga and Kyankwanzi Districts		
	A total of 17 market surveillance exercises were conducted in Mbarara, Isingiro, Sembabule, Nakaseke, Kumi and Gulu.		
	A stakeholder feedback meeting was organized for dairy stakeholders from Nakaseke, Kyankwanzi and Kiboga Districts.		
	Participation in key meetings:-		
	• 3rd party Accreditation of the EAC Proficiency Testing Schemes.		
	• 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.		
	• Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.		

Reasons for Variation in performance

n/a

Total	60,162
Wage Recurrent	0
Non Wage Recurrent	57,422
AIA	2,740

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
		Total For SubProgramme	1,219,078
		Wage Recurrent	392,600
		Non Wage Recurrent	560,377
		AIA	266,100

Development Projects

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,grass cutter,computer consumables,Telephone and internet services,fuel and stationery procured,Motor vehicle maintained and serviced,Medical insurance to staff paid	Paid utility bills Procured stationery Security services provided Staff salaries and related costs were paid. Maintained and serviced motor vehicles. Provided guard and security services to the project premises.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	74,672 8,039 30,800 23,057 8,500 5,894 900 1,350 660 2,471 4,946 3,000

Reasons for Variation in performance

n/a

Total	164,289
GoU Development	164,289
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

No of Dairy stakeholders skilled in value addition Training materials procured EDTS activities Publicized	Procured training materials. A total of 112 dairy stakeholders were trained in yoghurt production , quality control and quality assurance.	Item 224001 Medical Supplies 227001 Travel inland	Spent 15,062 5,495
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Reasons for Variation in performance

n/a

Total	20,557
GoU Development	20,557
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
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	A total of 2 follow up field monitoring trips on trainees were made in the Central and Eastern regions covering districts of Soroti, Serere, Ngora, Kumi, Mbale, Bududa and Manafwa and Central region covering the districts of Kayunga, Wakiso, Nakasongola and Nakaseke.	Item 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 14,000 7,500 2,268
Reasons for Variation in performance			
n/a			
		Total	23,768
		GoU Development	23,768
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Paving works for Soroti and Gulu MCCA completed, 2 MCCs rehabilitated, EDTS main hall rehabilitated and equipped, Hotel rehabilitated, BOQs for works developed, Appraising, Monitoring, supervision and evaluation of ongoing works undertaken	Contract for the rehabilitation of Hostels was awarded. Other procurement processes are ongoing.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 2,000 12,947 9,000
Reasons for Variation in performance			
Other procurement processes are ongoing.			
		Total	23,947
		GoU Development	23,947
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One Regional office strengthened ie on field motor vehicle procured	The motor vehicle will be delivered in Q2	Item	Spent
Reasons for Variation in performance			
Motor vehicle to be delivered in Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

n/a	Item	Spent
Reasons for Variation in performance		
n/a		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

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
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted dairy equipment procured	Procurement process on going	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process on going			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			232,561
GoU Development			232,561
External Financing			0
AIA			0
GRAND TOTAL			1,451,638
Wage Recurrent			392,600
Non Wage Recurrent			560,377
GoU Development			232,561
External Financing			0
AIA			266,100

Vote:121 Dairy Development Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
Corporate governance enhanced				
Human resource management enhanced				
Staff salaries and related costs paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,174	0	1,174
Annual performance reports printed and distributed	211103 Allowances	3,880	0	3,880
Monitoring and evaluation function strengthened	212101 Social Security Contributions	2,550	0	2,550
Motor vehicles insured, maintained and repaired	213004 Gratuity Expenses	4,490	0	4,490
Internal Audit function strengthened	221008 Computer supplies and Information Technology (IT)	7,511	0	7,511
DDA Security services procured				
Dairy Sub sector data generation enhanced	221009 Welfare and Entertainment	1,077	0	1,077
IT promoted				
Internet services procured	221011 Printing, Stationery, Photocopying and Binding	15,500	0	15,500
Computer consumables,assorted stationery,cleaing materials,telephone services,fuel and lubricants procured	223004 Guard and Security services	2,819	0	2,819
Utilities paid	223005 Electricity	1,350	0	1,350
IFMS maintained	223006 Water	1,803	0	1,803
Offices fumigated				
Offices rehabilitated	225001 Consultancy Services- Short term	1,100	0	1,100
Contract committee facilitated				
Projector procured	227001 Travel inland	3,850	0	3,850
Newspapers procured				
Office equipment maintained	228001 Maintenance - Civil	750	0	750
	228002 Maintenance - Vehicles	2,168	0	2,168
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	51,023	0	51,023
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,542	0	32,542
	AIA	18,481	0	18,481

Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Pasture seeds and forage cultivation procured and distributed				
Dairy stakeholders trained	224001 Medical Supplies	20,384	0	20,384
Dairy farmer groups formed and strengthened	227001 Travel inland	(416)	0	(416)
Bench marking visits conducted				
Participate in world food celebrations	Total	19,967	0	19,967
Participate in agricultural trade shows and exhibitions				
Mansions for the construction of milk parlors paid	Wage Recurrent	0	0	0
Dairy stakeholders platforms organised	Non Wage Recurrent	11	0	11
	AIA	19,956	0	19,956

Vote:121 Dairy Development Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
Enforcement to strengthen compliance to dairy standards and regulations carried out	222001 Telecommunications	511	0	511
Milk handling premises,equipment and consignments inspected/registered	224001 Medical Supplies	4,362	0	4,362
Market surveillance activities carried out	227001 Travel inland	1,260	0	1,260
Participate in Regional and International Dairy initiatives	227002 Travel abroad	11,437	0	11,437
Milk and milk product samples analysed	227004 Fuel, Lubricants and Oils	216	0	216
Two field vehicles procured				
	Total	17,786	0	17,786
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,089	0	5,089
	AIA	12,697	0	12,697

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
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 (Incl. Casuals, Temporary)	10,658	0	10,658
	212101 Social Security Contributions	494	0	494
	213001 Medical expenses (To employees)	880	0	880
	213004 Gratuity Expenses	409	0	409
	221011 Printing, Stationery, Photocopying and Binding	606	0	606
	223004 Guard and Security services	4,500	0	4,500
	223005 Electricity	2,055	0	2,055
	224004 Cleaning and Sanitation	529	0	529
	224006 Agricultural Supplies	54	0	54
	Total	20,185	0	20,185
	GoU Development	20,185	0	20,185
	External Financing	0	0	0
	AIA	0	0	0

Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
No of Dairy stakeholders skilled in value addition	224001 Medical Supplies	107	0	107
Training materials procured	227001 Travel inland	36	0	36
EDTS activities Publicized				
	Total	142	0	142
	GoU Development	142	0	142
	External Financing	0	0	0
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Quality assurance and regulation along the value chain

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	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	232	0	232
	Total	232	0	232
	<i>GoU Development</i>	<i>232</i>	<i>0</i>	<i>232</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

Lagoon Sewerage system at the factory plant rehabilitated, Appraising, Monitoring, supervision and evaluation of ongoing works undertaken	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	8,000	0	8,000
	281504 Monitoring, Supervision & Appraisal of capital works	253	0	253
	312101 Non-Residential Buildings	592,305	0	592,305
	Total	600,558	0	600,558
	<i>GoU Development</i>	<i>600,558</i>	<i>0</i>	<i>600,558</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	156,000	0	156,000
	Total	156,000	0	156,000
	<i>GoU Development</i>	<i>156,000</i>	<i>0</i>	<i>156,000</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>
	GRAND TOTAL	865,893	0	865,893
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,642</i>	<i>0</i>	<i>37,642</i>
	<i>GoU Development</i>	<i>777,117</i>	<i>0</i>	<i>777,117</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>51,134</i>	<i>0</i>	<i>51,134</i>