

Vote:121 Dairy Development Authority

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.178	1.178	1.127	75.0%	71.8%	95.7%
Non Wage	2.123	1.721	1.721	1.478	81.1%	69.6%	85.8%
Devt. GoU	2.042	1.698	1.698	0.844	83.2%	41.3%	49.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.735	4.598	4.598	3.448	80.2%	60.1%	75.0%
Total GoU+Ext Fin (MTEF)	5.735	4.598	4.598	3.448	80.2%	60.1%	75.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.735	4.598	4.598	3.448	80.2%	60.1%	75.0%
<i>A.I.A Total</i>	1.000	0.317	0.317	0.312	31.7%	31.2%	98.4%
Grand Total	6.735	4.915	4.915	3.761	73.0%	55.8%	76.5%
Total Vote Budget Excluding Arrears	6.735	4.915	4.915	3.761	73.0%	55.8%	76.5%

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	4.91	3.76	73.0%	55.8%	76.5%
Total for Vote	6.74	4.91	3.76	73.0%	55.8%	76.5%

Matters to note in budget execution

1. The court injunction on levy collection has continued to curtail Non Tax Revenue (NTR) mobilization activities. As a result the Authority continues to lose revenue close to UGX 1 billion.
2. The activities budgeted for under Appropriation in Aid have not been implemented since the Authority has not received AIA releases for Q2 and Q3.

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	
0.200 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurements are on going and will be concluded in Q4 FY 2018/19.	
Items	

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189,046,375.000 UShs	224001 Medical Supplies
Reason: Procurements are on going and will be concluded in Q4 FY 2018/19.	
9,215,360.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for the printing materials will made upon delivery in Q4.	
1,486,792.000 UShs	221017 Subscriptions
Reason: Subscriptions to be concluded in Q4.	
0.786 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition
Reason: Rehabilitation works are still on going.	
<i>Items</i>	
655,336,037.000 UShs	312101 Non-Residential Buildings
Reason: Rehabilitation works are still on going.	
42,078,283.000 UShs	312104 Other Structures
Reason: Procurement process still ongoing.	
15,978,861.000 UShs	213004 Gratuity Expenses
Reason: Was as a result of a vacant position that will be filled in Q4.	
15,069,360.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment for the printing materials to be made in Q4.	
14,695,004.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Dairy Development and Regulation			
Responsible Officer: Dr. Jolly K. Zaribwende			
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 Q3
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.33	2.5
Proportion of milk and milk products conforming and complying to standards and regulations.	Percentage	87.5%	90.6%

Table V2.2: Key Vote Output Indicators*

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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 Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	4800	4318
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 Q3
No. of dairy premises/equipment/consignments inspected	Number	2700	3113
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1215
No. of milk and milk product samples analyzed	Number	5000	3903
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 Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	373
No. of milk collection centres rehabilitated and functional	Number	2	1

Performance highlights for the Quarter

1. The procured mobile laboratory van has enhanced the Authority's effort of ensuring compliance to dairy standards and regulations , quality and safety of milk and milk products and remarkable progress was registered in areas of inspection , market surveillance and enforcement activities.
2. The Authority also continued to skill dairy farmers to increase milk production and productivity.
3. Gulu milk collection center is being rehabilitated to enhance milk marketing and reduce post harvest losses in Northern Uganda.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	5.74	4.60	3.45	80.2%	60.1%	75.0%
Class: Outputs Provided	4.53	3.57	3.16	78.8%	69.6%	88.3%
015501 Support to dairy development	3.52	2.64	2.44	74.9%	69.4%	92.6%
015502 Promotion of dairy production and marketing	0.58	0.54	0.46	93.3%	80.5%	86.3%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015503 Quality assurance and regulation along the value chain	0.44	0.40	0.25	91.1%	57.0%	62.5%
Class: Capital Purchases	1.20	1.02	0.29	85.2%	24.4%	28.7%
015572 Government Buildings and Administrative Infrastructure	0.87	0.84	0.13	96.9%	14.8%	15.3%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.01	100.0%	55.5%	55.5%
015577 Purchase of Specialised Machinery & Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	5.74	4.60	3.45	80.2%	60.1%	75.0%

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
Class: Outputs Provided	4.53	3.57	3.16	78.8%	69.6%	88.3%
211102 Contract Staff Salaries	1.91	1.43	1.35	75.0%	70.7%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.06	0.06	75.0%	74.8%	99.7%
212101 Social Security Contributions	0.19	0.14	0.12	75.0%	62.7%	83.6%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.39	0.37	75.0%	70.5%	94.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	80.9%	63.2%	78.2%
221002 Workshops and Seminars	0.00	0.00	0.00	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.03	75.0%	65.2%	86.9%
221009 Welfare and Entertainment	0.08	0.06	0.06	81.9%	72.2%	88.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.03	81.0%	44.6%	55.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	67.1%	38.5%	57.4%
222001 Telecommunications	0.04	0.03	0.03	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	7.0%	7.0%	100.0%
223004 Guard and Security services	0.08	0.06	0.04	75.0%	48.8%	65.1%
223005 Electricity	0.04	0.03	0.02	70.3%	58.0%	82.5%
223006 Water	0.02	0.01	0.01	53.2%	44.9%	84.4%
224001 Medical Supplies	0.74	0.72	0.50	97.4%	68.1%	69.9%
224004 Cleaning and Sanitation	0.03	0.03	0.03	75.0%	74.9%	99.8%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%

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225001 Consultancy Services- Short term	0.04	0.03	0.03	81.3%	74.6%	91.9%
226001 Insurances	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.20	0.17	0.17	85.5%	85.2%	99.6%
227002 Travel abroad	0.02	0.02	0.01	75.0%	68.9%	91.8%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	80.8%	80.4%	99.5%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	57.1%	57.1%	100.0%
Class: Capital Purchases	1.20	1.02	0.29	85.2%	24.4%	28.7%
281503 Engineering and Design Studies & Plans for capital works	0.04	0.02	0.01	57.1%	20.9%	36.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.04	0.04	81.3%	78.9%	97.0%
312101 Non-Residential Buildings	0.71	0.71	0.05	100.0%	7.5%	7.5%
312104 Other Structures	0.07	0.07	0.03	100.0%	38.1%	38.1%
312201 Transport Equipment	0.16	0.16	0.16	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.01	100.0%	55.5%	55.5%
Total for Vote	5.74	4.60	3.45	80.2%	60.1%	75.0%

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	4.60	3.45	80.2%	60.1%	75.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.69	2.90	2.60	78.5%	70.5%	89.8%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.04	1.70	0.84	83.2%	41.3%	49.7%
Total for Vote	5.74	4.60	3.45	80.2%	60.1%	75.0%

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 3: 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.	Prepared and submitted Ministerial Policy Statement for FY2019/2020 to MAAIF, EOC and Ministry of Finance, Planning and Economic Development, Updated dairy data, conducted M & E of the Authority's activities, Coordinated NTR mobilization and collection activities. Conducted audit exercises. Staff salaries and related costs were paid. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS, procured legal services, procured cleaning materials, managed the Authority's property, reviewed the performance of the project1268 to ascertain whether the intended project objectives are being achieved. Prepared and submitted the Budget Framework Paper for FY 2019/20. Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Top management, technical and general staff meetings were also held. Monitored human resource activities in regional offices.	Item	Spent
		211102 Contract Staff Salaries	1,261,152
		211103 Allowances (Inc. Casuals, Temporary)	64,723
		212101 Social Security Contributions	98,852
		213001 Medical expenses (To employees)	103,790
		213004 Gratuity Expenses	316,376
		221001 Advertising and Public Relations	6,000
		221004 Recruitment Expenses	7,500
		221007 Books, Periodicals & Newspapers	2,860
		221008 Computer supplies and Information Technology (IT)	30,945
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	25,535
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	2,000
		222001 Telecommunications	13,500
		223004 Guard and Security services	39,616
		223005 Electricity	17,400
		223006 Water	7,286
		224004 Cleaning and Sanitation	16,500
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	72,086
		227004 Fuel, Lubricants and Oils	28,073
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
		Total	2,226,694
		Wage Recurrent	1,127,029
		Non Wage Recurrent	920,886
		<i>AIA</i>	178,779
Output: 02 Promotion of dairy production and marketing			

Reasons for Variation in performance

n/a

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dairy production and productivity enhanced	In a bid to build dairy production capacity of the youth, people with disabilities, women and men country wide, a total of 4,318 (Males = 2,801, Females = 1,517, youth = 1200, PWDs = 32) were trained in value addition, good dairy farming practices, feed production and management, breeding technologies and other aspects along the dairy value chain, procured and distributed pasture seeds and planting materials (50 bags of Napier and 58kgs of Lablab); with special consideration of the women in Bududa, Soroti and Ngora Districts, 315 milk cans were procured and distributed to rural men , women and the youthful dairy farmers countrywide, planted 1200 fodder trees to conserve the environment, three (3) dairy farmer groups were created in Pader, Kiruhura and Soroti Districts, five (05) dairy farmer groups were strengthened, constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District, 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, one(1) milk processing group was formed in Kyankwanzi District, conducted benchmarking visits at Gulu Country Dairy to expose Koro Dairy Farmers' Association to better technologies and innovations, procured one (1) grass mower for Gulu Dairy Community Youth Umbrella to enable them engage in commercial pasture production for income generation, 32 farm visits were conducted in Pader, Soroti, Ngora, Kitgum, Omoro and Mbale Districts; to assess technology needs and also follow up on the distributed pasture, participated in World Food Day Celebrations in Nabilatuk District in Karamoja Sub Region, participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 people.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 750 1,200 2,280 1,875 4,279 433,975 53,625

Reasons for Variation in performance

n/a

Total	497,984
Wage Recurrent	0
Non Wage Recurrent	379,984

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QUARTER 3: 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
		AIA	118,000

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 3,113 dairy premises/equipment, consignments were inspected countrywide to ensure compliance to dairy standards and regulations.
- A total of 3,903 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.
- A total of 1,215 dairy businesses were registered countrywide.

- A total of 29 market surveillance activities were conducted countrywide.

- Conducted 15 enforcement operations in Luwero, Kabarole, Sembabule, Ngoma, Kampala, Mbarara, Soroti, Kiruhura, Lira, Nakaseke, Kiboga, Nakasongola, and Kasese to ensure compliance with dairy standards and regulations.

- Three (3) feedback meetings was held with dairy stakeholders in Masaka, Kyankwanzi Nakaseke and Kiboga Districts to discuss the findings from the previous inspection exercises.

- 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	10,260
224001 Medical Supplies	71,738
227001 Travel inland	54,060
227002 Travel abroad	18,937
227004 Fuel, Lubricants and Oils	37,334

Reasons for Variation in performance

n/a

Total	192,329
Wage Recurrent	0
Non Wage Recurrent	176,892
AIA	15,437
Total For SubProgramme	2,917,007
Wage Recurrent	1,127,029
Non Wage Recurrent	1,477,763
AIA	312,215

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QUARTER 3: 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
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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	Staff salaries and related costs were paid. Paid utility bills. Serviced and maintained all project vehicles. Provided security services to the project premises. Procured stationery, printing and cleaning materials.	Item	Spent
		211102 Contract Staff Salaries	224,441
		212101 Social Security Contributions	21,038
		213001 Medical expenses (To employees)	31,680
		213004 Gratuity Expenses	54,418
		221009 Welfare and Entertainment	17,546
		221011 Printing, Stationery, Photocopying and Binding	8,431
		222001 Telecommunications	2,700
		222003 Information and communications technology (ICT)	4,050
		223004 Guard and Security services	472
		223005 Electricity	3,740
		223006 Water	1,980
		224004 Cleaning and Sanitation	8,958
		224006 Agricultural Supplies	5,000
		227004 Fuel, Lubricants and Oils	8,800

Reasons for Variation in performance

n/a

Total	393,254
GoU Development	393,254
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	A total of 373 dairy stakeholders; 196 being the youth were skilled in yoghurt making and ice cream processing, quality assurance and regulation. The same stakeholders were sensitized on HIV/AIDS during training sessions. Procured training materials.	Item	Spent
		221001 Advertising and Public Relations	4,000
		224001 Medical Supplies	63,393
		227001 Travel inland	15,985

Reasons for Variation in performance

n/a

Total	83,378
GoU Development	83,378
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

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QUARTER 3: 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 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 14 follow up visits on former trainees were conducted in the districts of Kween, Kayunga, Mbale, Manafwa, Sironko, Bulambuli, Kaberamaido, Bududa, Kumi, Soroti, Nakasongola, Nakaseke, Kyankwanzi, Wakiso to establish whether the acquired skills are being used for employment and value addition / income generation. Proficiency testing, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory.	Item 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 47,480 19,854 6,272

Reasons for Variation in performance

n/a

Total	73,607
GoU Development	73,607
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
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.	Rehabilitation of Gulu milk collection center is ongoing in an attempt to reduce dairy post-harvest losses in Northern region. Follow up activities on works after Defect liability Period conducted, two (2) site meetings were conducted for on-going works of the washrooms at Entebbe Dairy Training School (EDTS). Construction works on washrooms for the hostels at the Entebbe Dairy Training School are ongoing and completion is expected in the fourth quarter of the FY 2018/19. One bill of quantity was developed for the provision of solar system in EDTS hostels.	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	8,506 41,650 53,014 25,922

Reasons for Variation in performance

n/a

Total	129,092
GoU Development	129,092
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 3: 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
One regional office strengthened	Procured motor vehicle for the project, strengthened regional offices.	Item 312201 Transport Equipment	Spent 156,000
<i>Reasons for Variation in performance</i> n/a			
			Total 156,000
			GoU Development 156,000
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and assorted accessories procured	Procured four (4) computers and accessories plus one (1) printer for Soroti and Gulu.	Item 312213 ICT Equipment	Spent 8,319
<i>Reasons for Variation in performance</i> n/a			
			Total 8,319
			GoU Development 8,319
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and hostel furniture procured	Procured office desks and cabinets for Soroti office.	Item	Spent
<i>Reasons for Variation in performance</i> n/a			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0
			Total For SubProgramme 843,649
			GoU Development 843,649
			External Financing 0
			AIA 0
			GRAND TOTAL 3,760,656
			Wage Recurrent 1,127,029
			Non Wage Recurrent 1,477,763
			GoU Development 843,649
			External Financing 0
			AIA 312,215

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

		Item	Spent
Corporate governance enhanced	Prepared and submitted Ministerial Policy Statement for FY2019/2020 to MAAIF, EOC and Ministry of Finance, Planning and Economic Development, Updated dairy data, conducted M & E of the Authority's activities, Coordinated NTR mobilization and collection activities.	211102 Contract Staff Salaries	342,429
Human resource management enhanced		211103 Allowances (Inc. Casuals, Temporary)	18,612
Staff salaries and related costs paid		212101 Social Security Contributions	24,264
Monitoring and evaluation function strengthened		213004 Gratuity Expenses	102,452
Motor vehicles insured, maintained and repaired		221004 Recruitment Expenses	2,500
Internal Audit function strengthened	Conducted audit exercises. Staff salaries and related costs were paid. Provided security services to all DDA premises.	221008 Computer supplies and Information Technology (IT)	26,467
DDA Security services procured	Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Top management and technical meetings were held.	221009 Welfare and Entertainment	12,500
Dairy Sub sector data generation enhanced	Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS, procured legal services, procured cleaning materials, managed the Authority's property, monitored the activities of regional offices, serviced and maintained all DDA vehicles.	221011 Printing, Stationery, Photocopying and Binding	2,535
IT promoted		222001 Telecommunications	4,500
Internet services procured		223004 Guard and Security services	20,765
Computer consumables,assorted stationery, cleaning materials, telephone services, fuel and lubricants procured		223005 Electricity	6,000
Utilities paid		223006 Water	2,287
IFMS maintained		224004 Cleaning and Sanitation	5,500
Offices rehabilitated		227001 Travel inland	18,412
Contract committee facilitated		227004 Fuel, Lubricants and Oils	12,500
Newspapers procured		228002 Maintenance - Vehicles	11,500
Office equipment maintained			

Reasons for Variation in performance

n/a

Total	613,222
Wage Recurrent	342,429
Non Wage Recurrent	270,793
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 3: 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 1,403 dairy stakeholders were	Item	Spent
Dairy farmer groups formed and strengthened	trained in best dairy farm practices, increasing milk production and	221001 Advertising and Public Relations	250
Bench marking visits conducted	productivity, hay and silage making ,	221002 Workshops and Seminars	400
Participate in agricultural trade shows and exhibitions	labor saving technologies , group formation , breeding technologies , milk	221005 Hire of Venue (chairs, projector, etc)	760
Milking buckets,calf feeding buckets,chuff cutters,mowers and hay crates procured and distributed	testing, hygienic milk production and handling , dairy regulations and standards, GHPs and record keeping in the Districts of Buyende, Kamuli, Jinja, Bugiri , Luuka , Wakiso, Mityana, Mukono, , Luwero ,	221008 Computer supplies and Information Technology (IT)	625
Mansions for the construction of milk parlors paid	Kampala, Kabarole, Bunyangabu, Kasese , Isingiro, Kaberamaido, Kween, Bukedea, Ngora, Mbale , Soroti, Kyankwanzi , Kikube , Omoro, Pader and Gulu.	221011 Printing, Stationery, Photocopying and Binding	1,426
Dairy stakeholders platforms organised		224001 Medical Supplies	136,361
		227001 Travel inland	10,375
	<p>? A total of 28 farm visits were conducted in Pader, Kitgum, Omoro and Mbale Districts; to assess technology needs and also follow up on the distributed pasture.</p> <p>? A total of four (04) dairy farmer groups were visited, their leadership engaged and guided on aspects of organizational management, registration and involvement in dairy as a business.</p>		

Reasons for Variation in performance

n/a

Total	150,197
Wage Recurrent	0
Non Wage Recurrent	149,641
<i>AIA</i>	<i>557</i>

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enforcement to strengthen compliance to dairy standards and regulations carried out	A total of 968 dairy premises, consignments / equipment were inspected in Buyende, Kamuli, Kaliro, Luuka, Iganga, Kampala, Nakasongola, Wakiso, Mukono, Mbarara, Isingiro, Kabarole, Kyegegwa, Kyenjojo, Sheema, Ntungamo, Mbale, Kumi, Amuria, Ngora, Kapchorwa, Hoima, Masindi, Buliisa, Gulu, Oyam, Apac, Lira, Kitgum and Nwoya, Entebbe and Busia/Malaba.	Item	Spent
Milk handling premises, equipment and consignments inspected/registered		222001 Telecommunications	3,420
Market surveillance activities carried out		224001 Medical Supplies	35,843
Participate in Regional and International Dairy initiatives		227001 Travel inland	10,000
Milk and milk product samples analysed		227002 Travel abroad	2,500
National Dairy Quality Awards conducted		227004 Fuel, Lubricants and Oils	12,334
	? A total of 720 milk and milk product samples were analyzed to ensure quality and safety.		
	? A total of 459 dairy businesses were registered country wide.		
	? Five (5) market surveillance exercises were conducted in Kamuli, Mbarara, Kakumiro, Kyankwanzi, Lira and Kiboga Districts.		
	? Six (6) enforcement operations were carried out in Kampala, Nakasongola, Kiruhura, Mbarara, Soroti and Lira Districts.		

Reasons for Variation in performance

n/a

Total	64,097
Wage Recurrent	0
Non Wage Recurrent	64,097
AIA	0
Total For SubProgramme	827,517
Wage Recurrent	342,429
Non Wage Recurrent	484,531
AIA	557

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Security and Guard services provided, Utility bills paid, Cleaning Materials, computer consumables, Telephone and internet services, fuel and stationery procured, Motor vehicle maintained and serviced, Medical insurance to staff paid	Staff salaries and related costs were paid. Paid utility bills. Serviced and maintained all project vehicles. Provided security services to the project premises. Procured stationery, printing and cleaning materials.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 74,564 4,974 18,104 5,993 625 900 1,350 472 2,055 660 2,958 2,800

Reasons for Variation in performance

n/a

Total	115,455
GoU Development	115,455
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 128 stakeholders (#Females - 50, #Males - 78 #Youth -28) were trained in milk quality control and value addition.	Item 224001 Medical Supplies 227001 Travel inland	Spent 16,218 4,923
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Reasons for Variation in performance

n/a

Total	21,141
GoU Development	21,141
External Financing	0
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 four (4) follow up activities on former trainees were conducted in the districts of Sironko, Bulambuli, Mbale, Manafwa, Soroti, Kaberamaido Nakasongola, Nakaseke, Kyakwanzi, and Wakiso; to establish whether the acquired skills are being used for employment and value addition / income generation. Evaluation of proficiency testing was conducted and manuals identified for review.	Item 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 12,998 12,354 1,272
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Reasons for Variation in performance

Vote:121 Dairy Development Authority

QUARTER 3: 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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n/a

Total	26,625
GoU Development	26,625
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Appraising, Monitoring, supervision and evaluation of ongoing works undertaken	Follow up activities on works after Defect liability Period conducted, two (2) site meetings were conducted for on- going works of the washrooms at Entebbe Dairy Training School (EDTS). Construction works on washrooms for the hostels at the Entebbe Dairy Training School is ongoing and completion is expected in the fourth quarter of the FY 2018/19.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	12,719
		312101 Non-Residential Buildings	1,069
		312104 Other Structures	1,263

Reasons for Variation in performance

n/a

Total	15,051
GoU Development	15,051
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

n/a

Item	Spent
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Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procured four (4) computers and accessories plus one (1) printer for Soroti and Gulu.

Item	Spent
312213 ICT Equipment	8,319

Reasons for Variation in performance

n/a

Total	8,319
GoU Development	8,319
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

n/a

Item	Spent
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Vote:121 Dairy Development Authority

QUARTER 3: 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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Reasons for Variation in performance

Partial releases from the Treasury

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procured office desks and cabinets for Soroti office.

Item

Spent

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	186,591
GoU Development	186,591
External Financing	0
AIA	0

GRAND TOTAL	1,014,108
Wage Recurrent	342,429
Non Wage Recurrent	484,531
GoU Development	186,591
External Financing	0
AIA	557

Vote:121 Dairy Development Authority

QUARTER 4: 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	211102 Contract Staff Salaries	51,945	392,600	444,545
Staff salaries and related costs paid				
Monitoring and evaluation function strengthened	211103 Allowances (Inc. Casuals, Temporary)	4,009	18,744	22,752
Motor vehicles insured, maintained and repaired				
Internal Audit function strengthened	212101 Social Security Contributions	18,928	39,260	58,188
DDA Security services procured				
Dairy Sub sector data generation enhanced	213004 Gratuity Expenses	7,519	107,965	115,484
IT promoted				
Internet services procured	221001 Advertising and Public Relations	0	2,606	2,606
Computer consumables,assorted stationery,cleaing	221004 Recruitment Expenses	0	2,500	2,500
materials,telephone services,fuel and lubricants procured				
Utilities paid	221007 Books, Periodicals & Newspapers	0	860	860
IFMS maintained				
Offices rehabilitated	221008 Computer supplies and Information Technology (IT)	4,956	6,967	11,923
Contract committee facilitated				
Newspapers procured	221009 Welfare and Entertainment	0	7,500	7,500
Office equipment maintained				
	221011 Printing, Stationery, Photocopying and Binding	9,215	4,750	13,965
	221017 Subscriptions	1,487	0	1,487
	222001 Telecommunications	0	1,460	1,460
	223004 Guard and Security services	8,432	16,016	24,447
	223005 Electricity	2,050	2,000	4,050
	223006 Water	1,719	1,000	2,719
	224004 Cleaning and Sanitation	0	4,000	4,000
	226001 Insurances	0	9,000	9,000
	227001 Travel inland	0	1,165	1,165
	227004 Fuel, Lubricants and Oils	0	2,272	2,272
	Total	110,259	620,664	730,923
	Wage Recurrent	50,771	392,600	443,371
	Non Wage Recurrent	54,469	228,064	282,533
	AIA	5,019	0	5,019

Vote:121 Dairy Development Authority

QUARTER 4: 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: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Dairy stakeholders trained Dairy farmer groups formed and strengthened	221008 Computer supplies and Information Technology (IT)	0	625	625
Bench marking visits conducted	221011 Printing, Stationery, Photocopying and Binding	0	1,426	1,426
Participate in agricultural trade shows and exhibitions	224001 Medical Supplies	66,381	0	66,381
Mansions for the construction of milk parlors paid	227001 Travel inland	0	5,000	5,000
Dairy stakeholders platforms organised				
June Dairy Month Celebrated				
	Total	66,381	7,051	73,432
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,381	7,051	73,432
	AIA	0	0	0

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	0	1,460	1,460
Milk handling premises,equipment and consignments inspected/registered	224001 Medical Supplies	122,666	0	122,666
Market surveillance activities carried out	227001 Travel inland	0	5,000	5,000
Participate in Regional and International Dairy initiatives	227002 Travel abroad	0	2,500	2,500
Milk and milk product samples analysed	227004 Fuel, Lubricants and Oils	166	10,474	10,640
	Total	122,832	19,434	142,265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	122,832	19,434	142,265
	AIA	0	0	0

Development Projects

Vote:121 Dairy Development Authority

QUARTER 4: 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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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, fuel and stationery procured, Motor vehicle maintained and serviced, Medical insurance to staff paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	31,548	85,329	116,878
	212101 Social Security Contributions	4,561	8,533	13,094
	213004 Gratuity Expenses	15,979	23,465	39,444
	221009 Welfare and Entertainment	7,370	1,324	8,694
	221011 Printing, Stationery, Photocopying and Binding	15,069	2,500	17,569
	222001 Telecommunications	0	900	900
	222003 Information and communications technology (ICT)	0	1,350	1,350
	223004 Guard and Security services	13,028	4,500	17,528
	223005 Electricity	2,425	2,055	4,480
	223006 Water	0	660	660
	224004 Cleaning and Sanitation	42	3,000	3,042
	227004 Fuel, Lubricants and Oils	200	3,000	3,200
	Total	90,222	136,616	226,839
	GoU Development	90,222	136,616	226,839
	External Financing	0	136,616	136,616
	AIA	0	0	0

Output: 02 Promotion of dairy production and marketing

No of Dairy stakeholders skilled in value addition Training materials procured EDTS activities Publicized	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,000	400	3,400
	224001 Medical Supplies	3,398	13,884	17,282
	227001 Travel inland	608	5,531	6,139
	Total	7,006	19,815	26,821
	GoU Development	7,006	19,815	26,821
	External Financing	0	19,815	19,815
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	23,520	390	23,910
	225001 Consultancy Services- Short term	2,646	7,500	10,146
	227002 Travel abroad	1,228	2,500	3,728
	Total	27,393	10,390	37,783
	GoU Development	27,393	10,390	37,783
	External Financing	0	10,390	10,390
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: 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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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	14,695	12,150	26,845
	281504 Monitoring, Supervision & Appraisal of capital works	1,291	9,859	11,150
	312101 Non-Residential Buildings	655,336	0	655,336
	312104 Other Structures	42,078	0	42,078
	Total	713,400	22,009	735,410
	<i>GoU Development</i>	<i>713,400</i>	<i>22,009</i>	<i>735,410</i>
	<i>External Financing</i>	<i>0</i>	<i>22,009</i>	<i>22,009</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	6,681	0	6,681
Total	6,681	0	6,681
<i>GoU Development</i>	<i>6,681</i>	<i>0</i>	<i>6,681</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: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	10,000	0	10,000
Total	10,000	0	10,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	1,154,175	835,980	1,990,155
<i>Wage Recurrent</i>	<i>50,771</i>	<i>392,600</i>	<i>443,371</i>
<i>Non Wage Recurrent</i>	<i>243,681</i>	<i>254,549</i>	<i>498,231</i>
<i>GoU Development</i>	<i>854,704</i>	<i>188,831</i>	<i>1,043,534</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>5,019</i>	<i>0</i>	<i>5,019</i>