

Vote:121 Dairy Development Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.570	1.570	1.567	100.0%	99.8%	99.8%
Non Wage	2.123	1.976	1.976	1.970	93.1%	92.8%	99.7%
Dev. GoU	2.042	1.887	1.887	1.876	92.4%	91.9%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.735	5.434	5.434	5.412	94.7%	94.4%	99.6%
Total GoU+Ext Fin (MTEF)	5.735	5.434	5.434	5.412	94.7%	94.4%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.735	5.434	5.434	5.412	94.7%	94.4%	99.6%
<i>A.I.A Total</i>	1.000	0.317	0.317	0.313	31.7%	31.3%	98.8%
Grand Total	6.735	5.751	5.751	5.726	85.4%	85.0%	99.6%
Total Vote Budget Excluding Arrears	6.735	5.751	5.751	5.726	85.4%	85.0%	99.6%

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	5.75	5.73	85.4%	85.0%	99.6%
Total for Vote	6.74	5.75	5.73	85.4%	85.0%	99.6%

Matters to note in budget execution

1. The Authority experienced a short fall in releases and this adversely affected the implementation of key planned activities. For instance, only UGX 317 million was released out of the approved AIA of UGX 1 billion, Non wage recurrent and development budgets had a short fall of UGX 146 million and UGX 155 million respectively.

2. The court injunction of levy collection continued to frustrate the Authority's effort to collect levy, estimated at UGX 1 billion annually.

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

N/A

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(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			
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 Q4
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.33	2.51
Proportion of milk and milk products conforming and complying to standards and regulations.	Percentage	87.5%	92.3%

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 Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	4800	4879
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 Q4
No. of dairy premises/equipment/consignments inspected	Number	2700	3848
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1443
No. of milk and milk product samples analyzed	Number	5000	4776
Sub Programme : 1268 Dairy Market Access and Value Addition			

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KeyOutputPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	505
No. of milk collection centres rehabilitated and functional	Number	2	2

Performance highlights for the Quarter

1. The Authority prioritized human capital development. Thousands of dairy stakeholders have been skilled in value addition, good dairy farming practices among others.
2. Post harvest losses which is one of the major threats to dairy farmers was tackled by rehabilitation of milk collection centres; a continuous intervention that has enhanced milk marketing country wide.
3. Ensuring safety of milk and milk products was also on the priority list. This has been enhanced by on spot milk testing with the help of the mobile laboratory van that was acquired this Financial Year.

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	5.43	5.41	94.7%	94.4%	99.6%
<i>Class: Outputs Provided</i>	4.53	4.39	4.37	96.8%	96.3%	99.5%
015501 Support to dairy development	3.52	3.39	3.37	96.4%	95.9%	99.4%
015502 Promotion of dairy production and marketing	0.58	0.56	0.56	98.0%	98.0%	100.0%
015503 Quality assurance and regulation along the value chain	0.44	0.43	0.43	97.9%	97.7%	99.8%
<i>Class: Capital Purchases</i>	1.20	1.05	1.05	87.1%	87.1%	100.0%
015572 Government Buildings and Administrative Infrastructure	0.87	0.86	0.86	99.4%	99.4%	100.0%
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	0.02	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	5.74	5.43	5.41	94.7%	94.4%	99.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.53	4.39	4.37	96.8%	96.3%	99.5%
211102 Contract Staff Salaries	1.91	1.91	1.91	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.07	0.07	0.07	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%

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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	0.53	0.52	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	98.5%	98.5%	100.0%
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	100.0%	100.0%	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	65.0%	65.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	90.1%	90.1%	100.0%
221009 Welfare and Entertainment	0.08	0.07	0.06	93.4%	83.8%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.06	94.0%	94.0%	100.0%
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%	67.1%	100.0%
222001 Telecommunications	0.04	0.03	0.03	85.8%	85.8%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	9.3%	9.3%	100.0%
223004 Guard and Security services	0.08	0.08	0.07	100.0%	90.8%	90.8%
223005 Electricity	0.04	0.03	0.03	81.5%	81.5%	100.0%
223006 Water	0.02	0.01	0.01	61.2%	61.2%	100.0%
224001 Medical Supplies	0.74	0.73	0.73	99.3%	99.2%	99.9%
224004 Cleaning and Sanitation	0.03	0.03	0.03	95.6%	95.6%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.01	0.01	28.1%	28.1%	100.0%
227001 Travel inland	0.20	0.19	0.19	93.9%	93.9%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	97.8%	97.8%	100.0%
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	1.05	1.05	87.1%	87.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.04	0.04	0.04	87.1%	87.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.05	0.05	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.71	0.71	0.71	100.0%	100.0%	100.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
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	0.01	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	5.74	5.43	5.41	94.7%	94.4%	99.6%

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

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<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	5.43	5.41	94.7%	94.4%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.69	3.55	3.54	96.0%	95.8%	99.7%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.04	1.89	1.88	92.4%	91.8%	99.4%
Total for Vote	5.74	5.43	5.41	94.7%	94.4%	99.6%

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 4: 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.	Finalized the Authority's budget estimates for the FY 2019/20, published the Annual Report for FY 2017/18, 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, serviced and maintained all DDA vehicles, provided security services to all DDA premises, top management and technical meetings were also held, monitored human resource activities in regional offices, reviewed the performance of the project 1268 to ascertain whether the intended project objectives are being achieved.	Item	Spent
		211102 Contract Staff Salaries	1,702,535
		211103 Allowances (Inc. Casuals, Temporary)	83,630
		212101 Social Security Contributions	157,040
		213001 Medical expenses (To employees)	103,790
		213004 Gratuity Expenses	430,257
		221001 Advertising and Public Relations	8,606
		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	3,720
		221008 Computer supplies and Information Technology (IT)	42,868
		221009 Welfare and Entertainment	52,500
		221011 Printing, Stationery, Photocopying and Binding	39,500
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	3,487
		222001 Telecommunications	14,960
		223004 Guard and Security services	60,299
		223005 Electricity	21,450
		223006 Water	10,005
		224004 Cleaning and Sanitation	20,500
		225001 Consultancy Services- Short term	10,000
		226001 Insurances	9,000
		227001 Travel inland	73,251
		227004 Fuel, Lubricants and Oils	30,345
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	50,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
		Total	2,945,243
		Wage Recurrent	1,567,238
		Non Wage Recurrent	1,198,053
		<i>AIA</i>	179,952
Output: 02 Promotion of dairy production and marketing			

Reasons for Variation in performance

n/a

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QUARTER 4: 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	A total of 4, 879 (Males = 3,193, Females = 1,686, youth = 1230, PWDs = 45) were trained in value addition, good dairy farming practices, feed production and management and other dairy aspects. A total of 315 milk cans were distributed to rural men, women and the youthful dairy farmers countrywide. A total of four (5) dairy farmer groups were created in Pader, Butebo, Nabilatuk, Kiruhura and Soroti Districts. Five (07) dairy farmer groups were visited, their leadership engaged and guided on aspects of organizational management, registration and involvement in dairy as a business. A total of 825 calliandra seedlings, 50 bags of Napier , 95kgs of Centrosema pubescens, 370 Kgs of chloris gayana seeds and 108 kgs of lab lab seeds were distributed to dairy farmers to enhance the adoption of improved pasture and forage production for increased milk production; with special consideration of women dairy farmers country wide. Organized and celebrated Regional June Dairy Month 2019 in Lyantonde District in partnership with SNV-TIDE, under the theme "Quality milk production for improved nutrition and income". Distributed 3,000 liters of pasteurized milk to the general public during the National Budget Month exhibitions at Kololo Independence Grounds. Planted a total of 1200 fodder trees to conserve the environment. Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking. One milk processing group was formed in Kyankwanzi District. Procured one (1) grass mower for Gulu Dairy Community Youth Umbrella. A total of 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 2,500 5,705 500,356 58,625

Reasons for Variation in performance

n/a

Total 571,416
Wage Recurrent 0

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QUARTER 4: 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
		Non Wage Recurrent	453,416
		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.	Item	Spent
<ul style="list-style-type: none"> • A total of 1,443 dairy premises/equipment/importers/exporters were registered country wide. • A total of 4, 776 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products. • A total of 31 market surveillance activities were conducted countrywide. • A total of 15 milk analyzers (11 MCCs, 3 processors and 01 regulatory laboratories) were calibrated in Kiruhura and Mbarara Districts. • A total of 3,848 dairy premises/equipment, consignments were inspected countrywide to ensure compliance to dairy standards and regulations. • 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. 	222001 Telecommunications 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	11,720 193,342 59,060 21,437 47,974
Participation in key meetings;-		
<ul style="list-style-type: none"> • 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	333,533
Wage Recurrent	0
Non Wage Recurrent	318,096
AIA	15,437

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QUARTER 4: 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
		Total For SubProgramme	3,850,192
		Wage Recurrent	1,567,238
		Non Wage Recurrent	1,969,565
		AIA	313,389

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, 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.	211102 Contract Staff Salaries	340,939
		212101 Social Security Contributions	34,132
		213001 Medical expenses (To employees)	31,680
		213004 Gratuity Expenses	93,863
		221009 Welfare and Entertainment	18,877
		221011 Printing, Stationery, Photocopying and Binding	26,000
		222001 Telecommunications	3,600
		222003 Information and communications technology (ICT)	5,400
		223004 Guard and Security services	14,221
		223005 Electricity	8,220
		223006 Water	2,640
		224004 Cleaning and Sanitation	12,000
		224006 Agricultural Supplies	5,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

n/a

Total	608,572
GoU Development	608,572
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

		Item	Spent
No of Dairy stakeholders skilled in Value addition	A total of 505 (Males = 292, Females = 213, youth = 276) dairy stakeholders were skilled in yoghurt making and ice cream processing, quality assurance and regulation. The same stakeholders were sensitized on HIV/AIDS during training sessions.	221001 Advertising and Public Relations	7,400
No. of milk collection centers rehabilitated		224001 Medical Supplies	80,675
		227001 Travel inland	22,124

Units of training materials were procured.

Reasons for Variation in performance

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QUARTER 4: 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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n/a

Total	110,199
GoU Development	110,199
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	<ul style="list-style-type: none"> DDA participated in the 22nd East African (EA) Standards Committee meeting held in Arusha, where nine (9) EA Dairy standards were approved. Proficiency testing evaluation, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory. A total of 16 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, Sembabule, Lyantonde, Wakiso to establish whether the acquired skills are being used for employment and value addition / income generation. 	Item	Spent
		224001 Medical Supplies	71,390
		225001 Consultancy Services- Short term	30,000
		227002 Travel abroad	10,000

Reasons for Variation in performance

n/a

Total	111,390
GoU Development	111,390
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: 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
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.	<ul style="list-style-type: none"> Rehabilitated two (2) milk collection centers in Gulu, in an attempt to reduce dairy post-harvest losses and enhance milk marketing, for improved household incomes in Northern region. One bill of quantity developed for rehabilitation works for National Dairy Analytical Laboratory at Lugogo. Follow up activities on paving works at Masindi Milk Collection Centre and renovation works at Entebbe Dairy Training School after defect liability period was conducted. Completed works on wash rooms and toilets at Entebbe Dairy Training School. One bill of quantity was developed for the provision of solar system in EDTS hostels. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	Spent 35,351 52,800 708,350 68,000

Reasons for Variation in performance

n/a

Total	864,501
GoU Development	864,501
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One regional office strengthened	Procured a motor vehicle for Northern Regional Office in Gulu Municipality	Item	Spent
		312201 Transport Equipment	156,000

Reasons for Variation in performance

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	Spent
		312213 ICT Equipment	15,000

Reasons for Variation in performance

n/a

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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QUARTER 4: 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
Office and hostel furniture procured	Procured office desks and cabinets for Soroti office.	Item 312203 Furniture & Fixtures	Spent 10,000

Reasons for Variation in performance

n/a

	Total	10,000
	GoU Development	10,000
	External Financing	0
	AIA	0
Total For SubProgramme		1,875,662
	GoU Development	1,875,662
	External Financing	0
	AIA	0
GRAND TOTAL		5,725,854
	Wage Recurrent	1,567,238
	Non Wage Recurrent	1,969,565
	GoU Development	1,875,662
	External Financing	0
	AIA	313,389

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QUARTER 4: 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
Corporate governance enhanced	Finalized the Authority's budget estimates for the FY 2019/20, published the Annual Report for FY 2017/18, 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, serviced and maintained all DDA vehicles, provided security services to all DDA premises, top management and technical meetings were also held, monitored human resource activities in regional offices.	211102 Contract Staff Salaries	441,383
Human resource management enhanced		211103 Allowances (Inc. Casuals, Temporary)	18,907
Staff salaries and related costs paid		212101 Social Security Contributions	58,188
Monitoring and evaluation function strengthened		213004 Gratuity Expenses	113,881
Motor vehicles insured, maintained and repaired		221001 Advertising and Public Relations	2,606
Internal Audit function strengthened		221004 Recruitment Expenses	2,500
DDA Security services procured		221007 Books, Periodicals & Newspapers	860
Dairy Sub sector data generation enhanced		221008 Computer supplies and Information Technology (IT)	11,923
IT promoted		221009 Welfare and Entertainment	7,500
Internet services procured		221011 Printing, Stationery, Photocopying and Binding	13,965
Computer consumables,assorted stationery, cleaning materials, telephone services, fuel and lubricants procured		221017 Subscriptions	1,487
Utilities paid		222001 Telecommunications	1,460
IFMS maintained		223004 Guard and Security services	20,684
Offices rehabilitated		223005 Electricity	4,050
Contract committee facilitated		223006 Water	2,719
Newspapers procured		224004 Cleaning and Sanitation	4,000
Office equipment maintained		226001 Insurances	9,000
		227001 Travel inland	1,165
		227004 Fuel, Lubricants and Oils	2,272

Reasons for Variation in performance

n/a

Total	718,550
Wage Recurrent	440,209
Non Wage Recurrent	277,167
AIA	1,174

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 4: 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 stakeholders trained Dairy farmer groups formed and strengthened Bench marking visits conducted Participate in agricultural trade shows and exhibitions Mansions for the construction of milk parlors paid Dairy stakeholders platforms organised June Dairy Month Celebrated	A total of 561 (#Males=392 #Females=169, #Youth=30) dairy stakeholders were trained in good dairy farming practices, hygienic milk production, handling, transportation and testing, silage and hay making, group formation, labor saving technologies and breeding technologies, standards and regulations in the dairy sub sector. Farmers trained were from Kaabong, Moroto, Nakapiripirit, Nabilatuk, Kaberamaido, Mbale, Gulu, Pader, Bushenyi and Mbarara Districts. One (01) dairy group was formed in Nabilatuk district. Interim executive elected to steer formation of dairy cooperative society in the district, supported the formation of Butebo Dairy Farmers' Association. Two Farmer groups: - Bushenyi Youth Demonstration Farm and Namalu Dairy Farmers' Association in Bushenyi and Nakapiripirit Districts respectively were strengthened in areas of dairy businesses along dairy value chain and leadership. A total of 825 calliandra seedlings, 95kgs of Centrosema pubescens, 370 Kgs of chloris gayana seeds and 50 kgs of lab lab seeds were distributed to dairy farmers to enhance the adoption of improved pasture and forage production for increased milk production; with special consideration of women country wide. Organized and celebrated Regional June Dairy Month 2019 in Lyantonde District in partnership with SNV-TIDE, under the theme "Quality milk production for improved nutrition and income". Distributed three thousand (3,000) liters of pasteurized milk to the general public during the National Budget Month exhibitions at Kololo Independence Grounds.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 625 1,426 66,381 5,000

Reasons for Variation in performance

n/a

Total	73,432
Wage Recurrent	0
Non Wage Recurrent	73,432
<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 4: 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 735 dairy premises/equipment/consignments were inspected in the Districts of Bushenyi, Ntungamo, Kiruhura, Kamwenge, Isingiro, Sembabule, Kampala, Kaberamaido, Serere, Soroti, Ngora, Kumi, Busia/Malaba, Gulu and Entebbe.	Item	Spent
Milk handling premises,equipment and consignments inspected/registered		222001 Telecommunications	1,460
Market surveillance activities carried out		224001 Medical Supplies	121,604
Participate in Regional and International Dairy initiatives		227001 Travel inland	5,000
Milk and milk product samples analysed	A total of 228 dairy premises/equipment/importers/exporters were registered.	227002 Travel abroad	2,500
	A total of 873 milk and milk products samples were analyzed.	227004 Fuel, Lubricants and Oils	10,640
	Two (2) market surveillance activities were carried out in Northern and South Western region.		
	A total of 15 milk analyzers were calibrated in Kiruhura and Mbarara Districts.		

Reasons for Variation in performance

n/a

Total	141,203
Wage Recurrent	0
Non Wage Recurrent	141,203
<i>AIA</i>	0
Total For SubProgramme	933,185
Wage Recurrent	440,209
Non Wage Recurrent	491,802
<i>AIA</i>	1,174

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Vote:121 Dairy Development Authority

QUARTER 4: 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	Paid staff salaries and related costs , maintained motor vehicles , paid utility bills , provided security to project premises , procured cleaning materials,procured stationery.	Item	Spent
		211102 Contract Staff Salaries	116,498
		212101 Social Security Contributions	13,094
		213004 Gratuity Expenses	39,444
		221009 Welfare and Entertainment	1,331
		221011 Printing, Stationery, Photocopying and Binding	17,569
		222001 Telecommunications	900
		222003 Information and communications technology (ICT)	1,350
		223004 Guard and Security services	13,749
		223005 Electricity	4,480
		223006 Water	660
		224004 Cleaning and Sanitation	3,042
		227004 Fuel, Lubricants and Oils	3,200

Reasons for Variation in performance

n/a

Total	215,317
GoU Development	215,317
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	<ul style="list-style-type: none"> A total of 132 (Females = 60 and Males = 72; 80 were youth) dairy stakeholders were trained in Milk Quality Assurance and skilling in Value Addition at Entebbe Dairy Training School. Units of training materials were procured 	Item	Spent
		221001 Advertising and Public Relations	3,400
		224001 Medical Supplies	17,282
		227001 Travel inland	6,139

Reasons for Variation in performance

n/a

Total	26,821
GoU Development	26,821
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 4: 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	<ul style="list-style-type: none"> • DDA participated in the 22nd East African (EA) Standards Committee meeting held in Arusha, where nine (9) EA Dairy standards were approved. • Held 2 Accreditation Management Meetings of Evaluation of Proficiency testing. • A total of two (2) follow up activities on trainees were conducted in the Districts of Masaka, Lyantonde Sembabule, Nakasongola, Nakaseke, Kyakwanzi and Wakiso. 	Item 224001 Medical Supplies 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 23,910 10,146 3,728

Reasons for Variation in performance

n/a

Total	37,783
GoU Development	37,783
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Appraising, Monitoring, supervision and evaluation of ongoing works undertaken	<ul style="list-style-type: none"> • One bill of quantity developed for rehabilitation works for National Dairy Analytical Laboratory at Lugogo. • Follow up activities on paving works at Masindi Milk Collection Centre and renovation works at Entebbe Dairy Training School after defect liability period was conducted. • Completed works on wash rooms and toilets at Entebbe Dairy Training School. 	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	Spent 26,845 11,150 655,336 42,078
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Reasons for Variation in performance

n/a

Total	735,410
GoU Development	735,410
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

n/a

Reasons for Variation in performance

n/a

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	n/a	Item	Spent
		312213 ICT Equipment	6,681
<i>Reasons for Variation in performance</i>			
n/a			
		Total	6,681
		GoU Development	6,681
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
Partial release of funds by Ministry of Finance Planning and Economic Development.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	n/a	Item	Spent
		312203 Furniture & Fixtures	10,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,032,013
		GoU Development	1,032,013
		External Financing	0
		AIA	0
		GRAND TOTAL	1,965,198
		Wage Recurrent	440,209
		Non Wage Recurrent	491,802
		GoU Development	1,032,013
		External Financing	0
		AIA	1,174