

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.393	0.344	25.0%	21.9%	87.7%
	Non Wage	4.919	0.859	0.728	17.5%	14.8%	84.8%
Dev't.	GoU	3.642	0.805	0.265	22.1%	7.3%	33.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.132	2.056	1.337	20.3%	13.2%	65.0%
Total GoU+Ext Fin (MTEF)		10.132	2.056	1.337	20.3%	13.2%	65.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.132	2.056	1.337	20.3%	13.2%	65.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.132	2.056	1.337	20.3%	13.2%	65.0%
Total Vote Budget Excluding Arrears		10.132	2.056	1.337	20.3%	13.2%	65.0%

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	10.13	2.06	1.34	20.3%	13.2%	65.0%
Total for Vote	10.13	2.06	1.34	20.3%	13.2%	65.0%

Matters to note in budget execution

The Authority experienced partial releases and this constrained implementation of key planned activities. For instance, out of expected Non-Wage budget of UGX 1.609 bn, only UGX 0.858 billion was released (short fall of UGX 0.750 billion), Development Budget also had a short fall of UGX 0.719 billion.

The vote only received 58% of the approved quarterly budget.

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	
0.103 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: There was general delay in invoicing by the service providers/ suppliers. Payments will therefore be made in Q2.	

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<i>Items</i>	
27,699,338.000 UShs	212101 Social Security Contributions Reason: Payments to be made in Q2
13,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Payment to be made in Q2 upon delivery.
12,740,241.000 UShs	228002 Maintenance - Vehicles Reason: Delayed invoicing by the service provider. Payments to be made in Q2.
9,936,734.000 UShs	223004 Guard and Security services Reason: Delayed invoicing by the service provider. Payments to be made in Q2.
9,703,931.000 UShs	224001 Medical Supplies Reason: Payments to be made in Q2 upon delivery of supplies.
0.527 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition Reason: Procurement process of a few targeted outputs is still ongoing given the nature of the procurements e.g the dairy processing machinery is not available on the local market.
<i>Items</i>	
200,000,000.000 UShs	224001 Medical Supplies Reason: Procurement process for the Accreditation of the National Dairy Analytical Laboratory is ongoing.
129,193,410.000 UShs	312202 Machinery and Equipment Reason: Procurement process for the purchase of dairy equipment is ongoing. This is specialized machinery that is not available on the local market
50,557,071.000 UShs	228001 Maintenance - Civil Reason: Payment for rehabilitation of the laboratories is being done in phases.
38,179,161.000 UShs	312101 Non-Residential Buildings Reason: Payment for the rehabilitation of the milk collection center is being done in phases.
36,457,999.000 UShs	224006 Agricultural Supplies Reason: Payment for the supplies is being done in installments.
(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

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Value of dairy exports	Value (Shs Bns)	475.2	115.2
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.52	0.56

Table V2.2: Key Vote Output Indicators*

Programme : 55 Dairy Development and Regulation			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	1211
No. of milk handling equipment/utensils procured and distributed	Number	280	0
KeyOutputPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dairy premises/equipment/consignments inspected	Number	2700	1007
No. of dairy premises/equipment/importers/exporters registered	Number	1200	275
No. of milk and milk product samples analyzed	Number	5000	1199
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutputPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	128
No. of milk collection centres rehabilitated and functional	Number	2	0

Performance highlights for the Quarter

The Authority focused on achieving key performance indicators and great success was registered in areas of skilling dairy stakeholders (1339), analysis of milk and milk product samples to ensure quality and safety (1199 samples), Registration of dairy businesses(275); to mention but a few.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	10.13	2.06	1.34	20.3%	13.2%	65.0%
Class: Outputs Provided	8.94	1.78	1.25	19.9%	14.0%	70.4%
015501 Support to dairy development	3.73	1.01	0.81	27.0%	21.8%	80.7%
015502 Promotion of dairy production and marketing	1.23	0.31	0.29	25.5%	23.3%	91.3%
015503 Quality assurance and regulation along the value chain	3.98	0.45	0.15	11.4%	3.8%	33.3%
Class: Capital Purchases	1.19	0.28	0.09	23.4%	7.2%	30.8%
015572 Government Buildings and Administrative Infrastructure	0.58	0.12	0.07	20.2%	11.4%	56.3%
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	0.55	0.13	0.00	23.4%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.00	32.5%	0.0%	0.0%
Total for Vote	10.13	2.06	1.34	20.3%	13.2%	65.0%

Table V3.2: 2019/20 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	8.94	1.78	1.25	19.9%	14.0%	70.4%
211102 Contract Staff Salaries	1.91	0.48	0.42	25.0%	22.0%	88.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.03	0.03	25.0%	24.1%	96.4%
212101 Social Security Contributions	0.19	0.05	0.01	25.0%	7.4%	29.7%
213001 Medical expenses (To employees)	0.14	0.14	0.13	100.0%	95.1%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.13	0.12	25.0%	22.2%	88.8%
221001 Advertising and Public Relations	0.05	0.01	0.01	29.5%	12.4%	41.9%
221004 Recruitment Expenses	0.02	0.00	0.00	10.0%	10.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	11.4%	45.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	24.6%	24.6%	100.0%
221009 Welfare and Entertainment	0.08	0.02	0.02	25.0%	23.3%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.02	0.00	16.1%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	15.3%	10.4%	68.3%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.08	0.02	0.01	25.0%	7.4%	29.6%
223005 Electricity	0.04	0.01	0.00	25.0%	5.1%	20.3%
223006 Water	0.02	0.01	0.00	25.0%	3.2%	12.7%
224001 Medical Supplies	1.32	0.22	0.01	16.7%	0.8%	4.6%
224004 Cleaning and Sanitation	0.03	0.01	0.01	28.8%	22.9%	79.6%

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224006 Agricultural Supplies	1.92	0.33	0.29	17.3%	14.9%	86.3%
225001 Consultancy Services- Short term	0.04	0.01	0.01	25.0%	25.0%	100.0%
226001 Insurances	0.04	0.01	0.00	16.9%	0.0%	0.0%
227001 Travel inland	1.48	0.12	0.12	8.0%	7.9%	98.1%
227002 Travel abroad	0.10	0.02	0.02	23.8%	18.5%	77.9%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.02	22.5%	20.8%	92.5%
228001 Maintenance - Civil	0.37	0.06	0.00	15.2%	1.4%	8.9%
228002 Maintenance - Vehicles	0.07	0.02	0.00	25.0%	3.0%	12.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	56.5%	0.0%	0.0%
Class: Capital Purchases	1.19	0.28	0.09	23.4%	7.2%	30.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.03	0.02	44.8%	25.5%	57.0%
312101 Non-Residential Buildings	0.43	0.09	0.05	20.0%	11.2%	56.1%
312202 Machinery and Equipment	0.55	0.13	0.00	23.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.01	0.00	24.5%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
314201 Materials and supplies	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.13	2.06	1.34	20.3%	13.2%	65.0%

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	10.13	2.06	1.34	20.3%	13.2%	65.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.49	1.25	1.07	19.3%	16.5%	85.7%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	0.80	0.27	22.1%	7.3%	33.0%
Total for Vote	10.13	2.06	1.34	20.3%	13.2%	65.0%

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 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
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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 & reporting enhanced.	•Updated dairy data. Board , Top Management and Technical meetings were held to enhance corporate governance.	211102 Contract Staff Salaries	344,317
Monitoring and Evaluation Strengthened Dairy sub sector data generation.	Coordinated NTR mobilization and collection activities, conducted audit exercises to strengthen the audit function.	211103 Allowances (Inc. Casuals, Temporary)	28,090
Human Resource Management enhanced , Institutional Strengthening , Internal Audit Strengthened , Information technology promoted.		212101 Social Security Contributions	11,561
		213001 Medical expenses (To employees)	109,790
		213004 Gratuity Expenses	94,857
	Human resource management was strengthened through payment of staff salaries and related costs.	221001 Advertising and Public Relations	4,303
		221004 Recruitment Expenses	1,500
		221007 Books, Periodicals & Newspapers	650
	Provided security services to all DDA premises, procured stationery, printing materials and computer consumables, procured legal services, 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, provided internet services, paid utility bills to strengthen institutional capacity.	221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	12,500
		222001 Telecommunications	4,500
		222003 Information and communications technology (ICT)	3,415
		223004 Guard and Security services	6,079
		224004 Cleaning and Sanitation	7,290
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	12,593
		227004 Fuel, Lubricants and Oils	7,586
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	2,260

Reasons for Variation in performance

none

Partial release of funds by the Ministry of Finance, Planning and Economic Development affected the execution of M & E activities.

Total	673,791
Wage Recurrent	344,317
Non Wage Recurrent	329,474
<i>AIA</i>	0

Output: 02 Promotion of dairy production and marketing

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Dairy production and marketing promoted	<ul style="list-style-type: none"> A total of 1,211 (#798 men , # 413 women #80 youth) dairy stakeholders were trained in good dairy farming practices, feed production, feed management, identification and prevention of diseases, reduction of post-harvest losses, hygienic milk production, dairy standards and regulations, in the Districts of Nakasongola, Bugweri, Kibuku, Pallisa, Bugiri, Busia, Jinja, Abim, Mbale, Bududa, Bukedea, Bulambuli, Kiryandongo, Kabale, Bushenyi, Kazo , Sheema , Gulu, Pader, Omoro, Apac and Kitgum. Coordinated 09 farmers of Masaba Dairy Farmers Cooperative for a learning and benchmarking visit to Soroti Milk Collection Centre and Atlas farm in Ngora District. Participated in the 15th African Dairy conference that was held at Kenyatta International Conference Centre; in which issues of productivity, quality and market access for a transformed, competitive and sustainable dairy sector were addressed. Attended a dairy stakeholders meeting in Nakasongola District, a meeting convened by the Hon. Minister of State for Animal Industry-MAAIF. 	Item 221001 Advertising and Public Relations 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 97 10,000 247,427 15,518 4,000

Reasons for Variation in performance

Procurement of pasture seeds/planting materials is still ongoing, partial release of funds constrained the construction of a milking parlor in South Western Region

Total	277,042
Wage Recurrent	0
Non Wage Recurrent	277,042
<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance to dairy standards and regulations enhanced, safety of milk and milk products ensured.	<ul style="list-style-type: none"> • A total of 1,007 dairy premises /equipment /consignments were inspected in the Districts of Gulu, Kitgum, Apac, Lira, Malaba, Busia, Iganga, Jinja, Kamuli, Luuka, Buyende, Mbale, Sironko, Bududa, Ngora, Kumi, Kaberamaido, Kapchorwa, Amuria, Manafwa, Kiboga, Kyankwanzi, Ntungamo, Rukungiri, Kabale, Kiruhura, Kazo, Mbarara, Lyantonde, Sembabule, Bukomansimbi and Kampala. • A total of 06 market surveillance visits were conducted in the Districts of Jinja, Kamuli, Luuka, Buyende Iganga, Busia, Malaba, Abim, Amudat, Kotido, Moroto, Mubende, Kagadi, Kibaale, Gulu and Lira. • A total of 10 enforcement operations were conducted in the Districts of Soroti, Mbale, Hoima, Kikube, Buliisa, Kiruhura, Kazo, Mbarara, Ntungamo, Apac and Lira. • A total of 1,199 milk and milk product samples were analysed to ensure quality and safety of milk and milk products. • A total of 275 dairy premises/equipment were registered country wide. • Hosted the 74th meeting of the National Codex Committee, to discuss food safety related issues. • A total of 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region. • Printed regulation materials (licence books, milk quality charts). 	Item 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 11,525 80,059 19,064 10,488

Reasons for Variation in performance

Partial release of funds constrained procurement of laboratory equipment and reagents.

Total	121,136
Wage Recurrent	0
Non Wage Recurrent	121,136
AIA	0
Total For SubProgramme	1,071,969
Wage Recurrent	344,317
Non Wage Recurrent	727,652
AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff salaries and other related costs paid Guard and security services procured Furniture and Computers procured to strengthen Regional offices	• 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 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 76,306 2,655 24,800 21,900 1,500 1,125 5,269 1,350 1,800 653 500 2,500
Reasons for Variation in performance			
none			
		Total	140,357
		GoU Development	140,357
		External Financing	0
		AIA	0

Output: 02 Promotion of dairy production and marketing

No. of stakeholders trained/skilled	• A total of 128 stakeholders (#48 females, #80 males #66 youth) were trained in value addition and quality control. • Procured training materials.	Item 227001 Travel inland	Spent 8,720
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Reasons for Variation in performance

Partial release of funds by the Ministry of Finance , Planning and Economic Development.

Total	8,720
GoU Development	8,720
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

National Dairy analytical Laboratory accredited Laboratory equipment and reagents procured	• On Accreditation, 2nd Cycle of Proficiency Testing is on going.	Item 224006 Agricultural Supplies 228001 Maintenance - Civil	Spent 27,542 2,443
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Reasons for Variation in performance

- 1) No bidders showed interest in the supply of reagents and consumables and re advertisement will be done in Q2.
- 2) No funds were released for the procurement of the laboratory equipment.

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	29,985
		GoU Development	29,985
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

EDTS land fenced MCC rehabilitated and equipped	<ul style="list-style-type: none"> Developed BOQs for Kitgum milk collection center (MCC), BOQs for Kyegegwa MCC are also being developed. A total of three (3) follow up exercises were undertaken to check on the progress of rehabilitation works (Gulu Regional Office Block). Gulu and Soroti regional offices were supported (payment of rent for Gulu Regional Office and Project Staff Salaries). 	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	17,400
		312101 Non-Residential Buildings	48,779

Reasons for Variation in performance

Process for the rehabilitation of milk collection centre is on going.

Total	66,179
GoU Development	66,179
External Financing	0
AIA	0

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

Desktop computers and accessories for Gulu and Soroti offices procured	Desktop computers and accessories were procured.	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

none

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Dairy plant machinery procured	Procurement process is ongoing (this is a specialized equipment that is not readily available on the local market).	Item	Spent
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Reasons for Variation in performance

This is a specialized equipment that is not readily available on the local market.

Total	0
GoU Development	0
External Financing	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for Northern and Northeastern region offices procured none

Item Spent

Reasons for Variation in performance

The procurement is scheduled at the beginning of Q2 as per approved work plan.

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		265,241
GoU Development		265,241
External Financing		0
AIA		0
GRAND TOTAL		1,337,210
Wage Recurrent		344,317
Non Wage Recurrent		727,652
GoU Development		265,241
External Financing		0
AIA		0

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QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

		Item	Spent
Governance enhanced ,collect dairy data and conduct M&E of DDA activities.Staff salaries and related costs paid , professional staff training conducted , procure computer consumables , procure stationery, maintain IFMS , procure internet and web hosting services, provide security to DDA premises , Manage DDA property , pay utility bills , vehicle maintenance and repair ,Carry out revenue mobilization, procure short-term consultancy, Procure laptops , printers and furniture for border posts.	•Updated dairy data. Board , Top Management and Technical meetings were held to enhance corporate governance. Coordinated NTR mobilization and collection activities, conducted audit exercises to strengthen the audit function. Human resource management was strengthened through payment of staff salaries and related costs. Provided security services to all DDA premises, procured stationery, printing materials and computer consumables, procured legal services, 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, provided internet services, paid utility bills to strengthen institutional capacity.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	344,317 28,090 11,561 109,790 94,857 4,303 1,500 650 10,000 12,500 4,500 3,415 6,079 7,290 10,000 12,593 7,586 2,500 2,260

Reasons for Variation in performance

none

Partial release of funds by the Ministry of Finance, Planning and Economic Development affected the execution of M & E activities.

Total	673,791
Wage Recurrent	344,317
Non Wage Recurrent	329,474
A/A	0

Output: 02 Promotion of dairy production and marketing

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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
Build dairy production capacity of the youth, people with disabilities, women and men country wide, Participate in agricultural shows, Train small scale dairy processors, procure and distribute pasture seeds/planting materials to increase milk production among men, women plus the youth and PWDs, construct a milking parlor in South Western Region, formation and strengthening dairy farmer groups.	<ul style="list-style-type: none"> • A total of 1,211 (#798 men , # 413 women #80 youth) dairy stakeholders were trained in good dairy farming practices, feed production, feed management, identification and prevention of diseases, reduction of post- harvest losses, hygienic milk production, dairy standards and regulations, in the Districts of Nakasongola, Bugweri, Kibuku, Pallisa, Bugiri, Busia, Jinja, Abim, Mbale, Bududa, Bukedea, Bulambuli, Kiryandongo, Kabale, Bushenyi, Kazo , Sheema , Gulu, Pader, Omoro, Apac and Kitgum. • Coordinated 09 farmers of Masaba Dairy Farmers Cooperative for a learning and benchmarking visit to Soroti Milk Collection Centre and Atlas farm in Ngora District. • Participated in the 15th African Dairy conference that was held at Kenyatta International Conference Centre; in which issues of productivity, quality and market access for a transformed, competitive and sustainable dairy sector were addressed. • Attended a dairy stakeholders meeting in Nakasongola District, a meeting convened by the Hon. Minister of State for Animal Industry-MAAIF. 	Item 221001 Advertising and Public Relations 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 97 10,000 247,427 15,518 4,000

Reasons for Variation in performance

Procurement of pasture seeds/planting materials is still ongoing, partial release of funds constrained the construction of a milking parlor in South Western Region

Total	277,042
Wage Recurrent	0
Non Wage Recurrent	277,042
<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out enforcement, market surveillance and, inspection/registration activities, procure laboratory equipment, reagents and consumables, procure milk and milk product samples, conduct quality and feedback meetings. Participate in dairy standard initiatives. Procure quality seals to facilitate inspection and enforcement activities. Printing policy documents (Registration books, Standard Operating Procedures (SOPs), Inspection manuals, Laboratory manuals). Create public awareness on safety of milk and milk products.	<ul style="list-style-type: none"> • A total of 1,007 dairy premises /equipment /consignments were inspected in the Districts of Gulu, Kitgum, Apac, Lira, Malaba, Busia, Iganga, Jinja, Kamuli, Luuka, Buyende, Mbale, Sironko, Bududa, Ngora, Kumi, Kaberamaido, Kapchorwa, Amuria, Manafwa, Kiboga, Kyankwanzi, Ntungamo, Rukungiri, Kabale, Kiruhura, Kazo, Mbarara, Lyantonde, Sembabule, Bukomansimbi and Kampala. • A total of 06 market surveillance visits were conducted in the Districts of Jinja, Kamuli, Luuka, Buyende Iganga, Busia, Malaba, Abim, Amudat, Kotido, Moroto, Mubende, Kagadi, Kibaale, Gulu and Lira. • A total of 10 enforcement operations were conducted in the Districts of Soroti, Mbale, Hoima, Kikube, Buliisa, Kiruhura, Kazo, Mbarara, Ntungamo, Apac and Lira. • A total of 1,199 milk and milk product samples were analysed to ensure quality and safety of milk and milk products. • A total of 275 dairy premises/equipment were registered country wide. • Hosted the 74th meeting of the National Codex Committee, to discuss food safety related issues. • A total of 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region. • Printed regulation materials (licence books, milk quality charts). 	Item 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 11,525 80,059 19,064 10,488

Reasons for Variation in performance

Partial release of funds constrained procurement of laboratory equipment and reagents.

Total	121,136
Wage Recurrent	0
Non Wage Recurrent	121,136
AIA	0
Total For SubProgramme	1,071,969
Wage Recurrent	344,317
Non Wage Recurrent	727,652
AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

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
Staff salaries and related costs paid, procure computer consumables, procure stationery, procure internet and web hosting, provide security to the project premises, pay utility bills, vehicle maintenance and repair, procure cleaning materials. Procure printers , furniture and laptops for border posts	• 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 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 76,306 2,655 24,800 21,900 1,500 1,125 5,269 1,350 1,800 653 500 2,500

Reasons for Variation in performance

none

Total	140,357
GoU Development	140,357
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Train dairy stakeholders in value addition, sensitizing dairy stakeholders on HIV/AIDS, procure training materials, participate in agriculture trade shows, bench marking activities.	• A total of 128 stakeholders (#48 females, #80 males #66 youth) were trained in value addition and quality control. • Procured training materials.	Item 227001 Travel inland	Spent 8,720
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Reasons for Variation in performance

Partial release of funds by the Ministry of Finance , Planning and Economic Development.

Total	8,720
GoU Development	8,720
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
Continue with the accreditation of the National Dairy Analytical Laboratory, Conduct trainings in quality assurance and control	• On Accreditation, 2nd Cycle of Proficiency Testing is on going.	Item	Spent
Procure assorted laboratory equipment for regional mini laboratories and National Dairy Analytical Laboratory		224006 Agricultural Supplies	27,542
Procure reagents and consumables for six regions,		228001 Maintenance - Civil	2,443
Procure milk testing kits for all regions.			

Reasons for Variation in performance

- 1) No bidders showed interest in the supply of reagents and consumables and re advertisement will be done in Q2.
- 2) No funds were released for the procurement of the laboratory equipment.

Total	29,985
GoU Development	29,985
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Rehabilitation of milk collection centre, paving of milk collection centre , support the establishment of regional offices , monitor and supervise works / monitoring and evaluation, develop bill of quantities.	<ul style="list-style-type: none"> • Developed BOQs for Kitgum milk collection center (MCC), BOQs for Kyegegwa MCC are also being developed. • A total of three (3) follow up exercises were undertaken to check on the progress of rehabilitation works (Gulu Regional Office Block). • Gulu and Soroti regional offices were supported (payment of rent for Gulu Regional Office and Project Staff Salaries). 	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	17,400
		312101 Non-Residential Buildings	48,779

Reasons for Variation in performance

Process for the rehabilitation of milk collection centre is on going.

Total	66,179
GoU Development	66,179
External Financing	0
AIA	0

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

n/a	Desktop computers and accessories were procured.	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

none

Total	20,000
GoU Development	20,000
External Financing	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
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure dairy equipment (Pasteurized milk holding tank, milk reception Vat, Raw milk reception tank , centrifugal pump unit, water tank, air compressor, electrical control panel and fittings, SS interconnecting pipes and fittings)	Procurement process is ongoing (this is a specialized equipment that is not readily available on the local market).	Item	Spent
Reasons for Variation in performance			
This is a specialized equipment that is not readily available on the local market.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
n/a	none	Item	Spent
Reasons for Variation in performance			
The procurement is scheduled at the beginning of Q2 as per approved work plan.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	265,241
		GoU Development	265,241
		External Financing	0
		AIA	0
		GRAND TOTAL	1,337,210
		Wage Recurrent	344,317
		Non Wage Recurrent	727,652
		GoU Development	265,241
		External Financing	0
		AIA	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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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

Governance enhanced ,collect dairy data and conduct M&E of DDA activities.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	48,283	0	48,283
	211103 Allowances (Inc. Casuals, Temporary)	1,039	0	1,039
Staff salaries and related costs paid , professional staff training conducted , procure computer consumables , procure stationery, maintain IFMS,procure internet and web hosting, provide security to DDA premises , Manage DDA property , pay utility bills , Vehicle maintenance and repair ,Carry out revenue mobilization, procure short-term consultancy, carry advertising, subscribe to professional bodies.	212101 Social Security Contributions	27,699	0	27,699
	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
	213004 Gratuity Expenses	13,108	0	13,108
	221007 Books, Periodicals & Newspapers	780	0	780
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	221016 IFMS Recurrent costs	500	0	500
	222003 Information and communications technology (ICT)	1,585	0	1,585
	223003 Rent – (Produced Assets) to private entities	3,000	0	3,000
	223004 Guard and Security services	9,937	0	9,937
	223005 Electricity	7,050	0	7,050
	223006 Water	4,503	0	4,503
	227001 Travel inland	1,792	0	1,792
	228002 Maintenance - Vehicles	12,740	0	12,740
	228003 Maintenance – Machinery, Equipment & Furniture	5,200	0	5,200
	Total	146,466	0	146,466
	Wage Recurrent	48,283	0	48,283
	Non Wage Recurrent	98,183	0	98,183
	AIA	0	0	0

Output: 02 Promotion of dairy production and marketing

Build dairy production capacity of the youth, people with disabilities, women and men countrywide. ,Participate in agricultural shows, Train small scale dairy processors, promoting equality and equity in access to dairy farm inputs/equipment by procuring and distributing food grade milk handling utensils, plungers , milking buckets and strip cups, participate in world food day, conduct bench marking visits, formation and strengthening dairy farmer groups.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,814	0	3,814
	224001 Medical Supplies	9,704	0	9,704
	224006 Agricultural Supplies	5,727	0	5,727
	Total	19,245	0	19,245
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,245	0	19,245
	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

	Item	Balance b/f	New Funds	Total
Carry out enforcement, market surveillance and , inspection/registration activities , procure laboratory equipment, reagents and consumables , procure milk and milk product samples, conduct quality and feedback meetings, participate in dairy standard initiatives. Printing policy documents (Registration books, Standard Operating Procedures (SOPs), milk quality posters, Inspection manuals, Laboratory manuals). Create public awareness on safety of milk and milk products.	221001 Advertising and Public Relations	1,851	0	1,851
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	224006 Agricultural Supplies	3,173	0	3,173
	227001 Travel inland	43	0	43
	227002 Travel abroad	3,419	0	3,419
	Total	13,485	0	13,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,485	0	13,485
	AIA	0	0	0

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
Staff salaries and related costs paid, procure computer consumables, procure stationery, procure internet and web hosting, provide security to the project premises, pay utility bills, vehicle maintenance and repair, and procure cleaning materials.	211102 Contract Staff Salaries	9,023	0	9,023
	212101 Social Security Contributions	5,878	0	5,878
	213001 Medical expenses (To employees)	6,880	0	6,880
	213004 Gratuity Expenses	1,566	0	1,566
	221001 Advertising and Public Relations	2,500	0	2,500
	221009 Welfare and Entertainment	1,291	0	1,291
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	223004 Guard and Security services	4,500	0	4,500
	224004 Cleaning and Sanitation	2,000	0	2,000
	226001 Insurances	6,500	0	6,500
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	228002 Maintenance - Vehicles	3,600	0	3,600
	Total	48,739	0	48,739
	GoU Development	48,739	0	48,739
	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: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Train dairy stakeholders in value addition, sensitizing dairy stakeholders on HIV/AIDS, procure training materials, participate in agriculture trade shows.	221011 Printing, Stationery, Photocopying and Binding	7,575	0	7,575
	227001 Travel inland	480	0	480
	Total	8,055	0	8,055
	GoU Development	8,055	0	8,055
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
Continue with the accreditation of the National Dairy Analytical Laboratory, Conduct trainings in quality assurance and control. Rehabilitate the National Dairy Analytical Laboratory and Mini laboratory at Entebbe Dairy Training School.	224001 Medical Supplies	200,000	0	200,000
	224006 Agricultural Supplies	36,458	0	36,458
	227002 Travel abroad	2,000	0	2,000
	228001 Maintenance - Civil	50,557	0	50,557
	Total	289,015	0	289,015
	GoU Development	289,015	0	289,015
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue with the rehabilitation of Entebbe Dairy Training School (complete fencing works), monitor and supervise works, procure curtain blinds for Soroti and Gulu Offices, Air conditioning of classrooms and the laboratory, Property engraving.	281504 Monitoring, Supervision & Appraisal of capital works	13,150	0	13,150
	312101 Non-Residential Buildings	38,179	0	38,179
	Total	51,329	0	51,329
	GoU Development	51,329	0	51,329
	External Financing	0	0	0
	AIA	0	0	0

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

n/a

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
n/a	312202 Machinery and Equipment	129,193	0	129,193
	Total	129,193	0	129,193
	GoU Development	129,193	0	129,193
	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: 78 Purchase of Office and Residential Furniture and Fittings

Procure furniture (office desks ,chairs , cupboards cabinets etc) for Gulu and Soroti Offices.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	13,000	0	13,000
	Total	13,000	0	13,000
	<i>GoU Development</i>	<i>13,000</i>	<i>0</i>	<i>13,000</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	718,529	0	718,529
	<i>Wage Recurrent</i>	<i>48,283</i>	<i>0</i>	<i>48,283</i>
	<i>Non Wage Recurrent</i>	<i>130,914</i>	<i>0</i>	<i>130,914</i>
	<i>GoU Development</i>	<i>539,332</i>	<i>0</i>	<i>539,332</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>