

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.178	1.161	75.0%	73.9%	98.6%
Non Wage	4.919	3.337	2.390	67.8%	48.6%	71.6%
Devt. GoU	3.642	2.086	1.345	57.3%	36.9%	64.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.132	6.602	4.896	65.2%	48.3%	74.2%
Total GoU+Ext Fin (MTEF)	10.132	6.602	4.896	65.2%	48.3%	74.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.132	6.602	4.896	65.2%	48.3%	74.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.132	6.602	4.896	65.2%	48.3%	74.2%
Total Vote Budget Excluding Arrears	10.132	6.602	4.896	65.2%	48.3%	74.2%

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	6.60	4.90	65.2%	48.3%	74.2%
Total for Vote	10.13	6.60	4.90	65.2%	48.3%	74.2%

Matters to note in budget execution

The rehabilitation of Milk Collection Centers and other capital investments such as procurement of dairy equipment for Entebbe Dairy Training School are the main causes of the overall budget net execution of 48.3 percent above. These were caused by delay in acquiring of land titles at the site and thus affected project implementation and hand over. Further, the procurement of the equipment delayed because these are specialized equipment's that are not locally available and are imported from abroad. We hope this will be finalized by Q4 even amidst the current Covid-19 pandemic restrictions.

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	
0.917 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Some procurement are still on going and will be concluded in Q4. This has been partly due to delay in completing deliveries.	

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<i>Items</i>	
568,385,918.000 UShs	224001 Medical Supplies
Reason: Delay in delivery of reagents by suppliers as result of the Covid-19 pandemics	
203,940,391.000 UShs	224006 Agricultural Supplies
Reason: Procurement finalized to be delivered in Q4	
34,491,142.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in submission of invoices by the supplier.	
19,400,000.000 UShs	225001 Consultancy Services- Short term
Reason: To be completed in Q4	
12,408,234.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Covid-19 pandemic restrictions grounded fleet and activities	
0.721 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition
Reason: The unspent balances are mainly for rehabilitation of Milk Collection Centers and the procurement of specialized equipment's. Acquisition of land titles and the Covid-19 Pandemics measures instituted globally.	
<i>Items</i>	
238,286,039.000 UShs	312101 Non-Residential Buildings
Reason: Delay in acquisition of land titles	
195,256,400.000 UShs	224001 Medical Supplies
Reason: Covid-19 pandemic restrictions affected procurement	
182,188,768.000 UShs	228001 Maintenance - Civil
Reason: Covid-19 pandemic restrictions affected works progress	
28,476,506.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in invoicing by supplier	
25,500,000.000 UShs	314201 Materials and supplies
Reason: Procured but there was a delay in invoicing.	
(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 Q3
Value of dairy exports	Value (Shs Bns)	475.2	316
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.52	2.28

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 2019/20	Actuals By END Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	4441
No. of milk handling equipment/utensils procured and distributed	Number	280	411
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of dairy premises/equipment/consignments inspected	Number	2700	2379
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1002
No. of milk and milk product samples analyzed	Number	5000	4267
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	413
No. of milk collection centres rehabilitated and functional	Number	2	0

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

The Authority registered a number of achievements that included but not limited to the following:-

- I. Trained 1,169 dairy farmers in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance in the districts of countrywide.
- II. Procured and distributed 1,210kg Chloris Gayana, 194 Centrasema, 194 Lablab and 30Kgs of Calliandra in Central and South Western region.
- III. 03 farmer groups' viz. Kapelebyong Dairy farmers Association, Namanyonyi DFCS, Bushiika DFCS were formed strengthened in terms of governance, Record keeping.
- IV. Inspected a total of 386 dairy premises/equipment/consignments countrywide. Premises inspected included Dairy factories, cottages, vendors, raw milk outlets, Milk Collection Centres and exporters among others.
- V. 08 enforcement operations were conducted in the Eastern, South Western; North East and Midwest regions. The enforcement are intended to enforce milk handling practices enshrined in the dairy regulations.
- VI. 984 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.
- VII. 358 dairy premises /equipment /importers /exporters registered and issued with licenses.
- VIII. DDA participated in the expo organized by Operation Wealth Creation (OWC) in conjunction with National Planning Authority, Uganda Investment Authority, Uganda Development forum, Local Government Finance commission and Mountains of the Moon University.
- IX. Milk production countrywide stood at an estimated 2.28 billion litres.

There was a decline in the overall volume and value of dairy exports in the quarter due to the Non-Tariff Barriers within the East African Community that continued to bite at the beginning of the quarter. This was exacerbated at the end of quarter by the Covid-19 pandemic which slowed the flow of dairy exports within the country and abroad.

Although, the Authority registered substantial achievements over the quarter, the restrictions as a result of the Covid-19 pandemic slowed down progress in rehabilitation works of the MCCs, Exports and a few procurement's..

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	10.13	6.60	4.90	65.2%	48.3%	74.2%
<i>Class: Outputs Provided</i>	<i>8.94</i>	<i>5.57</i>	<i>4.12</i>	<i>62.3%</i>	<i>46.1%</i>	<i>74.1%</i>
015501 Support to dairy development	3.73	2.83	2.61	75.9%	69.9%	92.1%
015502 Promotion of dairy production and marketing	1.23	0.95	0.81	77.8%	66.0%	84.8%
015503 Quality assurance and regulation along the value chain	3.98	1.78	0.71	44.8%	17.8%	39.7%
<i>Class: Capital Purchases</i>	<i>1.19</i>	<i>1.03</i>	<i>0.77</i>	<i>86.6%</i>	<i>64.6%</i>	<i>74.6%</i>
015572 Government Buildings and Administrative Infrastructure	0.58	0.42	0.16	72.4%	27.3%	37.7%
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	0.55	0.55	100.0%	100.0%	100.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	10.13	6.60	4.90	65.2%	48.3%	74.2%

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
<i>Class: Outputs Provided</i>	<i>8.94</i>	<i>5.57</i>	<i>4.12</i>	<i>62.3%</i>	<i>46.1%</i>	<i>74.1%</i>
211102 Contract Staff Salaries	1.91	1.43	1.41	75.0%	73.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.09	0.09	75.0%	75.0%	100.0%

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212101 Social Security Contributions	0.19	0.14	0.14	75.0%	74.7%	99.7%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	50.0%	66.7%
213004 Gratuity Expenses	0.53	0.39	0.37	75.0%	69.9%	93.2%
221001 Advertising and Public Relations	0.05	0.03	0.02	72.3%	38.0%	52.5%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	44.4%	88.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	46.3%	61.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.02	68.4%	42.2%	61.7%
221009 Welfare and Entertainment	0.08	0.07	0.06	89.3%	77.4%	86.6%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	0.03	65.1%	22.0%	33.9%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	50.0%	66.7%
221017 Subscriptions	0.01	0.00	0.00	71.2%	38.5%	54.1%
222001 Telecommunications	0.02	0.02	0.01	75.0%	58.3%	77.8%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	76.8%	46.4%	60.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.08	0.06	0.05	75.0%	63.3%	84.4%
223005 Electricity	0.04	0.03	0.02	75.0%	49.7%	66.3%
223006 Water	0.02	0.02	0.00	75.0%	21.7%	28.9%
224001 Medical Supplies	1.32	0.80	0.03	60.6%	2.6%	4.3%
224004 Cleaning and Sanitation	0.03	0.02	0.02	71.4%	57.8%	80.9%
224006 Agricultural Supplies	1.92	0.98	0.77	51.3%	40.4%	78.6%
225001 Consultancy Services- Short term	0.04	0.03	0.01	75.0%	26.5%	35.3%
226001 Insurances	0.04	0.02	0.00	55.8%	7.8%	14.0%
227001 Travel inland	1.48	0.68	0.68	46.1%	46.1%	100.0%
227002 Travel abroad	0.10	0.08	0.07	73.8%	66.9%	90.6%
227004 Fuel, Lubricants and Oils	0.12	0.07	0.05	59.5%	45.2%	76.0%
228001 Maintenance - Civil	0.37	0.21	0.02	56.7%	6.8%	12.0%
228002 Maintenance - Vehicles	0.07	0.06	0.05	85.1%	65.6%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	56.5%	55.4%	98.1%
Class: Capital Purchases	1.19	1.03	0.77	86.6%	64.6%	74.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.07	0.07	98.2%	100.2%	102.0%
312101 Non-Residential Buildings	0.43	0.32	0.08	72.6%	17.8%	24.5%
312202 Machinery and Equipment	0.55	0.55	0.55	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
314201 Materials and supplies	0.07	0.03	0.00	38.9%	0.0%	0.0%
Total for Vote	10.13	6.60	4.90	65.2%	48.3%	74.2%

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	6.60	4.90	65.2%	48.3%	74.2%

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QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.49	4.52	3.55	69.6%	54.7%	78.6%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	2.09	1.35	57.3%	36.9%	64.5%
Total for Vote	10.13	6.60	4.90	65.2%	48.3%	74.2%

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 & reporting enhanced.	Board Meetings, Top Management committee and Technical planning meetings were held.	Item	Spent
Monitoring and Evaluation Strengthened	Conducted monitoring and evaluation of planned activities in Mid West and Eastern region.	211102 Contract Staff Salaries	1,160,916
Dairy sub sector data generation.	Carried out data collection activities.	211103 Allowances (Inc. Casuals, Temporary)	87,366
Human Resource Management enhanced ,	Human Resources recruited by Board.	212101 Social Security Contributions	117,301
Institutional Strengthening , Internal	Coordinated NTR mobilization and collection activities, conducted audit exercises to strengthen the audit function.	213001 Medical expenses (To employees)	109,790
Audit Strengthened , Information	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. Prepared and submitted the Budget Framework Paper, paid for internet services, contract and evaluation committee meetings were held.	213002 Incapacity, death benefits and funeral expenses	2,500
technology promoted.		213004 Gratuity Expenses	299,212
		221001 Advertising and Public Relations	8,003
		221004 Recruitment Expenses	6,658
		221007 Books, Periodicals & Newspapers	2,650
		221008 Computer supplies and Information Technology (IT)	17,952
		221009 Welfare and Entertainment	44,882
		221011 Printing, Stationery, Photocopying and Binding	17,863
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	2,000
		222001 Telecommunications	10,500
		222003 Information and communications technology (ICT)	15,172
		223003 Rent – (Produced Assets) to private entities	9,000
		223004 Guard and Security services	45,133
		223005 Electricity	12,200
		223006 Water	2,672
		224004 Cleaning and Sanitation	16,790
		225001 Consultancy Services- Short term	10,600
		226001 Insurances	3,000
		227001 Travel inland	103,766
		227004 Fuel, Lubricants and Oils	26,372
		228001 Maintenance - Civil	3,657
		228002 Maintenance - Vehicles	41,595
		228003 Maintenance – Machinery, Equipment & Furniture	5,099

Reasons for Variation in performance

None
None

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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	<i>UShs Thousand</i>
		Total	2,183,651
		Wage Recurrent	1,160,916
		Non Wage Recurrent	1,022,735
		<i>AIA</i>	0

Output: 02 Promotion of dairy production and marketing

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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 production and marketing promoted	<p>1. A total of 4,441 (#2,763 Men , # 1,678 Women #989 Youth) dairy stakeholders were trained in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance; among others. The dairy farmer cooperative societies that were trained included; Buzaaya DFCS, Butagaya DFCS, Balawoli DFCS, Jinja High Level DFCS, Bugusege DFCS, Nalondo DFG, Abim DFA, Kaserem DFCS, Bulambuli Traders And Village Agent Model Assn, Namalu DFCS, Napak DFG, Nabilatuk DFA, Moroto DFA, Kapelebyong DFA, Serere DFCS, Kalaki DFA, Kiboga DFCS, Kapeke DFA, Kyenshama Dfcs and Kyakabunga DFCS.</p> <p>2. Procured and distributed 12,998Kgs of Chloris Gayana, 2,803 seedlings of Calliandra, 7,500 seedlings of Bracharia, 322Kgs of lab lab and 316Kgs of Centrocema in South West, Eastern, Central and Northern region.</p> <p>3. 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.</p> <p>4. Strengthened management of Bulambuli Traders and Dairy farmers Association in terms of governance and it is in the process of being registered as a cooperative.</p> <p>5. Participated in the 15th African Dairy conference held at Kenyatta International Conference Centre.</p> <p>6. Attended a dairy stakeholders meeting in Nakasongola District, a meeting convened by the Hon. Minister of State for Animal Industry-MAAIF.</p> <p>7. Exhibited on dairy technologies for farm and feed improvement and quality assurance during the farmer's field day in South Western region; an event that was organized by the Farmers Forum.</p> <p>8. A total of 103 schools in Isingiro District were verified for school milk feeding.</p> <p>9. Procured and distributed a total of 411 milk cans and 250 milk buckets country wide.</p> <p>10. 03 farmer groups viz. Kapelebyong Dairy farmers Association, Namanyonyi DFCS, Bushiika DFCS were formed strengthened in terms of governance, Record keeping.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>224001 Medical Supplies</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>6,597</p> <p>13,373</p> <p>667,145</p> <p>70,122</p> <p>7,592</p>

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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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Reasons for Variation in performance

The Covid-19 pandemic restrictions affected training's in the South Western and Mid West Milk sheds.

Total	764,828
Wage Recurrent	0
Non Wage Recurrent	764,828
<i>AIA</i>	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
Compliance to dairy standards and regulations enhanced, safety of milk and milk products ensured.	<p>I. A total of 2,347 dairy premises, consignments/ equipment were inspected country wide</p> <p>II. A total of 23 Market surveillance visits were conducted country wide.</p> <p>III. A total of 42 enforcement operations were conducted country wide.</p> <p>IV. A total 4,267 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.</p> <p>V. A total 1,002 dairy premises /equipment /importers /exporters registered</p> <p>VI. Hosted the 74th meeting of the National Codex Committee, to discuss food safety related issues.</p> <p>VII. A total of 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region. They include Kashaka DFCS, Kabula DFCS, Kasagama MCCs, Nabitanga DFCS, Nyamitsindo DFCS, Kikatsi DFCS, Abesigana DFCS, Ruta dairies, SUMPCA, Mutanoga dairy and Kyakabunga, SANATOS Foods ltd and Lakeside dairy ltd.</p> <p>VIII. Participated in the verification mission by Kenyan MPs delegation, MAAIF, Ministry of trade; on milk volumes of exported to Kenya. 03 processors; Pearl, Lakeside and Amos dairies, 01 selected farm and 01 MCC were visited and verified.</p> <p>IX. Implemented QBMPs in partnership with SNV.</p> <p>X. Printed regulation materials (license books, milk quality charts).</p> <p>XI. DDA participated in the expo organized by Operation Wealth Creation (OWC) in conjunction with National Planning Authority, Uganda Investment Authority, Uganda Development forum, Local Government Finance commission and Mountains of the Moon University</p> <p>XII. Conducted an Assessment on the impasse between pearl dairy MCC and cooperatives</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,000</p> <p>11,146</p> <p>16,000</p> <p>29,521</p> <p>465,384</p> <p>67,669</p> <p>10,488</p>

Reasons for Variation in performance

The restrictions as result of Covid-19 slowed down inspections in Central and the South West region

Total	602,208
Wage Recurrent	0
Non Wage Recurrent	602,208

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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
		AIA	0
		Total For SubProgramme	3,550,686
		Wage Recurrent	1,160,916
		Non Wage Recurrent	2,389,770
		AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries and other related costs 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
Guard and security services procured		211102 Contract Staff Salaries	244,840
Furniture and Computers procured to strengthen Regional offices		212101 Social Security Contributions	25,599
		213001 Medical expenses (To employees)	30,800
		213004 Gratuity Expenses	68,150
		221001 Advertising and Public Relations	1,500
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	14,094
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	3,150
		223004 Guard and Security services	6,802
		223005 Electricity	5,400
		223006 Water	1,793
		224004 Cleaning and Sanitation	2,850
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	7,200

Reasons for Variation in performance

None

Total	425,303
GoU Development	425,303
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

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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
No. of stakeholders trained/skilled	<p>I. A total of 413 stakeholders (196 Females, 227 Males; 127 Youth) were trained in value addition and quality control.</p> <p>II. Procured training materials for the Entebbe Dairy Training School.</p> <p>III. An outreach programme was conducted in the districts of Bududa and Kamuli in the East and North Eastern region.</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>248</p> <p>44,234</p>

Reasons for Variation in performance

The increased number is due to increased interest by Stakeholders in the value addition training and effective mobilization.

Total	44,482
GoU Development	44,482
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

National Dairy analytical Laboratory accredited	The 2nd Cycle of proficiency testing was completed after testing milk samples from Kenya Bureau of Standards.	Item	Spent
Laboratory equipment and reagents procured		224001 Medical Supplies	4,744
		224006 Agricultural Supplies	76,902
		227002 Travel abroad	1,193
		228001 Maintenance - Civil	21,151

Reasons for Variation in performance

Total	103,990
GoU Development	103,990
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:121 Dairy Development Authority

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
EDTS land fenced MCC rehabilitated and equipped	<p>I. 09 follow up and supervision visits were made to Kitgum Milk Collection Centre (MCC) in Kitgum District; National Dairy Analytical laboratory in Kampala; Kyegegwa MCC in Kyegegwa District; Entebbe Dairy Training School in Entebbe and Gulu.</p> <p>II. Developed BOQs for Kitgum and Kyegegwa milk collection centers (MCCs).</p> <p>III. Gulu and Soroti regional offices were supported.</p> <p>IV. One follow up meeting was conducted to Nakaseke and Kayunga Districts to assess the adoption of skills acquired by the trainees at the school.</p> <p>V. 02 follow up construction of Gulu MCC, Northern Region Office block and Fencing to assess progress of works.</p> <p>VI. A handover of EDTS tiling works to the contractor</p> <p>VII. A follow up to rehabilitated MCCs of Kayunga, Masindi and Soroti MCC was conducted.</p>	<p>Item</p> <p>281504 Monitoring, Supervision & Appraisal of capital works</p> <p>312101 Non-Residential Buildings</p> <p>312203 Furniture & Fixtures</p>	<p>Spent</p> <p>65,570</p> <p>77,225</p> <p>13,000</p>

Reasons for Variation in performance

The evaluation to be concluded and works handed over to the best bidder.

Total	155,795
GoU Development	155,795
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	05 Desktop Computers and 01 Printer were procured	<p>Item</p> <p>312213 ICT Equipment</p>	<p>Spent</p> <p>20,000</p>
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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	Not procured	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>553,000</p>
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Reasons for Variation in performance

The delivery process was interrupted by the Covid 19 pandemic due to lockdown in India that has affected shipment.

Total	553,000
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Vote:121 Dairy Development Authority

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
		GoU Development	553,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for Northern and Northeastern region offices procured	o Assorted furniture (Office desks, chairs, cupboards and filing cabinets) was procured and distributed to regional offices. o Office blinds procured and delivered to Gulu and Soroti.	Item 312203 Furniture & Fixtures	Spent 40,000
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Reasons for Variation in performance

None

	Total	40,000
	GoU Development	40,000
	External Financing	0
	AIA	0
	Total For SubProgramme	1,345,351
	GoU Development	1,345,351
	External Financing	0
	AIA	0
	GRAND TOTAL	4,896,037
	Wage Recurrent	1,160,916
	Non Wage Recurrent	2,389,770
	GoU Development	1,345,351
	External Financing	0
	AIA	0

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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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 webhosting, 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.	Two board meetings; One top management meeting, carried out data collection activities in Central regions 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 cleaning materials, serviced and maintained all DDA vehicles, provided security services to all DDA premises, provided internet services, paid utility bills to strengthen institutional capacity. Evaluation and contract committee meetings were held.	
	211102 Contract Staff Salaries	405,681
	211103 Allowances (Inc. Casuals, Temporary)	33,684
	212101 Social Security Contributions	46,982
	213002 Incapacity, death benefits and funeral expenses	2,500
	213004 Gratuity Expenses	102,358
	221001 Advertising and Public Relations	3,700
	221004 Recruitment Expenses	5,158
	221008 Computer supplies and Information Technology (IT)	7,952
	221009 Welfare and Entertainment	12,422
	221011 Printing, Stationery, Photocopying and Binding	650
	222001 Telecommunications	4,000
	222003 Information and communications technology (ICT)	4,529
	223003 Rent – (Produced Assets) to private entities	4,343
	223004 Guard and Security services	16,016
	223005 Electricity	4,500
	223006 Water	1,200
	224004 Cleaning and Sanitation	6,500
	226001 Insurances	3,000
	227001 Travel inland	59,603
	227004 Fuel, Lubricants and Oils	8,408
	228001 Maintenance - Civil	1,157
	228002 Maintenance - Vehicles	9,589
	228003 Maintenance – Machinery, Equipment & Furniture	1,510

Reasons for Variation in performance

None

None

Total	745,443
Wage Recurrent	405,681
Non Wage Recurrent	339,762
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
Build dairy production capacity of the youth, people with disabilities, women and men country wide, Participate in agricultural shows, Procure and distribute chuff cutters, Train small scale dairy processors, formation and strengthening dairy farmer groups, Participate in agricultural shows.	<p>1. A total of 1,169 dairy stakeholders (Males=798; Females = 371; Youth = 429) were trained in Disease Identification and Management, Hygienic Milk production and Handling in the districts of Kiruhura, Lyantonde, Isingiro, Mbarara, Bushenyi and Sheema District; Best dairy farm practices in order to increase milk production, productivity and household incomes (Namutumba DFA – Namutumba District, Kaliro DFA – Kaliro District, Luuka DFC – Luuka District, Budaka DFC – Budaka District, Kibuuku DFC – Kibuuku District & Pallisa Women DFC – Pallisa District); Gulu, Omoro, Apac; Bugerere Dairy Farmers' Cooperative Society-Kayunga District, Nampate Dairy Farmers' Cooperative Society-Mukono District, Dindo Kasawo Dairy Farmers' Cooperative Society-Mukono District, Buikwe Dairy Farmers' Cooperative Society-Buikwe District,</p> <p>2. Procured and distributed 1,210kg Chloris Gayana, 194 Centrasema, 194 Lablab and 30Kgs of Calliandra in Central and South Western region.</p> <p>3. 03 farmer groups viz. Kapelebyong Dairy farmers Association, Namanyonyi DFCS, Bushiika DFCS were formed strengthened in terms of governance, Record keeping.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>4,000</p> <p>299,125</p> <p>4,035</p> <p>3,592</p>

Reasons for Variation in performance

The Covid-19 pandemic restrictions affected training's in the South Western and Mid West Milk sheds.

Total	310,751
Wage Recurrent	0
Non Wage Recurrent	310,751
<i>A/A</i>	0

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	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 , promote safety of milk and milk products(Dairy quality awards). 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.	I. A total of 386 dairy premises were inspected in the Districts of Kampala-Nakawa, Luwero, Buikwe, Wakiso and Nakasongola in Central Region; Gulu, Kitgum, Apac, Lira in Northern region, Mbale, Bulabuli, Kapchorwa, Sironko, Katakwi, Amudat And Nakapiripirit Districts in North Eastern region; Mayuge ,Iganga, and Bugiri in Eastern region; Mbarara, Isingiro and Kiruhura in South Western region; Kiboga, Kyankwanzi and Kakumiro Districts in Midwest. Premises inspected included Dairy factories, cottages, vendors, raw milk outlets, Milk Collection Centres and exporters among others. II. 01 market surveillance visit was conducted in Kiboga in 3 supermarkets & 4 grocery where 20 UHT& yoghurt samples were picked for analysis III. 08 enforcement operations were conducted in the Districts of Kamuli,Iganga,Kaliro and Buyende Districts in Eastern region; Kazo in South Western; Soroti and Mbale municipalities in North East; Kyankwanzi in Midwest. The enforcement are intended to enforce milk handling practices enshrined in the dairy regulations. IV. 984 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products. V. 358 dairy premises /equipment /importers /exporters registered and issued with licenses. VI. DDA participated in the expo organized by Operation Wealth Creation (OWC) in conjunction with National Planning Authority, Uganda Investment Authority, Uganda Development forum, Local Government Finance commission and Mountains of the Moon University VII. Conducted an Assessment on the impasse between pearl dairy MCC and cooperatives	Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	Spent 2,000 2,000 11,000 16,034 72,002 21,444

Reasons for Variation in performance

The restrictions as result of Covid-19 slowed down inspections in Central and the South West region

Total	124,480
Wage Recurrent	0
Non Wage Recurrent	124,480
AIA	0
Total For SubProgramme	1,180,675
Wage Recurrent	405,681
Non Wage Recurrent	774,994

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
			AIA 0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

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.	16 staff paid salary and other benefits of NSSF, insurance and Gratuity; Staff provided with welfare; 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	80,512
		212101 Social Security Contributions	9,672
		213004 Gratuity Expenses	21,219
		221009 Welfare and Entertainment	2,043
		222001 Telecommunications	900
		223004 Guard and Security services	3,637
		223005 Electricity	1,800
		223006 Water	487
		224004 Cleaning and Sanitation	1,850
		228002 Maintenance - Vehicles	7,200

Reasons for Variation in performance

None

Total	129,319
GoU Development	129,319
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.	I. 158 stakeholders trained in Quality Control and Quality Assurance in the Districts of Busika-Bududa, Buzaaya in Kamuli and Balawooli under the outreach programmes. Of these, 60 were female and 98 male. Out of which, 88 were youth (36 Females & 52 Male) II. Procured training materials for the Entebbe Dairy Training School.	Item	Spent
		227001 Travel inland	11,491

Reasons for Variation in performance

The increased number is due to increased interest by Stakeholders in the value addition training and effective mobilization.

Total	11,491
GoU Development	11,491
External Financing	0
AIA	0

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	US\$ Thousand
Conduct training in quality assurance and control. Procure reagents and consumables for six regions, Procure milk testing kits for all regions. Procure assorted laboratory equipment for regional mini laboratories and National Dairy Analytical Laboratory.	Procurement of lactometers is ongoing.	Item	Spent
		224001 Medical Supplies	4,744
		224006 Agricultural Supplies	29,341
		228001 Maintenance - Civil	15,990
Reasons for Variation in performance			
		Total	50,075
		GoU Development	50,075
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitor and supervise works.	I. One follow up meeting was conducted to Nakaseke and Kayunga Districts to assess the adoption of skills acquired by the trainees at the school.	Item	Spent
Continue with rehabilitation of the milk collection center.	II. 02 follow up construction of Gulu MCC, Northern Region Office block and Fencing to assess progress of works.	281504 Monitoring, Supervision & Appraisal of capital works	2,780
	III. A handover of EDTS tiling works to the contractor	312203 Furniture & Fixtures	13,000
	IV. A follow up to rehabilitated MCCs of Kayunga, Masindi and Soroti MCC was conducted		

Reasons for Variation in performance

The evaluation to be concluded and works handed over to the best bidder.

Total	15,780
GoU Development	15,780
External Financing	0
AIA	0

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

n/a	Done and completed in quarter one.	Item	Spent
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Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of dairy plant machinery is still on.	The contract awarded and delivery expected in June 2020.	Item	Spent
		312202 Machinery and Equipment	553,000

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	UShs Thousand
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The delivery process was interrupted by the Covid 19 pandemic due to lockdown in India that has affected shipment.

		Total	553,000
		GoU Development	553,000
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Finalize the procurement of furniture.	Office blinds procured and delivered to Gulu and Soroti.	Item	Spent
		312203 Furniture & Fixtures	27,500

Reasons for Variation in performance

None

		Total	27,500
		GoU Development	27,500
		External Financing	0
		AIA	0
		Total For SubProgramme	789,946
		GoU Development	789,946
		External Financing	0
		AIA	0
		GRAND TOTAL	1,970,621
		Wage Recurrent	405,681
		Non Wage Recurrent	774,994
		GoU Development	789,946
		External Financing	0
		AIA	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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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	16,884	0	16,884
Staff salaries and related costs paid , professional staff training conducted , procure computer consumables , procure stationery, maintain IFMS , procure internet and webhosting, 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.	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
	212101 Social Security Contributions	479	0	479
	213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
	213004 Gratuity Expenses	24,683	0	24,683
	221001 Advertising and Public Relations	603	0	603
	221004 Recruitment Expenses	842	0	842
	221007 Books, Periodicals & Newspapers	1,640	0	1,640
	221008 Computer supplies and Information Technology (IT)	9,598	0	9,598
	221009 Welfare and Entertainment	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	20,137	0	20,137
	221016 IFMS Recurrent costs	500	0	500
	221017 Subscriptions	1,700	0	1,700
	222001 Telecommunications	3,000	0	3,000
	222003 Information and communications technology (ICT)	9,959	0	9,959
	223004 Guard and Security services	2,914	0	2,914
	223005 Electricity	8,950	0	8,950
	223006 Water	10,835	0	10,835
	225001 Consultancy Services- Short term	19,400	0	19,400
	226001 Insurances	12,000	0	12,000
	227001 Travel inland	990	0	990
	228001 Maintenance - Civil	93	0	93
	228002 Maintenance - Vehicles	10,905	0	10,905
	228003 Maintenance – Machinery, Equipment & Furniture	101	0	101
	Total	157,601	0	157,601
	Wage Recurrent	16,884	0	16,884
	Non Wage Recurrent	140,718	0	140,718
	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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Output: 02 Promotion of dairy production and marketing

Skill dairy stakeholders along the dairy value chain, Participate in agricultural shows, Train small scale dairy processors, conduct milk consumption campaigns, participate in world school milk day, formation and strengthening dairy farmer groups.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	6,059	0	6,059
	224001 Medical Supplies	6,331	0	6,331
	224006 Agricultural Supplies	101,247	0	101,247
	227001 Travel inland	3,136	0	3,136
	227004 Fuel, Lubricants and Oils	4,408	0	4,408
	Total	121,182	0	121,182
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,182	0	121,182
	AIA	0	0	0

Output: 03 Quality assurance and regulation along the value chain

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. Printing policy documents (Registration books, Standard Operating Procedures (SOPs), milk quality posters, Inspection manuals, Laboratory manuals)	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,701	0	1,701
	221011 Printing, Stationery, Photocopying and Binding	14,354	0	14,354
	224001 Medical Supplies	562,055	0	562,055
	224006 Agricultural Supplies	102,693	0	102,693
	227001 Travel inland	(5,342)	0	(5,342)
	227002 Travel abroad	2,297	0	2,297
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	Total	685,759	0	685,759
	Wage Recurrent	0	0	0
	Non Wage Recurrent	685,759	0	685,759
	AIA	0	0	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

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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Outputs Provided

Output: 01 Support to dairy development

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.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	11,149	0	11,149
213001 Medical expenses (To employees)	880	0	880
213004 Gratuity Expenses	2,247	0	2,247
221001 Advertising and Public Relations	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	2,250	0	2,250
221009 Welfare and Entertainment	9,026	0	9,026
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
222001 Telecommunications	900	0	900
223004 Guard and Security services	6,698	0	6,698
223006 Water	166	0	166
224004 Cleaning and Sanitation	4,650	0	4,650
226001 Insurances	6,500	0	6,500
227004 Fuel, Lubricants and Oils	4,500	0	4,500
228002 Maintenance - Vehicles	3,600	0	3,600
Total	66,567	0	66,567
GoU Development	66,567	0	66,567
External Financing	0	0	0
AIA	0	0	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, conduct project review

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	22,477	0	22,477
227001 Travel inland	966	0	966
Total	23,443	0	23,443
GoU Development	23,443	0	23,443
External Financing	0	0	0
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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Output: 03 Quality assurance and regulation along the value chain

Conduct trainings in quality assurance and control,	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	195,256	0	195,256
	224006 Agricultural Supplies	6,298	0	6,298
	227002 Travel abroad	4,807	0	4,807
	228001 Maintenance - Civil	182,189	0	182,189
	Total	388,550	0	388,550
	<i>GoU Development</i>	<i>388,550</i>	<i>0</i>	<i>388,550</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitor and supervise works. Rehabilitation of milk collection centre, paving of milk collection centre.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	(1,347)	0	(1,347)
	312101 Non-Residential Buildings	238,286	0	238,286
	314201 Materials and supplies	25,500	0	25,500
	281504 Monitoring, Supervision & Appraisal of Capital work	(1,347)	0	(1,347)
	Total	262,439	0	262,439
	<i>GoU Development</i>	<i>262,439</i>	<i>0</i>	<i>262,439</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: 76 Purchase of Office and ICT Equipment, including Software

n/a

Output: 77 Purchase of Specialised Machinery & Equipment

Dairy plant machinery procured

Output: 78 Purchase of Office and Residential Furniture and Fittings

n/a

GRAND TOTAL	1,705,540	0	1,705,540
<i>Wage Recurrent</i>	<i>16,884</i>	<i>0</i>	<i>16,884</i>
<i>Non Wage Recurrent</i>	<i>947,658</i>	<i>0</i>	<i>947,658</i>
<i>GoU Development</i>	<i>740,998</i>	<i>0</i>	<i>740,998</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>