

# 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	0.392	25.0%	24.9%	99.8%
	Non Wage	4.804	0.693	0.605	14.4%	12.6%	87.3%
Dev't.	GoU	3.642	0.575	0.288	15.8%	7.9%	50.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>10.016</b>	<b>1.661</b>	<b>1.284</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.016</b>	<b>1.661</b>	<b>1.284</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>10.016</b>	<b>1.661</b>	<b>1.284</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>10.016</b>	<b>1.661</b>	<b>1.284</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.016</b>	<b>1.661</b>	<b>1.284</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>

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	10.02	1.66	1.28	16.6%	12.8%	77.3%
<b>Total for Vote</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>

### Matters to note in budget execution

Most of the Authority's key planned activities were not executed due to budget cuts that were coupled with Covid -19 restrictions. The most affected were trainings of dairy stakeholders yet these form part of the key performance indicators.

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	
<b>0.073 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Late invoicing by the suppliers. Payments to be made in Q2.	
<i>Items</i>	

# Vote:121 Dairy Development Authority

## QUARTER 1: Highlights of Vote Performance

<b>22,253,717.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Late invoicing by the suppliers. Payments to be made in Q2.
<b>14,230,125.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Payment for the printing of the annual report for the FY 2019-20 will be made in Q2 upon receiving the invoice.
<b>12,496,688.000 UShs</b>	223004 Guard and Security services
	Reason: Late invoicing by the suppliers. Payments to be made in Q2.
<b>7,802,750.000 UShs</b>	224006 Agricultural Supplies
	Reason: Late invoicing by the suppliers. Payments to be made in Q2.
<b>7,262,002.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Late invoicing by the suppliers. Payments to be made in Q2.
<b>0.274 Bn Shs</b>	<b><i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i></b>
	Reason: The Engineer's report delayed and it was a requirement to effect payment for the rehabilitation works.
<b>Items</b>	
<b>159,982,529.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The Engineer's report delayed and it was a requirement to effect payment.
<b>71,938,000.000 UShs</b>	224001 Medical Supplies
	Reason: Late invoicing by the suppliers. Payments to be made in Q2.
<b>11,020,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Delayed payment due to late warranting
<b>8,462,136.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Delayed payment due to late warranting
<b>5,750,001.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Delayed payment due to late warranting
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 55 Dairy Development and Regulation</b>
<b>Responsible Officer: Dr. Kansime Michael</b> <b>Executive Director</b>
<b>Programme Outcome: Increased production of quality and marketable milk and milk products</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Increased market and value addition for primary and secondary agricultural products

# Vote:121 Dairy Development Authority

## QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value of dairy exports	Value (Shs Bns)	378.75	93.6
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	3.0	0.72

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 55 Dairy Development and Regulation</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 02 Promotion of dairy production and marketing</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	30
No. of milk handling equipment/utensils procured and distributed	Number	280	0
<b>KeyOutPut : 03 Quality assurance and regulation along the value chain</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of dairy premises/equipment/consignments inspected	Number	2700	933
No. of dairy premises/equipment/importers/exporters registered	Number	1200	475
No. of milk and milk product samples analyzed	Number	5000	830
<b>Sub Programme : 1268 Dairy Market Access and Value Addition</b>			
<b>KeyOutPut : 02 Promotion of dairy production and marketing</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	77
No. of milk collection centres rehabilitated and functional	Number	2	0

### Performance highlights for the Quarter

- Despite the Covid-19 restrictions put in place, the Authority managed to inspect a total of 933 premises/equipment countrywide and also registered 475 dairy businesses.
- Efforts was made towards rehabilitation of Katakwi milk collection center, whose land title has been processed. Kyegegwa milk collection center has also been assessed for rehabilitation and Bills of Quantities (BOQs) are being developed.

# Vote:121 Dairy Development Authority

## QUARTER 1: Highlights of Vote Performance

### 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
<b>Program 0155 Dairy Development and Regulation</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
<i>Class: Outputs Provided</i>	<i>7.71</i>	<i>1.41</i>	<i>1.20</i>	<i>18.3%</i>	<i>15.5%</i>	<i>84.7%</i>
015501 Support to dairy development	4.61	1.20	1.07	26.1%	23.1%	88.8%
015502 Promotion of dairy production and marketing	1.46	0.04	0.04	2.8%	2.6%	94.6%
015503 Quality assurance and regulation along the value chain	1.64	0.17	0.09	10.5%	5.6%	53.6%
<i>Class: Capital Purchases</i>	<i>2.31</i>	<i>0.25</i>	<i>0.09</i>	<i>10.7%</i>	<i>3.8%</i>	<i>35.3%</i>
015572 Government Buildings and Administrative Infrastructure	1.73	0.25	0.09	14.3%	5.1%	35.3%
015577 Purchase of Specialised Machinery & Equipment	0.58	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>

**Table V3.2: 2020/21 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>7.71</i>	<i>1.41</i>	<i>1.20</i>	18.3%	15.5%	84.7%
211102 Contract Staff Salaries	1.95	0.49	0.47	25.0%	24.3%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.02	0.02	9.9%	9.6%	96.4%
212101 Social Security Contributions	0.20	0.05	0.05	25.0%	22.5%	90.0%
213001 Medical expenses (To employees)	0.12	0.09	0.09	79.0%	79.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	11.7%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.14	0.12	25.0%	22.5%	90.2%
221001 Advertising and Public Relations	0.08	0.00	0.00	4.4%	4.4%	100.0%
221003 Staff Training	0.04	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.03	28.1%	22.2%	79.0%
221009 Welfare and Entertainment	0.19	0.02	0.01	8.8%	3.1%	34.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.00	27.1%	6.1%	22.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.01	81.2%	29.6%	36.4%
223001 Property Expenses	0.09	0.02	0.02	22.5%	21.7%	96.6%

# Vote:121 Dairy Development Authority

## QUARTER 1: Highlights of Vote Performance

223002 Rates	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.03	0.01	25.0%	13.0%	52.2%
223005 Electricity	0.05	0.01	0.01	14.4%	14.4%	100.0%
223006 Water	0.03	0.00	0.00	15.0%	15.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	11.7%	46.6%
224001 Medical Supplies	0.57	0.08	0.01	13.5%	0.9%	6.6%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	1.12	0.04	0.02	3.2%	2.1%	64.9%
225001 Consultancy Services- Short term	0.09	0.01	0.00	15.7%	0.0%	0.0%
226001 Insurances	0.07	0.04	0.04	60.6%	60.6%	100.0%
227001 Travel inland	1.33	0.20	0.20	14.9%	14.7%	98.6%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.02	0.02	11.9%	11.9%	100.0%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.09	0.02	0.02	25.0%	23.3%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	36.4%	35.7%	98.2%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>2.31</b>	<b>0.25</b>	<b>0.09</b>	10.7%	3.8%	35.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.02	0.02	43.8%	43.7%	99.8%
312101 Non-Residential Buildings	1.43	0.23	0.07	16.0%	4.8%	29.9%
312104 Other Structures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.58	0.00	0.00	0.0%	0.0%	0.0%
314203 Finished goods	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	16.6%	12.8%	77.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0155 Dairy Development and Regulation</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.37	1.09	1.00	17.0%	15.6%	91.8%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	0.58	0.29	15.8%	7.9%	50.0%
<b>Total for Vote</b>	<b>10.02</b>	<b>1.66</b>	<b>1.28</b>	<b>16.6%</b>	<b>12.8%</b>	<b>77.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

**Vote:121** Dairy Development Authority

**QUARTER 1: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:121 Dairy Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 55 Dairy Development and Regulation

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Support to dairy development

		Item	Spent
Corporate governance enhanced.	• Top Policy Management meetings were held.	211102 Contract Staff Salaries	391,712
Corporate reporting enhanced.	• Annual performance report for the FY 2019/20 was prepared.	211103 Allowances (Inc. Casuals, Temporary)	23,476
Human Resource Management enhanced.	• Quarterly reports were prepared and submitted.	212101 Social Security Contributions	38,095
Information technology enhanced.		213001 Medical expenses (To employees)	93,086
Institutional strengthening and support services delivered.		213004 Gratuity Expenses	103,509
Internal Audit function strengthened.	• Paid staff salaries and related statutory obligations,	221001 Advertising and Public Relations	2,500
Monitoring and Evaluation function strengthened.	• Conducted staff recruitment,	221008 Computer supplies and Information Technology (IT)	27,313
Procurement management enhanced.	• Supervised and monitored human resource activities in two regional offices,	221009 Welfare and Entertainment	5,898
Sub sector planning strengthened.	• Appraised staff.	221011 Printing, Stationery, Photocopying and Binding	4,998
	• Provided internet services,	221017 Subscriptions	1,750
	• ICT infrastructure was maintained,	222001 Telecommunications	5,000
	• Procured ICT equipment.	222003 Information and communications technology (ICT)	12,746
	• Procured stationery and other printing materials,	223001 Property Expenses	20,054
	• Provided security to the office premises,	223004 Guard and Security services	13,633
	• Medical insurance for the staff was provided.	223005 Electricity	4,500
	• Carried out value for money audit activities,	223006 Water	1,500
	• Conducted physical verification of the Authority property,	224004 Cleaning and Sanitation	3,500
	• Verified on-going rehabilitation works.	227001 Travel inland	71,795
		227004 Fuel, Lubricants and Oils	21,250
	• Conducted monitoring and evaluation of the Authority's planned activities.	228002 Maintenance - Vehicles	20,000
	• Held evaluation committee meetings,	228003 Maintenance – Machinery, Equipment & Furniture	11,788
	• Contract committee meetings were held.		
	• Held an Annual Planning Retreat,		
	• Updated dairy statistics,		
	• Held technical planning meetings.		

#### Reasons for Variation in performance

None

None.

There were no Board Meetings because their term expired before the beginning of this quarter.

<b>Total</b>	<b>878,104</b>
Wage Recurrent	391,712

# Vote:121 Dairy Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	486,392
		AIA	0

### Output: 02 Promotion of dairy production and marketing

Access to critical farm inputs enhanced. Consumption of milk and milk products promoted. Dairy Sub sector data generated. Farmer organization and cooperatives strengthened for collective production and marketing. Human capital development enhanced Sub sector coordination enhanced.	There was no activity in the quarter. There was no activity in the quarter. Not done • Trained 30 farmers (11 females, 19 males) in fodder conservation in Amuru and Mbarara Districts. • Carried out farm visits to provide advisory services to farmers in Amuru, Gulu and Omoro Districts.  • Strengthened the Mbale based Masaba Dairy Farmers Cooperative in terms of governance and milk marketing. • Attended arbitration meetings lead by the Executive Director DDA to resolve arising conflicts between dairy cooperatives in Midwestern and Brookside Limited.	Item	Spent
		224006 Agricultural Supplies	13,535
		227001 Travel inland	15,257

### Reasons for Variation in performance

Budget cuts  
 Limited numbers were trained due to Covid -19 guidelines.  
 none  
 There were limited movements due to Covid 19 guidelines and this was coupled with budget cuts.  
 Was not done on full scale due to budget cuts.

<b>Total</b>	<b>28,792</b>
Wage Recurrent	0
Non Wage Recurrent	28,792
AIA	0

### Output: 03 Quality assurance and regulation along the value chain



# Vote:121 Dairy Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance to dairy standards and regulations enhanced. Dairy trade enhanced. Quality and safety of milk and milk products enhanced.	<ul style="list-style-type: none"> <li>Inspected a total of 639 premises/equipment in Luwero, Nakaseke, Kampala, Mpigi, Butambala, Gomba, Buliisa, Mubende, Kiryandongo, Masindi, Hoima, Mbale, Sironko, Bududa, Ngora, Kumi, Soroti, Kibuku, Pallisa, Tororo, Jinja, Iganga, Namutumba, Bugweri, Kamuli, Buyende, Kiruhura, Ibanda and Manafwa Districts.</li> <li>A total of nine (9) enforcement exercises was conducted Apac, Lira, Kiruhura, Lyantonde, Mubende, Mbale, Soroti, Kumi municipalities, Ngora and Bududa Districts.</li> <li>Registered a total of 475 dairy businesses countrywide.</li> <li>Inspected a total of 294 dairy export and import consignments in Busia, Malaba and Entebbe Airport</li> <li>A total of nine (9) market surveillance exercises were conducted in Kotido, Jinja, Iganga, Moroto, Soroti, Mbale, Kabale, Kumi and Kapchorwa municipalities.</li> <li>Analyzed a total of 830 milk and milk product samples.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 898 2,000 2,000 84,433

### Reasons for Variation in performance

None

The National Dairy Laboratory is under rehabilitation and this affected the number of samples analysed.

<b>Total</b>	<b>89,330</b>
Wage Recurrent	0
Non Wage Recurrent	89,330
AIA	0
<b>Total For SubProgramme</b>	<b>996,226</b>
Wage Recurrent	391,712
Non Wage Recurrent	604,514
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: 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 Development Supported thru; Staff salaries, gratuity and other related costs paid; Security services procured and paid; Office stationery and related operational bills procured and paid and Project M&E conducted.	<ul style="list-style-type: none"> <li>• Paid staff salaries and related benefits ,</li> <li>• Maintained motor vehicles,</li> <li>• Paid internet services ,</li> <li>• Water and electricity bills were cleared,</li> <li>• Procured cleaning materials, maintained equipment( generator , Air conditioners etc.) at the school,</li> <li>• Provided security to the project premises.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 82,472 7,468 20,537 3,000 3,000 5,025 8,050 41,504 14,535 2,032

### Reasons for Variation in performance

none

<b>Total</b>	<b>187,623</b>
GoU Development	187,623
External Financing	0
AIA	0

### Output: 02 Promotion of dairy production and marketing

Dairy Production and Marketing promoted through; Stakeholders (Youth, Men ,Women etc) Trained and Skilled on dairy value addition. Benchmarking visits conducted.	<ul style="list-style-type: none"> <li>• A total of 77(Males =55, Females=22) stakeholders were skilled in Quality Control and Value Addition.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 9,460
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### Reasons for Variation in performance

Limited numbers were skilled due to Covid -19 guidelines.

<b>Total</b>	<b>9,460</b>
GoU Development	9,460
External Financing	0
AIA	0

### Output: 03 Quality assurance and regulation along the value chain

Milk quality assurance and regulations enforced thru phase III National Dairy Analytical Laboratory accreditation. DDAs participation in quality assurance conferences and trade show strengthened; Laboratory reagents and equipment for milk testing p	<ul style="list-style-type: none"> <li>• Procured laboratory reagents.</li> </ul>	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 3,062
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### Reasons for Variation in performance

National Dairy Laboratory accreditation activities under this project were not conducted due to budget cuts, DDAs participation in quality assurance conferences and trade shows was not done due to budget cuts and Covid-19 guidelines.

<b>Total</b>	<b>3,062</b>
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# Vote:121 Dairy Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	3,062
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Buildings and Infrastructure at Entebbe Dairy Training School Rehabilitated; Specifically Factory block paved; Land demarcated and fenced; Lagoon Effluent Disposal System rehabilitated; Two Milk Collection Centers rehabilitated	<ul style="list-style-type: none"> <li>Tiling works for the Entebbe Dairy Training School factory were completed.</li> <li>Boundaries of Kyegegwa milk collection center were opened to enable the development of BOQs.</li> <li>Katakwi milk collection center land title is being processed to enable rehabilitation.</li> </ul>	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	19,368
		312101 Non-Residential Buildings	68,084

### Reasons for Variation in performance

Factory block paving ,demarcation and fencing of school land and rehabilitation works on Lagoon Effluent Disposal System were not done due to budget cuts.

	<b>Total</b>	<b>87,452</b>
	GoU Development	87,452
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>287,597</b>
	GoU Development	287,597
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>1,283,823</b>
	Wage Recurrent	391,712
	Non Wage Recurrent	604,514
	GoU Development	287,597
	External Financing	0
	AIA	0

# Vote:121 Dairy Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
I. Board meetings held	• Top Policy Management meetings were held.	211102 Contract Staff Salaries	391,712
II. Top Policy Management meetings held	• Annual performance report for the FY 2019/20 was prepared.	211103 Allowances (Inc. Casuals, Temporary)	23,476
I. Annual performance report prepared and submitted.	• Quarterly reports were prepared and submitted.	212101 Social Security Contributions	38,095
II. Quarterly reports prepared and submitted		213001 Medical expenses (To employees)	93,086
I. Staff salaries, Gratuity and NSSF paid.	• Paid staff salaries and related statutory obligations,	213004 Gratuity Expenses	103,509
II. Staff appraised	• Conducted staff recruitment,	221001 Advertising and Public Relations	2,500
III. Staff recruitment costs paid	• Supervised and monitored human resource activities in two regional offices,	221008 Computer supplies and Information Technology (IT)	27,313
I. Internet services paid.	• Appraised staff.	221009 Welfare and Entertainment	5,898
II. ICT Infrastructure maintained.		221011 Printing, Stationery, Photocopying and Binding	4,998
III. ICT equipment procured.	• Provided internet services,	221017 Subscriptions	1,750
I: Assorted stationery procured.	• ICT infrastructure was maintained,	222001 Telecommunications	5,000
II. Security services paid	• Procured stationery and other printing materials,	222003 Information and communications technology (ICT)	12,746
III. Subscription to professional bodies	• Provided security to the office premises,	223001 Property Expenses	20,054
IV. Medical insurance paid	• Medical insurance for the staff was provided.	223004 Guard and Security services	13,633
I. Quarterly Audit report prepared and submitted		223005 Electricity	4,500
II. Dairy sub sector monitoring report prepared and discussed	• Carried out value for money audit activities,	223006 Water	1,500
I. Evaluation committee meetings held.	• Conducted physical verification of the Authority property,	224004 Cleaning and Sanitation	3,500
II. Procurement advert prepared and published.	• Verified on-going rehabilitation works.	227001 Travel inland	71,795
III. Contracts committee meetings held		227004 Fuel, Lubricants and Oils	21,250
I. Annual planning retreat held.	• Conducted monitoring and evaluation of the Authority's planned activities.	228002 Maintenance - Vehicles	20,000
II. Technical Planning Meetings held.	• Held evaluation committee meetings,	228003 Maintenance – Machinery, Equipment & Furniture	11,788
III. Dairy sub sector data collected and captured.	• Contract committee meetings were held.		
	• Held an Annual Planning Retreat,		
	• Updated dairy statistics,		
	• Held technical planning meetings.		

#### Reasons for Variation in performance

None

None.

There were no Board Meetings because their term expired before the beginning of this quarter.

<b>Total</b>	<b>878,103</b>
Wage Recurrent	391,712
Non Wage Recurrent	486,392

# 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
			AIA 0
<b>Output: 02 Promotion of dairy production and marketing</b>			
NoneNoneI. Quarterly field data collection visits held.	There was no activity in the quarter. There was no activity in the quarter. Not done	<b>Item</b>	<b>Spent</b>
I. Farmer groups and cooperatives training's conducted in areas of modern farming practices, post harvest handling, feed production and management; business skills among others.I. Farmer group formation and training in business, marketing and collective bulking.I. National and regional coordination meetings attended	<ul style="list-style-type: none"> <li>Trained 30 farmers (11 females, 19 males) in fodder conservation in Amuru and Mbarara Districts.</li> <li>Carried out farm visits to provide advisory services to farmers in Amuru, Gulu and Omoro Districts.</li> <li>Strengthened the Mbale based Masaba Dairy Farmers Cooperative in terms of governance and milk marketing.</li> <li>Attended arbitration meetings lead by the Executive Director DDA to resolve arising conflicts between dairy cooperatives in Midwestern and Brookside Limited.</li> </ul>	224006 Agricultural Supplies 227001 Travel inland	13,535 15,257
<b>Reasons for Variation in performance</b>			
Budget cuts			
Limited numbers were trained due to Covid -19 guidelines.			
none			
There were limited movements due to Covid 19 guidelines and this was coupled with budget cuts.			
Was not done on full scale due to budget cuts.			
			<b>Total 28,792</b>
			Wage Recurrent 0
			Non Wage Recurrent 28,792
			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
I. Quarterly inspection visits on dairy premises, processing plants etc conducted	• Inspected a total of 639 premises/equipment in Luwero, Nakaseke, Kampala, Mpigi, Butambala, Gomba , Buliisa, Mubende, Kiryandongo, Masindi , Hoima ,Mbale, Sironko, Bududa, Ngora, Kumi, Soroti, Kibuku, Pallisa, Tororo, Jinja, Iganga, Namutumba, Bugweri, Kamuli, Buyende, Kiruhura, Ibanda and Manafwa Districts.	<b>Item</b>	<b>Spent</b>
II. International Quality standard meetings participated.		221001 Advertising and Public Relations	898
III. Enforcement exercises conductedI. Routine inspections of importers and exporters conducted.		224001 Medical Supplies	2,000
II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points.		224006 Agricultural Supplies	2,000
III. Market surveillance conducted countrywideI. Milk testing equipment's procured.	• A total of nine (9) enforcement exercises was conducted Apac, Lira, Kiruhura, Lyantonde, Mubende, Mbale, Soroti, Kumi municipalities, Ngora and Bududa Districts.	227001 Travel inland	84,433
II. Milk samples procured and tested.			
III. Routine testing of milk and milk product samples conducted.	• Registered a total of 475 dairy businesses countrywide. • Inspected a total of 294 dairy export and import consignments in Busia, Malaba and Entebbe Airport • A total of nine (9) market surveillance exercises were conducted in Kotido, Jinja, Iganga, Moroto, Soroti, Mbale, Kabale, Kumi and Kapchorwa municipalities.  • Analyzed a total of 830 milk and milk product samples.		

### Reasons for Variation in performance

None

The National Dairy Laboratory is under rehabilitation and this affected the number of samples analysed.

<b>Total</b>	<b>89,330</b>
Wage Recurrent	0
Non Wage Recurrent	89,330
AIA	0
<b>Total For SubProgramme</b>	<b>996,226</b>
Wage Recurrent	391,712
Non Wage Recurrent	604,514
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
I. Staff salaries, gratuity and other related costs paid;	• Paid staff salaries and related benefits ,	<b>Item</b>	<b>Spent</b>
II. Security services procured and paid;	• Maintained motor vehicles,	211102 Contract Staff Salaries	82,472
III. Office stationery and related operational bills procured and paid and	• Paid internet services ,	212101 Social Security Contributions	7,468
IV. Project M&E conducted.	• Water and electricity bills were cleared,	213004 Gratuity Expenses	20,537
	• Procured cleaning materials, maintained equipment( generator , Air conditioners etc.) at the school,	223005 Electricity	3,000
	• Provided security to the project premises.	223006 Water	3,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,025
		224006 Agricultural Supplies	8,050
		226001 Insurances	41,504
		227001 Travel inland	14,535
		228002 Maintenance - Vehicles	2,032

### Reasons for Variation in performance

none

<b>Total</b>	<b>187,623</b>
GoU Development	187,623
External Financing	0
AIA	0

### Output: 02 Promotion of dairy production and marketing

I. Stakeholders (Youth, Men ,Women etc) Skilled on dairy value addition.	• A total of 77(Males =55, Females=22) stakeholders were skilled in Quality Control and Value Addition.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	9,460

### Reasons for Variation in performance

Limited numbers were skilled due to Covid -19 guidelines.

<b>Total</b>	<b>9,460</b>
GoU Development	9,460
External Financing	0
AIA	0

### Output: 03 Quality assurance and regulation along the value chain

I. Phase III National Dairy Analytical Laboratory accreditation initiated	• Procured laboratory reagents.	<b>Item</b>	<b>Spent</b>
II. DDAs participation in quality assurance conferences and trade show strengthened;		224001 Medical Supplies	3,062
III. Laboratory reagents and equipment for milk testing procured			

### Reasons for Variation in performance

National Dairy Laboratory accreditation activities under this project were not conducted due to budget cuts, DDAs participation in quality assurance conferences and trade shows was not done due to budget cuts and Covid-19 guidelines.

<b>Total</b>	<b>3,062</b>
GoU Development	3,062
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	US\$ Thousand
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

I. Factory block paved;	• Tiling works for the Entebbe Dairy	Item	Spent
II. School land demarcated and fenced; III. Training School factory were completed.		281504 Monitoring, Supervision & Appraisal of Capital work	19,368
Lagoon Effluent Disposal System rehabilitated.	• Boundaries of Kyegegwa milk collection center were opened to enable the development of BOQs.	312101 Non-Residential Buildings	68,084
IV. Two Milk Collection Centers rehabilitated	• Katakwi milk collection center land title is being processed to enable rehabilitation.		

### Reasons for Variation in performance

Factory block paving ,demarcation and fencing of school land and rehabilitation works on Lagoon Effluent Disposal System were not done due to budget cuts.

<b>Total</b>	<b>87,452</b>
GoU Development	87,452
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized Equipment ( Automatic Cleaning system, Steam Boiler, Butter and Ghee processing equipment, Cheese maturation, ice Cream hardening , milk packaging machine, vacuum packing among other) for Entebbe Dairy Training School Procured and Installed	• Installation of the dairy equipment that was procured in the FY 2019-20 was done.	Item	Spent
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### Reasons for Variation in performance

This quarter's planned procurement of dairy equipment was not done due to budget cuts.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>287,597</b>
GoU Development	287,597
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>1,283,822</b>
Wage Recurrent	391,712
Non Wage Recurrent	604,514
GoU Development	287,597
External Financing	0



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**Vote:121** Dairy Development Authority

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**QUARTER 1: Outputs and Expenditure in Quarter**

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AIA 0

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# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Support to dairy development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Hold top policy meetings.				
Quarterly reports prepared and submitted	211102 Contract Staff Salaries	888	0	888
	211103 Allowances (Inc. Casuals, Temporary)	876	0	876
Pay staff salaries and related statutory obligations, supervise and monitor human resource activities, appraise staff.	212101 Social Security Contributions	3,013	0	3,013
	213002 Incapacity, death benefits and funeral expenses	1,750	0	1,750
Provide internet services, Maintain ICT infrastructure.	213004 Gratuity Expenses	8,154	0	8,154
Procure stationery and other printing materials, provide security to DDA premises, continue with provision of staff medical insurance.	221008 Computer supplies and Information Technology (IT)	7,262	0	7,262
	221011 Printing, Stationery, Photocopying and Binding	14,230	0	14,230
Continue with Audit activities.	221016 IFMS Recurrent costs	1,500	0	1,500
Conduct monitoring and evaluation of Authority's quarterly planned activities.	222003 Information and communications technology (ICT)	22,254	0	22,254
	223001 Property Expenses	696	0	696
Hold evaluation and contract committee meetings.	223004 Guard and Security services	12,497	0	12,497
Hold the budget conference for the FY 2021-22, update dairy statistics, hold technical planning meetings.	225001 Consultancy Services- Short term	6,063	0	6,063
	228003 Maintenance – Machinery, Equipment & Furniture	212	0	212
	<b>Total</b>	<b>79,395</b>	<b>0</b>	<b>79,395</b>
	<b>Wage Recurrent</b>	<b>888</b>	<b>0</b>	<b>888</b>
	<b>Non Wage Recurrent</b>	<b>78,507</b>	<b>0</b>	<b>78,507</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Promotion of dairy production and marketing

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
n/a				
n/a	224006 Agricultural Supplies	403	0	403
	227001 Travel inland	1,243	0	1,243
Generate dairy sub sector data.	<b>Total</b>	<b>1,646</b>	<b>0</b>	<b>1,646</b>
n/a	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
n/a	<b>Non Wage Recurrent</b>	<b>1,646</b>	<b>0</b>	<b>1,646</b>
Enhance dairy sub sector coordination.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

### Output: 03 Quality assurance and regulation along the value chain

Inspect and or register dairy businesses country wide.	Item	Balance b/f	New Funds	Total
Inspect export and import consignments in Malaba/Busia , Mutukula and Entebbe Airport.	224006 Agricultural Supplies	7,400	0	7,400
	227001 Travel inland	604	0	604
Analyse milk and milk product samples.	<b>Total</b>	<b>8,004</b>	<b>0</b>	<b>8,004</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,004</i>	<i>0</i>	<i>8,004</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1268 Dairy Market Access and Value Addition

#### Outputs Provided

### Output: 01 Support to dairy development

Pay staff salaries and related benefits , maintain motor vehicles, pay for internet services , pay water and electricity bills, procure cleaning materials, maintain equipment( generator , air conditioners etc.) at the school, provide security to the project premises, procure stationery and printing materials, monitor project activities.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	12,626	0	12,626
	212101 Social Security Contributions	2,042	0	2,042
	213004 Gratuity Expenses	5,370	0	5,370
	221009 Welfare and Entertainment	11,020	0	11,020
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,750	0	5,750
	224006 Agricultural Supplies	4,950	0	4,950
	225001 Consultancy Services- Short term	8,462	0	8,462
	227001 Travel inland	466	0	466
	228002 Maintenance - Vehicles	1,568	0	1,568
	<b>Total</b>	<b>55,253</b>	<b>0</b>	<b>55,253</b>
	<i>GoU Development</i>	<i>55,253</i>	<i>0</i>	<i>55,253</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: 02 Promotion of dairy production and marketing

Skill dairy stakeholders in quality control and value addition.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	540	0	540
	<b>Total</b>	<b>540</b>	<b>0</b>	<b>540</b>
	<i>GoU Development</i>	<i>540</i>	<i>0</i>	<i>540</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>

# Vote:121 Dairy Development Authority

## QUARTER 2: Revised Workplan

### Output: 03 Quality assurance and regulation along the value chain

Procure factory consumables for equipment test running.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	224001 Medical Supplies	71,938	0	71,938
	<b>Total</b>	<b>71,938</b>	<b>0</b>	<b>71,938</b>
	<i>GoU Development</i>	<i>71,938</i>	<i>0</i>	<i>71,938</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

Rehabilitate milk collection centres	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	43	0	43
	312101 Non-Residential Buildings	159,983	0	159,983
	<b>Total</b>	<b>160,025</b>	<b>0</b>	<b>160,025</b>
	<i>GoU Development</i>	<i>160,025</i>	<i>0</i>	<i>160,025</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>
	<b>GRAND TOTAL</b>	<b>376,801</b>	<b>0</b>	<b>376,801</b>
	<i>Wage Recurrent</i>	<i>888</i>	<i>0</i>	<i>888</i>
	<i>Non Wage Recurrent</i>	<i>88,157</i>	<i>0</i>	<i>88,157</i>
	<i>GoU Development</i>	<i>287,757</i>	<i>0</i>	<i>287,757</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>