

Vote:121 Dairy Development Authority

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.785	0.783	50.0%	49.9%	99.7%
	Non Wage	4.804	1.481	1.299	30.8%	27.0%	87.7%
Dev't.	GoU	3.642	1.151	0.587	31.6%	16.1%	51.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.016	3.417	2.670	34.1%	26.7%	78.1%
Total GoU+Ext Fin (MTEF)		10.016	3.417	2.670	34.1%	26.7%	78.1%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.016	3.417	2.670	34.1%	26.7%	78.1%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.016	3.417	2.670	34.1%	26.7%	78.1%
Total Vote Budget Excluding Arrears		10.016	3.417	2.670	34.1%	26.7%	78.1%

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	3.42	2.67	34.1%	26.7%	78.1%
Total for Vote	10.02	3.42	2.67	34.1%	26.7%	78.1%

Matters to note in budget execution

The vote suffered severe budget cuts of UGX, 1,157,036,554 and thus suppressed most quarterly activities. It create a variance in the implementation of core activities and performance on the core indicators.

More so, the Covid-19 pandemic measure also limited training of dairy stakeholders and promotional activities.

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	
0.126 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The vote had major unspent balances of 181,996,785 UGX as a result of encumbered invoices and delayed invoicing from service providers.	

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<i>Items</i>	
73,311,207.000 UShs	224001 Medical Supplies Reason: Encumbered invoices due to bounced payment for mobile lab van
17,559,849.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Pending invoices for printing of Annual performance report.
13,063,194.000 UShs	228002 Maintenance - Vehicles Reason: Encumbered invoice and pending invoices for major vehicle repairs
8,152,347.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Pending invoices for minor motor vehicle repairs
6,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Procurement is ongoing
0.547 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition Reason: The vote had unspent balances of 563,388,399 UGX for development expenditure i.e. Rehabilitation of Milk Collection Centers, procurement of laboratory equipment's, reagents and other consumables. Delay in the procurement process for the services providers and rehabilitation of the National Dairy Laboratory deferred absorption of the funds to the next performance period.
<i>Items</i>	
237,070,002.000 UShs	312104 Other Structures Reason: Delay in the procurement process
216,641,977.000 UShs	312101 Non-Residential Buildings Reason: Delay in the procurement process of service providers for the rehabilitation of the Milk Collection Centers
35,070,505.000 UShs	224001 Medical Supplies Reason: Rehabilitation of the laboratory was ongoing and could not be equipped with reagents and other lab consumables.
19,552,001.000 UShs	221009 Welfare and Entertainment Reason: The training and skilling of trainees at Entebbe Dairy Training School was not conducted due to Covid-19 pandemic. School hostels were used as isolation units for the UPDF and Police.
8,462,136.000 UShs	225001 Consultancy Services- Short term Reason: The funds were meant for the development of BoQs for Katakwi Milk Collection Centre which could not proceed without acquiring land titles for the Katakwi MCC.
(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

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Responsible Officer: Dr. Kansime Michael Executive Director			
Programme Outcome: Increased production of quality and marketable milk and milk products			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased market and value addition for primary and secondary agricultural products			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of dairy exports	Value (Shs Bns)	378.75	186.786
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	3.0	1.42

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 2020/21	Actuals By END Q2
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	60
No. of milk handling equipment/utensils procured and distributed	Number	280	0
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of dairy premises/equipment/consignments inspected	Number	2700	1221
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1015
No. of milk and milk product samples analyzed	Number	5000	1806
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	30
No. of milk collection centres rehabilitated and functional	Number	2	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Despite significant budget shortfalls and Covid-19 pandemic measures on critical activities, the vote managed to accomplish core mandatory activities that had a significant bearing on dairy exports, milk production and safety.

Dairy Development / Capacity building

- I. A total of 295 dairy farmers/stakeholders were trained in Gulu, Lira, Ngoma, Nakaseke, Kiwanda, Mukono, Kiboga and kyankwanzi districts.
- II. Skilled 30 Youth and Women in yoghurt production, marketing, quality control and assurance.

Dairy Regulation and Marketing

- II. A total of 507 milk handling premises were inspected in areas of Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde, Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Tororo, Malaba, Butaleja, Busia, Kiboga, Kyankwanzi and Masindi districts.
- II. Only 377 premises/equipment/exporters/importers were registered countrywide.
- III. A total of 855 milk and milk product samples were analyzed in areas of Gulu, Lira, Kitgum, Apac and other districts across the country.
- IV. Nine (09) enforcement operations were carried out in areas of Apac, Lira, Kabarole, Kasese, Jinja, Kamuli and Iganga Districts.
- V. Two (02) market surveillance activities were carried out countrywide.

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	10.02	3.42	2.67	34.1%	26.7%	78.1%
<i>Class: Outputs Provided</i>	<i>7.71</i>	<i>2.83</i>	<i>2.54</i>	<i>36.7%</i>	<i>33.0%</i>	<i>89.8%</i>
015501 Support to dairy development	4.61	2.17	2.00	47.1%	43.4%	92.0%
015502 Promotion of dairy production and marketing	1.46	0.29	0.28	19.5%	19.4%	99.7%
015503 Quality assurance and regulation along the value chain	1.64	0.38	0.26	23.0%	16.0%	69.8%
<i>Class: Capital Purchases</i>	<i>2.31</i>	<i>0.58</i>	<i>0.13</i>	<i>25.3%</i>	<i>5.4%</i>	<i>21.5%</i>
015572 Government Buildings and Administrative Infrastructure	1.73	0.58	0.13	33.9%	7.3%	21.5%
015577 Purchase of Specialised Machinery & Equipment	0.58	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.02	3.42	2.67	34.1%	26.7%	78.1%

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>2.83</i>	<i>2.54</i>	<i>36.7%</i>	<i>33.0%</i>	<i>89.8%</i>
211102 Contract Staff Salaries	1.95	0.98	0.97	50.0%	49.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.03	0.03	12.5%	10.9%	87.3%
212101 Social Security Contributions	0.20	0.10	0.10	48.5%	48.5%	100.0%
213001 Medical expenses (To employees)	0.12	0.09	0.09	79.0%	79.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	23.3%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.28	0.25	50.0%	44.8%	89.6%
221001 Advertising and Public Relations	0.08	0.01	0.01	7.7%	7.7%	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	0.06	0.06	49.6%	46.9%	94.6%
221009 Welfare and Entertainment	0.19	0.04	0.02	19.5%	8.4%	43.1%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.02	51.5%	25.7%	50.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	47.4%	94.7%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	84.7%	84.7%	100.0%
223001 Property Expenses	0.09	0.03	0.03	33.9%	27.4%	80.8%
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	0.05	0.04	50.0%	40.9%	81.8%
223005 Electricity	0.05	0.02	0.01	28.7%	14.4%	50.0%
223006 Water	0.03	0.01	0.01	35.0%	26.0%	74.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.01	50.0%	30.5%	61.0%
224001 Medical Supplies	0.57	0.19	0.08	32.6%	13.6%	41.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	35.7%	35.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	20.6%	0.0%	0.0%
224006 Agricultural Supplies	1.12	0.26	0.26	23.5%	22.9%	97.3%
225001 Consultancy Services- Short term	0.09	0.02	0.01	24.4%	15.2%	62.4%
226001 Insurances	0.07	0.04	0.04	60.6%	60.6%	100.0%
227001 Travel inland	1.33	0.35	0.35	26.2%	25.9%	98.9%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.06	0.05	35.4%	29.8%	84.0%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.09	0.07	0.05	72.9%	54.2%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	66.7%	42.0%	62.9%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	2.31	0.58	0.13	25.3%	5.4%	21.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.03	0.03	68.8%	60.3%	87.6%
312101 Non-Residential Buildings	1.43	0.30	0.08	21.0%	5.9%	27.9%
312104 Other Structures	0.25	0.25	0.01	100.0%	5.9%	5.9%
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	100.0%	0.0%	0.0%
Total for Vote	10.02	3.42	2.67	34.1%	26.7%	78.1%

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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	10.02	3.42	2.67	34.1%	26.7%	78.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.37	2.27	2.08	35.6%	32.7%	91.9%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	1.15	0.59	31.6%	16.1%	51.0%
Total for Vote	10.02	3.42	2.67	34.1%	26.7%	78.1%

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 2: 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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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Corporate governance enhanced.	Six (06) Top Policy Management Meetings held	211102 Contract Staff Salaries	783,072
Corporate reporting enhanced.			
Human Resource Management enhanced.			
Information technology enhanced.	II. Q1 performance report was prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	26,667
Institutional strengthening and support services delivered.	III. The Budget Framework Paper for FY 2021/22 was prepared and submitted.	212101 Social Security Contributions	79,204
Internal Audit function strengthened.	III. Q4 Performance report for FY 2019/20 prepared and submitted.	213001 Medical expenses (To employees)	93,086
Monitoring and Evaluation function strengthened.	IV. Annual performance report FY 2019/20 prepared	213004 Gratuity Expenses	203,255
Procurement management enhanced.		221001 Advertising and Public Relations	5,000
Sub sector planning strengthened.		221008 Computer supplies and Information Technology (IT)	57,757
	V. Human resources strengthened through timely payment of staff salaries and statutory emoluments of all staff for 6 months and also conducted staff recruitment, appraisal, supervision and monitoring.	221009 Welfare and Entertainment	10,632
		221011 Printing, Stationery, Photocopying and Binding	18,696
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	1,750
	VI. ICT enhanced at the institution through the provision of internet services, procurement of desktops and laptops and maintenance of ICT infrastructure.	222001 Telecommunications	9,470
		222003 Information and communications technology (ICT)	35,000
		223001 Property Expenses	25,308
	VII. Strengthened the operation of the authority through procurement and provision of utilities, stationery, security services and vehicle fleet maintenance and servicing.	223004 Guard and Security services	42,764
		223005 Electricity	4,500
		223006 Water	4,500
	VIII. Acquired land titles for Katakwi and Kyegegwa Milk Collection Centres.	224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	14,063
	VI. Strengthened the Audit function through routine audit activities, verification of ongoing rehabilitation works and physical verification of assets.	227001 Travel inland	118,976
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	48,537
		228003 Maintenance – Machinery, Equipment & Furniture	13,848
	I. Project monitoring for Q1 was conducted.		
	II. Conducted monitoring of dairy industry performance in Karamoja and Central sub region.		
	II. Conducted Workplan monitoring in North Eastern region		
	Strengthened the procurement function through facilitating Evaluation and Contracts committee meetings		
	Strengthened the planning function through following outputs;		
	I. An annual planning meeting held.		
	II. Stakeholder budget conference for FY 2021/22 conducted.		
	III. Dairy Statistics collected and updated.		
	IV. Developed and submitted three project concepts to MAAIF.		

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QUARTER 2: 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

Delay in the dissemination of the annual performance report due to suppressed allocation arising from budget cuts

None

None

None

Total	1,630,334
Wage Recurrent	783,072
Non Wage Recurrent	847,262
<i>AIA</i>	0

Output: 02 Promotion of dairy production and marketing

Access to critical farm inputs enhanced.	procurements were not done	Item	Spent
Consumption of milk and milk products promoted.	None	222003 Information and communications technology (ICT)	1,500
Dairy Sub sector data generated.	I. Conducted dairy data collection visit in Karamoja sub region.	224006 Agricultural Supplies	186,615
Farmer organization and cooperatives strengthened for collective production and marketing.	II. Collected, reviewed and updated dairy export and import statistics	227001 Travel inland	50,532
Human capital development enhanced	Trained 324 dairy farmers/stakeholders (46 in Gulu, Lira, Ngoma, Nakaseke, Kiwanda, Mukono, Kiboga and kyankwanzi districts. Training was focused in the areas of hygienic milk production, handling and silage making.	227004 Fuel, Lubricants and Oils	25,595
Sub sector coordination enhanced.	Complete		
	Complete		

Reasons for Variation in performance

I. Budgetary cuts experienced in the performance period against the approved workplan

Budget cuts against the approved workplan

The Vote suppressed these procurements and re-prioritized to subsequent performance periods due to the Budget cuts experienced in Q2

The Vote suppressed this activity due to the Budget cuts experienced in Q2

None

None

Total	264,242
Wage Recurrent	0
Non Wage Recurrent	264,242
<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

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QUARTER 2: 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
Compliance to dairy standards and regulations enhanced.	I. Inspected 1,146 milk handling premises countrywide.	Item	Spent
Dairy trade enhanced.		221001 Advertising and Public Relations	898
Quality and safety of milk and milk products enhanced.	II. I. Inspected 507 milk handling premises were in areas of Kiruhura,Kazo,Ibanda, Mbarara,Isingiro,Sembabule,Lyantonde, Mpigi,Butambala,Gomba,Sembabule,Ka mpala,Wakiso, Tororo,Malaba,Butaleja,Busia,Kiboga,Ky ankwanzi and Masindi districts .	224001 Medical Supplies	2,000
	II. Conducted 18 enforcement operations in all the milk sheds countrywide. These enforcement operations ensured adherence to food safety and handling standards for safe dairy milk marketing and consumption.	224006 Agricultural Supplies	50,510
		227001 Travel inland	132,791
	III. Registered 852 new premises/equipment/exporters/importers countrywide. The new registrations paid licensing fees to government.	227004 Fuel, Lubricants and Oils	1,415
	I. Inspected 327 export and import consignments from Entebbe, Mutukula and Malaba/Busia.		
	II. Four (4) market surveillance visits were conducted countrywide.		
	I. 1,806 Milk and milk product samples were collected and analyzed		

Reasons for Variation in performance

- I. Budget cuts on this line against the approved workplan
- II. Slow trade in Mutukula and Malaba/Busia border points
- III. The National Dairy Analytical Laboratory was under rehabilitation and thus national samples were not collected and analyzed.

Total	187,613
Wage Recurrent	0
Non Wage Recurrent	187,613
AIA	0
Total For SubProgramme	2,082,190
Wage Recurrent	783,072
Non Wage Recurrent	1,299,118
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 2: 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.	Entebbe Dairy Training School operations supported through payment of 15 staff salaries and related benefits , vehicle maintenances and payment of utilities for the six months of July to December.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles	Spent 189,981 19,020 43,153 5,468 2,416 3,000 3,306 13,150 19,640 41,504 23,138 2,651

Reasons for Variation in performance

None

Total	366,426
GoU Development	366,426
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.	A cumulative total of 107 women and youth (35 female and 77 males) skilled in Yoghurt processing, quality control and value addition along the dairy value chain	Item 227001 Travel inland	Spent 20,000
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Reasons for Variation in performance

The training facilities were used for quarantine of Covid-19 suspects by MoH/UPDF and Police at the beginning of the quarter . Two training sessions were missed and deferred to the next performance period.

Total	20,000
GoU Development	20,000
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	I. Laboratory reagents procured II. Accreditation of National Laboratory still ongoing	Item 224001 Medical Supplies	Spent 75,507
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QUARTER 2: 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

- I. Rehabilitation of the National Dairy Analytical Laboratory.
II. Budget suppression on workshops and international conferences.

Total	75,507
GoU Development	75,507
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	I.Tiling works for the Entebbe Dairy Training School complete. II. BoQs have been developed for the infrastructure works, III. Contracts have been signed for the rehabilitation of Milk Collection Centres	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	26,725
		312101 Non-Residential Buildings	83,730
		312104 Other Structures	14,930

Reasons for Variation in performance

Delay in procurement of service providers for infrastructure rehabilitation projects.

Total	125,385
GoU Development	125,385
External Financing	0
AIA	0
Total For SubProgramme	587,318
GoU Development	587,318
External Financing	0
AIA	0
GRAND TOTAL	2,669,508
Wage Recurrent	783,072
Non Wage Recurrent	1,299,118
GoU Development	587,318
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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			
I. Board meetings held	I. Three (03) Top Policy management meetings held	Item	Spent
II. Top Policy Management meetings held		211102 Contract Staff Salaries	391,535
I. Quarterly reports prepared and submitted	I. Q1 performance report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	3,191
I. Staff salaries, Gratuity and NSSF paid.	II. The Budget Framework Paper for FY 2021/22 was prepared and submitted.	212101 Social Security Contributions	41,109
II. Staff appraised	IV. Procurement for printing and dissemination of the Annual performance report initiated.	213004 Gratuity Expenses	99,746
III. Staff recruitment costs paid.I. Internet services paid.		221001 Advertising and Public Relations	2,500
II. ICT Infrastructure maintained.		221008 Computer supplies and Information Technology (IT)	30,444
III. ICT equipment procured.		221009 Welfare and Entertainment	4,735
I: Assorted stationery procured.	I. 64 staff paid salaries and statutory emoluments	221011 Printing, Stationery, Photocopying and Binding	13,698
II. Security services paid	II. Supervised staff at regional offices	221016 IFMS Recurrent costs	3,000
III. Subscription to professional bodies		222001 Telecommunications	4,470
IV. Medical insurance paidI. Quarterly Audit report prepared and submittedI: Quarterly monitoring visits conducted.	I. Procured desktop computer and laptop.	222003 Information and communications technology (ICT)	22,254
II. Dairy sub sector monitoring report prepared and discussed.I. Evaluation committee meetings held.	II. Procured internets and maintained ICT infrastructure	223001 Property Expenses	5,254
II. Procurement advert prepared and published.	I. Procured assorted stationery & printing materials	223004 Guard and Security services	29,130
III. Contracts committee meetings heldI. Technical Planning Meetings held.	II. Procured cleaning sanitation services	223006 Water	3,000
II. Dairy sub sector data collected and captured.	III. Procured of office furniture	224004 Cleaning and Sanitation	1,500
III. BFP and Ministerial Policy Statement prepared and submitted.	provide fuel lubricants & other related vehicle services.	225001 Consultancy Services- Short term	14,063
IV. Strategic plan and Dairy Strategy validated	IV. Procured and provides security services	227001 Travel inland	47,181
	V. Procured utilities(electricity, water, fuel for office operations , medical insurance and staff welfare etc).	227004 Fuel, Lubricants and Oils	5,000
	VI. Conducted routine vehicle servicing and maintenance.	228002 Maintenance - Vehicles	28,537
	VII. Acquired land titles for Katakwi and Kyegegwa MCC.	228003 Maintenance – Machinery, Equipment & Furniture	2,060
	I. Carried out routine value of audit activities.		
	II. Participated in the handover of construction sites		
	I. Conducted monitoring of dairy industry performance in Central and North Eastern Milkshed sub region.		
	II. Conducted Workplan monitoring in North Eastern region		

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

- I. Carried out 08 evaluation meeting
 II. Conducted 04 contracts committee meeting
- I. Organized a budget conference for FY 2021/22.
 II. Prepared and submitted the Budget Framework paper for FY 2021/22.
 III. Prepared and submitted 03 project concept notes to MAAIF

Reasons for Variation in performance

Delay in the dissemination of the annual performance report due to suppressed allocation arising from budget cuts

None
 None
 None

Total	752,405
Wage Recurrent	391,535
Non Wage Recurrent	360,871
AIA	0

Output: 02 Promotion of dairy production and marketing

	Item	Spent
I. Assorted farm inputs (chuff cutters, milk handling equipment and pasture seeds) procured and distributed.	Procurement were not done	
II. Milk handling equipment procured.	No activity under taken on dairy consumption promotions	
NoneI. Quarterly field data collection visits held.	Data collection strengthened	
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	I. Conducted dairy data collection visit in Karamoja sub region. II. Collected, reviewed and updated dairy export and import statistics I. Trained 294 dairy farmers/stakeholders in Gulu, Lira, Ngoma, Nakaseke, Kiwanda, Mukono, Kiboga and kyankwanzi districts. Farmers were trained hygienic milk production, handling and silage making in Northern Uganda Complete Complete	1,500 173,080 35,275 25,595

Reasons for Variation in performance

I. Budgetary cuts experienced in the performance period against the approved workplan

Budget cuts against the approved workplan

The Vote suppressed these procurements and re-prioritized to subsequent performance periods due to the Budget cuts experienced in Q2

The Vote suppressed this activity due to the Budget cuts experienced in Q2

None
 None

Total	235,450
Wage Recurrent	0
Non Wage Recurrent	235,450
AIA	0

Vote:121 Dairy Development Authority

QUARTER 2: 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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Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
I. Quarterly inspection visits on dairy premises, processing plants etc conducted	I. Inspected 507 milk handling premises were in areas of Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde, Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Tororo, Malaba, Butaleja, Busia, Kiboga, Kyankwanzi and Masindi districts.	224006 Agricultural Supplies	48,510
II. International Quality standard meetings participated.	II. Conducted nine (09) enforcement operations in the areas of Apac, Lira, Kabarole, Kasese, Jinja, Kamuli and Iganga Districts. Enforcements ensured milk is safe for marketing and consumption.	227001 Travel inland	48,358
III. Enforcement exercises conducted.	III. Registered a total of 377 premises/equipment/exporters/importers countrywide. The registrations contributed to an increase in Non Tax Revenue for government through licensing fees	227004 Fuel, Lubricants and Oils	1,415
Routine inspections of importers and exporters conducted.	I. Inspected 33 export and import consignments from Entebbe. Imports were mainly Machinery and spare parts for the dairy industry.		
II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points.	II. Only two (02) market surveillance activities were carried in Northern and Eastern Milksheds. In the Eastern region the enforcement exercise was conducted in Jinja, Kamuli and Iganga Districts. Non-conformities were mainly from water adulteration 15 dairy premises were closed down and reopened on repainting of the premises and purchase of lactometers to test for adulteration of water. In the North, no new products were reported in the market.		
III. Market surveillance conducted countrywide.	I. Only 855 milk samples were collected and analysed in the regional laboratories and mobile testing vans.		
I. Milk testing equipment's procured.			
II. Milk samples procured and tested.			
III. Routine testing of milk and milk product samples conducted.			
IV. Mobile van and assorted equipment procured			

Reasons for Variation in performance

- I. Budget cuts on this line against the approved workplan
- II. Slow trade in Mutukula and Malaba/Busia border points
- III. The National Dairy Analytical Laboratory was under rehabilitation and thus national samples were not collected and analyzed.

Total	98,283
Wage Recurrent	0
Non Wage Recurrent	98,283
AIA	0
Total For SubProgramme	1,086,138
Wage Recurrent	391,535

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	694,604
		AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

		Item	Spent
I. Staff salaries, gratuity and other related costs paid;	Entebbe Dairy Training School operations supported through payment of 15 staff salaries and related benefits , vehicle maintenances and payment of utilities for the period of three (03) months i. e October to December.	211102 Contract Staff Salaries	107,509
II. Security services procured and paid;		212101 Social Security Contributions	11,551
III. Office stationery and related operational bills procured and paid and		213004 Gratuity Expenses	22,615
IV. Project M&E conducted.		221009 Welfare and Entertainment	5,468
		221011 Printing, Stationery, Photocopying and Binding	2,416
		223006 Water	306
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,125
		224006 Agricultural Supplies	11,590
		227001 Travel inland	8,604
		228002 Maintenance - Vehicles	619

Reasons for Variation in performance

None			
		Total	178,803
		GoU Development	178,803
		External Financing	0
		AIA	0

Output: 02 Promotion of dairy production and marketing

		Item	Spent
I. Stakeholders (Youth, Men ,Women etc) Skilled on dairy value addition.	Thirty (30) Youth (13 Female and 17 Males) skilled in Yoghurt processing, quality control and value addition along the dairy value chain	227001 Travel inland	10,540

Reasons for Variation in performance

The training facilities were used for quarantine of Covid-19 suspects by MoH/UPDF and Police at the beginning of the quarter . Two training sessions were missed and deferred to the next performance period.

	Total	10,540
	GoU Development	10,540
	External Financing	0
	AIA	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 2: 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. Phase III National Dairy Analytical Laboratory accreditation.	None	Item	Spent
II. DDAs participation in quality assurance conferences and trade show strengthened;		224001 Medical Supplies	72,445
III. Laboratory reagents and equipment for milk testing procured			
Reasons for Variation in performance			
I. Rehabilitation of the National Dairy Analytical Laboratory.			
II. Budget suppression on workshops and international conferences.			
		Total	72,445
		GoU Development	72,445
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
I. Factory block paved;	I. BoQs have been developed for the	Item	Spent
II. School land demarcated and fenced; III. Lagoon Effluent Disposal System rehabilitated.	infrastructure works,	281504 Monitoring, Supervision & Appraisal of Capital work	7,357
IV. Two Milk Collection Centers rehabilitated	II. Contracts have been signed for the rehabilitation of Milk Collection Centres	312101 Non-Residential Buildings	15,646
		312104 Other Structures	14,930
Reasons for Variation in performance			
Delay in procurement of service providers for infrastructure rehabilitation projects.			
		Total	37,933
		GoU Development	37,933
		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	Done	Item	Spent
Reasons for Variation in performance			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	299,721
		GoU Development	299,721
		External Financing	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	1,385,860
		Wage Recurrent	391,535
		Non Wage Recurrent	694,604
		GoU Development	299,721
		External Financing	0
		AIA	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
I. Board meetings held				
II. Top Policy Management meetings held	211102 Contract Staff Salaries	2,128	0	2,128
	211103 Allowances (Inc. Casuals, Temporary)	3,227	0	3,227
I. Quarterly reports prepared and submitted	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
	213004 Gratuity Expenses	20,070	0	20,070
I. Staff salaries, Gratuity and NSSF paid.	221008 Computer supplies and Information Technology (IT)	3,318	0	3,318
II. Staff appraised	221009 Welfare and Entertainment	1,663	0	1,663
III. Staff recruitment costs paid	221011 Printing, Stationery, Photocopying and Binding	17,560	0	17,560
I. Internet services paid.	222001 Telecommunications	530	0	530
II. ICT Infrastructure maintained.	223001 Property Expenses	6,028	0	6,028
III. ICT equipment procured.	223004 Guard and Security services	9,496	0	9,496
I. Assorted stationery procured.	223005 Electricity	4,500	0	4,500
II. Security services paid	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
III. Subscription to professional bodies	227004 Fuel, Lubricants and Oils	5,250	0	5,250
IV. Medical insurance paid	228002 Maintenance - Vehicles	13,063	0	13,063
I. Quarterly Audit report prepared and submitted	228003 Maintenance – Machinery, Equipment & Furniture	8,152	0	8,152
I. Quarterly monitoring visits conducted.	Total	104,487	0	104,487
II. Dairy sub sector monitoring report prepared and discussed.	Wage Recurrent	2,128	0	2,128
I. Evaluation committee meetings held.	Non Wage Recurrent	102,359	0	102,359
II. Procurement advert prepared and published.	AIA	0	0	0
III. Contracts committee meetings held				
I. Technical Planning Meetings held.				
II. Dairy sub sector data collected and captured.				
III. Ministerial Policy Statements, BFP and Draft Budgets prepared and submitted				

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
I. Assorted farm inputs (chuff cutters, milk handling equipment and pasture seeds) procured and distributed.	224006 Agricultural Supplies	589	0	589
II. Milk handling equipment procured.	227004 Fuel, Lubricants and Oils	175	0	175
None	Total	765	0	765
	Wage Recurrent	0	0	0
	Non Wage Recurrent	765	0	765
	AIA	0	0	0

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.

II. Farmer Cooperatives Trained in Good Governance and Collective Ideology Practices from India (Expert training)

I. Farmer group formation and training in business, marketing and collective bulking.

I. National and regional coordination meetings attended

Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
I. Quarterly inspection visits on dairy premises, processing plants etc conducted	211103 Allowances (Inc. Casuals, Temporary)	650	0	650
II. International Quality standard meetings participated.	224001 Medical Supplies	73,311	0	73,311
III. Enforcement exercises conducted	224006 Agricultural Supplies	177	0	177
I. Routine inspections of importers and exporters conducted.	227004 Fuel, Lubricants and Oils	4,735	0	4,735
II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points.	Total	78,874	0	78,874
III. Market surveillance conducted countrywide	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,874	0	78,874
	AIA	0	0	0

I. Milk testing equipment's procured.

II. Milk samples procured and tested.

III. Routine testing of milk and milk product samples conducted.

IV. Mobile van and assorted equipment procured

Development Projects

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
I. Staff salaries, gratuity and other related costs paid;				
II. Security services procured and paid;	211102 Contract Staff Salaries	215	0	215
III. Office stationery and related operational bills procured and paid and	213004 Gratuity Expenses	8,662	0	8,662
IV. Project M&E conducted.	221009 Welfare and Entertainment	19,552	0	19,552
	221011 Printing, Stationery, Photocopying and Binding	3,584	0	3,584
	223005 Electricity	3,000	0	3,000
	223006 Water	2,694	0	2,694
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,400	0	8,400
	224006 Agricultural Supplies	6,360	0	6,360
	225001 Consultancy Services- Short term	8,462	0	8,462
	227001 Travel inland	3,862	0	3,862
	228002 Maintenance - Vehicles	4,549	0	4,549
	Total	69,340	0	69,340
	<i>GoU Development</i>	<i>69,340</i>	<i>0</i>	<i>69,340</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

I. Stakeholders (Youth, Men ,Women etc) Skilled on dairy value addition.

II. Benchmarking visits conducted.

Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
I. Phase III National Dairy Analytical Laboratory accreditation completed.				
II. DDAs participation in quality assurance conferences and trade show strengthened;	224001 Medical Supplies	35,071	0	35,071
	Total	35,071	0	35,071
	<i>GoU Development</i>	<i>35,071</i>	<i>0</i>	<i>35,071</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 3: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
I. Factory block paved;				
II. School land demarcated and fenced; III. Lagoon Effluent Disposal System rehabilitated	281504 Monitoring, Supervision & Appraisal of Capital work	3,766	0	3,766
IV. Two Milk Collection Centers rehabilitated	312101 Non-Residential Buildings	216,642	0	216,642
	312104 Other Structures	237,070	0	237,070
	314203 Finished goods	1,500	0	1,500
	Total	458,978	0	458,978
	<i>GoU Development</i>	<i>458,978</i>	<i>0</i>	<i>458,978</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	747,514	0	747,514
	<i>Wage Recurrent</i>	<i>2,128</i>	<i>0</i>	<i>2,128</i>
	<i>Non Wage Recurrent</i>	<i>181,997</i>	<i>0</i>	<i>181,997</i>
	<i>GoU Development</i>	<i>563,388</i>	<i>0</i>	<i>563,388</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>