

# 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               | 1.147           | 75.0%             | 73.0%          | 97.4%            |
|  | Non Wage           | 4.804           | 2.576               | 2.375           | 53.6%             | 49.4%          | 92.2%            |
| Dev't.                                     | GoU                | 3.642           | 1.916               | 0.819           | 52.6%             | 22.5%          | 42.7%            |
|  | Ext. Fin.          | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           |                    | <b>10.016</b>   | <b>5.670</b>        | <b>4.340</b>    | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                    | <b>10.016</b>   | <b>5.670</b>        | <b>4.340</b>    | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</b>     |
|  | Arrears            | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        |                    | <b>10.016</b>   | <b>5.670</b>        | <b>4.340</b>    | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</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>5.670</b>        | <b>4.340</b>    | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> |                    | <b>10.016</b>   | <b>5.670</b>        | <b>4.340</b>    | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</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           | 5.67        | 4.34        | 56.6%             | 43.3%          | 76.6%            |
| <b>Total for Vote</b>                          | <b>10.02</b>    | <b>5.67</b> | <b>4.34</b> | <b>56.6%</b>      | <b>43.3%</b>   | <b>76.6%</b>     |

### Matters to note in budget execution

Over the budget execution period, the vote suffered severe budget cuts of UGX, 1,157,036,554 cumulatively. Prudent considerations of the arrears incurred in the last Fiscal Year and frugal re-prioritization led to suppression of most quarterly planned activities in the budget. These caused budget execution variance in the implementation of core activities and procurements and thus performance on the critical budget indicators. More so, the Covid-19 pandemic measure also limited training of dairy stakeholders and the attainment of the related KPIs.

Despite the above challenges, budget execution also suffered delays in procurement of specialized equipment (an import), slow initiation of construction works at Kyegegwa MCC, contract delays at Katakwi MCC and the renovation of Ntinda flats to facilitate significant budget absorption at the end of the quarter.

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

|  |
|--|
| <i>(i) Major unspent balances</i>                    |
| <b>Programs , Projects</b>                           |
| <b>Program 0155 Dairy Development and Regulation</b> |

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## QUARTER 3: Highlights of Vote Performance

|  |  |
|--|--|
| <b>0.101 Bn Shs</b>  | <b>SubProgram/Project :01 Headquarters</b>                             |
| Reason: There has been significant delays in the release of funds for civil maintenance at Ntinda flats and invoicing by service providers.<br>However, these funds will be consumed in the quarter.   |  |
| <i>Items</i>   |  |
| <b>28,343,858.000 UShs</b>   | 223004 Guard and Security services                                     |
| Reason: Delay in invoicing by the service provider   |  |
| <b>25,000,000.000 UShs</b>   | 228001 Maintenance - Civil   |
| Reason: Delay in approval of funds   |  |
| <b>18,651,189.000 UShs</b>   | 228002 Maintenance - Vehicles  |
| Reason: Delay in invoicing. Funds will be absorbed in this quarter   |  |
| <b>8,250,000.000 UShs</b>  | 213002 Incapacity, death benefits and funeral expenses                 |
| Reason: None   |  |
| <b>7,500,001.000 UShs</b>  | 225001 Consultancy Services- Short term                                |
| Reason: Overbudgeting in this item   |  |
| <b>1.047 Bn Shs</b>  | <b>SubProgram/Project :1268 Dairy Market Access and Value Addition</b> |
| Reason: There was an overall delay in the procurement of dairy equipment from abroad and initiation of capital works at the MCCs. Land demarcation took long and slowed down construction at Kyegegwa MCC. Contract award of Katakwi MCC also delayed. |  |
| <i>Items</i>   |  |
| <b>493,745,032.000 UShs</b>  | 312101 Non-Residential Buildings                                       |
| Reason: Delay in procurement as a result of slow land demarcation at Kyegegwa MCC. Contract award for Katakwi MCC also delayed.  |  |
| <b>237,070,002.000 UShs</b>  | 312104 Other Structures  |
| Reason: Delay in procurement   |  |
| <b>132,412,167.000 UShs</b>  | 312202 Machinery and Equipment   |
| Reason: Delay in procurement of machinery. The specialized machinery is imported from abroad.  |  |
| <b>119,305,453.000 UShs</b>  | 224001 Medical Supplies  |
| Reason: Rehabilitation of the laboratory was still ongoing in the quarter.   |  |
| <b>30,096,002.000 UShs</b>   | 221009 Welfare and Entertainment                                       |
| Reason: Delay in invoicing by the service provider   |  |
| <b>(ii) Expenditures in excess of the original approved budget</b>   |  |

## V2: Performance Highlights

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

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## QUARTER 3: Highlights of Vote Performance

| <b>Programme : 55 Dairy Development and Regulation</b>  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Dr. Kansiime Michael</b><br><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          |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2020/21</b> | <b>Actuals By END Q3</b> |
| Value of dairy exports  | Value (Shs Bns)          | 378.75                 | 276.326                  |
| Production volume of quality and marketable milk and milk products. (Billion Litres)            | Number                   | 3.0                    | 1.97                     |

**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>            |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2020/21</b> | <b>Actuals By END Q3</b> |
| No. of dairy stakeholders trained/skilled along the dairy value chain        | Number                   | 5300                   | 2383                     |
| No. of milk handling equipment/utensils procured and distributed             | Number                   | 280                    | 0                        |
| <b>KeyOutPut : 03 Quality assurance and regulation along the value chain</b> |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2020/21</b> | <b>Actuals By END Q3</b> |
| No. of dairy premises/equipment/consignments inspected                       | Number                   | 2700                   | 1865                     |
| No. of dairy premises/equipment/importers/exporters registered               | Number                   | 1200                   | 1173                     |
| No. of milk and milk product samples analyzed                                | Number                   | 5000                   | 2627                     |
| <b>Sub Programme : 1268 Dairy Market Access and Value Addition</b>           |                          |                        |                          |
| <b>KeyOutPut : 02 Promotion of dairy production and marketing</b>            |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2020/21</b> | <b>Actuals By END Q3</b> |
| No. of dairy stakeholders trained/skilled along the dairy value chain        | Number                   | 500                    | 153                      |
| 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

Despite significant budget shortfalls over the quarters, the vote managed to accomplish core mandatory outputs that had a significant bearing on dairy exports, milk production, marketing and safety. These include the following;

### Dairy Development / farmer institutional strengthening

I. A total of 2,058 dairy farmers/stakeholders were trained in good dairy farming practices involving Fodder production and conservation, Clean milk production and handling practices in areas of Bushenyi, Ishaka, Sheema, Kiruhura in the South West Milkshed; Gulu, Lira, Ngoma in Northern Milkshed; Nakaseke, Kiwanda, Mukono, Kiboga, Mubende, Hoima, Masindi, Kikube, and Kyankwanzi districts in the Central and Midwest Milk Shed. These was in an attempt to sustain milk production and productivity over the budget execution period.

II. Training of small scale processors/cottage industry from 12 cottages) in dairy processing standards, business entrepreneurship, product development and GMPs in the districts of Kiruhura, Isingiro, Bushenyi, Mbarara in the Southwest region and Iganga, Tororo, Bugweri, Malaba in Eastern was conducted. These trainings support efforts to enhance dairy value addition along the higher value chain.

III. Overall, 1100kgs of centrocema, lablab and Chloris gayana were distributed to different farmers in the Midwest, Eastern and North Eastern regions to promote modern dairy farming practices.

IV. 123 Dairy Stakeholders were trained and skilled in Quality Control and Quality Assurance plus Yoghurt Production at Entebbe Dairy Training School in a bid to promote value addition and create jobs.

### Dairy Regulation and Marketing

I. At least 719 milk handling premises were inspected countrywide.

II. 595 premises/equipment/exporters/importers were registered and licensed across all milksheds countrywide.

III. A total of 10 companies were licensed to import and 1 company to export milk and dairy products through Entebbe airport at least to sustain dairy exports abroad.

IV. A total of 976 milk and milk product samples were analyzed in areas of Mubende, Kiboga, Kyankwanzi, Mbale, Kumi, Kapchorwa Gulu, Lira, Kitgum, and Apac districts for consumer safety promotion.

V. Six (06) enforcement operations were carried out in areas of Mubende, Kiboga and Kyankwanzi ; in Midwest; Apac and Lira in Northern; Kabarole, Kasese in South west milkshed; Jinja, Kamuli and Iganga, Districts in the Eastern Milkshed.

VI. 11 market surveillance activities were carried out in the six regions in the country.

### Dairy industry performance outcomes

I. Dairy export volumes and values slightly surged downs to 20,611,639 Kgs and 89,540,919,212 UGX respectively.

II. Milk production and productivity estimates also slowed to 1.97 billion liters due to the drought spell that extend to the end of the quarter.

## V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>                               | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 0155 Dairy Development and Regulation</b>          | <b>10.02</b>           | <b>5.67</b>     | <b>4.34</b>  | <b>56.6%</b>                 | <b>43.3%</b>              | <b>76.6%</b>               |
| <i>Class: Outputs Provided</i>                                | <i>7.71</i>            | <i>4.63</i>     | <i>4.17</i>  | <i>60.1%</i>                 | <i>54.1%</i>              | <i>90.0%</i>               |
| 015501 Support to dairy development                           | 4.61                   | 3.18            | 2.88         | 69.1%                        | 62.4%                     | 90.4%                      |
| 015502 Promotion of dairy production and marketing            | 1.46                   | 0.73            | 0.70         | 49.7%                        | 47.8%                     | 96.1%                      |
| 015503 Quality assurance and regulation along the value chain | 1.64                   | 0.72            | 0.59         | 43.9%                        | 36.1%                     | 82.2%                      |
| <i>Class: Capital Purchases</i>                               | <i>2.31</i>            | <i>1.04</i>     | <i>0.17</i>  | <i>45.1%</i>                 | <i>7.5%</i>               | <i>16.6%</i>               |
| 015572 Government Buildings and Administrative Infrastructure | 1.73                   | 0.89            | 0.16         | 51.7%                        | 9.2%                      | 17.8%                      |
| 015577 Purchase of Specialised Machinery & Equipment          | 0.58                   | 0.15            | 0.01         | 25.3%                        | 2.5%                      | 9.7%                       |
| <b>Total for Vote</b>   | <b>10.02</b>           | <b>5.67</b>     | <b>4.34</b>  | <b>56.6%</b>                 | <b>43.3%</b>              | <b>76.6%</b>               |

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## QUARTER 3: Highlights of Vote Performance

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>7.71</b>     | <b>4.63</b> | <b>4.17</b> | 60.1%                 | 54.1%              | 90.0%               |
| 211102 Contract Staff Salaries                           | 1.95            | 1.46        | 1.41        | 75.0%                 | 72.1%              | 96.1%               |
| 211103 Allowances (Inc. Casuals, Temporary)              | 0.24            | 0.05        | 0.04        | 19.6%                 | 15.9%              | 81.0%               |
| 212101 Social Security Contributions                     | 0.20            | 0.15        | 0.14        | 73.5%                 | 69.8%              | 94.9%               |
| 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            | 0.01        | 0.00        | 75.0%                 | 20.0%              | 26.7%               |
| 213004 Gratuity Expenses                                 | 0.55            | 0.41        | 0.37        | 75.0%                 | 66.9%              | 89.2%               |
| 221001 Advertising and Public Relations                  | 0.08            | 0.01        | 0.01        | 13.4%                 | 13.4%              | 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        | 33.3%                 | 0.0%               | 0.0%                |
| 221008 Computer supplies and Information Technology (IT) | 0.12            | 0.08        | 0.07        | 61.0%                 | 59.0%              | 96.8%               |
| 221009 Welfare and Entertainment                         | 0.19            | 0.07        | 0.04        | 34.9%                 | 19.2%              | 54.9%               |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.08            | 0.06        | 0.05        | 71.7%                 | 57.4%              | 80.0%               |
| 221016 IFMS Recurrent costs                              | 0.01            | 0.00        | 0.00        | 75.0%                 | 50.0%              | 66.7%               |
| 221017 Subscriptions                                     | 0.01            | 0.00        | 0.00        | 50.0%                 | 25.0%              | 50.0%               |
| 222001 Telecommunications                                | 0.02            | 0.02        | 0.01        | 75.0%                 | 70.3%              | 93.7%               |
| 222003 Information and communications technology (ICT)   | 0.04            | 0.04        | 0.04        | 98.8%                 | 97.4%              | 98.6%               |
| 223001 Property Expenses                                 | 0.09            | 0.04        | 0.04        | 43.9%                 | 43.6%              | 99.2%               |
| 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            | 0.08        | 0.05        | 75.0%                 | 47.9%              | 63.8%               |
| 223005 Electricity                                       | 0.05            | 0.02        | 0.02        | 43.1%                 | 31.0%              | 72.0%               |
| 223006 Water   | 0.03            | 0.02        | 0.02        | 60.0%                 | 51.4%              | 85.7%               |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0.04            | 0.03        | 0.02        | 75.0%                 | 43.9%              | 58.6%               |
| 224001 Medical Supplies                                  | 0.57            | 0.41        | 0.29        | 71.9%                 | 51.0%              | 70.9%               |
| 224004 Cleaning and Sanitation                           | 0.01            | 0.01        | 0.01        | 67.9%                 | 42.9%              | 63.2%               |
| 224005 Uniforms, Beddings and Protective Gear            | 0.03            | 0.01        | 0.00        | 20.6%                 | 16.0%              | 77.8%               |
| 224006 Agricultural Supplies                             | 1.12            | 0.60        | 0.57        | 53.8%                 | 50.9%              | 94.5%               |
| 225001 Consultancy Services- Short term                  | 0.09            | 0.04        | 0.03        | 37.9%                 | 28.0%              | 73.8%               |
| 226001 Insurances  | 0.07            | 0.04        | 0.04        | 62.8%                 | 61.9%              | 98.6%               |
| 227001 Travel inland                                     | 1.33            | 0.64        | 0.62        | 47.9%                 | 46.6%              | 97.3%               |
| 227002 Travel abroad                                     | 0.06            | 0.00        | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 227004 Fuel, Lubricants and Oils                         | 0.18            | 0.10        | 0.09        | 54.7%                 | 50.0%              | 91.4%               |
| 228001 Maintenance - Civil                               | 0.03            | 0.03        | 0.00        | 100.0%                | 0.0%               | 0.0%                |
| 228002 Maintenance - Vehicles                            | 0.09            | 0.09        | 0.08        | 100.0%                | 80.2%              | 80.2%               |

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## QUARTER 3: Highlights of Vote Performance

|  |              |             |             |        |       |        |
|--|--------------|-------------|-------------|--------|-------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0.03         | 0.02        | 0.02        | 66.7%  | 66.7% | 100.0% |
| 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>1.04</b> | <b>0.17</b> | 45.1%  | 7.5%  | 16.6%  |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0.04         | 0.04        | 0.04        | 93.8%  | 90.6% | 96.6%  |
| 312101 Non-Residential Buildings                           | 1.43         | 0.60        | 0.10        | 41.8%  | 7.2%  | 17.3%  |
| 312104 Other Structures                                    | 0.25         | 0.25        | 0.01        | 100.0% | 5.9%  | 5.9%   |
| 312202 Machinery and Equipment                             | 0.58         | 0.15        | 0.01        | 25.3%  | 2.5%  | 9.7%   |
| 314203 Finished goods                                      | 0.00         | 0.00        | 0.00        | 100.0% | 0.0%  | 0.0%   |
| <b>Total for Vote</b>                                      | <b>10.02</b> | <b>5.67</b> | <b>4.34</b> | 56.6%  | 43.3% | 76.6%  |

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

| <i>Billion Uganda Shillings</i>                      | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 0155 Dairy Development and Regulation</b> | <b>10.02</b>           | <b>5.67</b>     | <b>4.34</b>  | <b>56.6%</b>                 | <b>43.3%</b>              | <b>76.6%</b>               |
| <i>Recurrent SubProgrammes</i>                       |                        |                 |              |                              |                           |                            |
| 01 Headquarters                                      | 6.37                   | 3.75            | 3.52         | 58.9%                        | 55.2%                     | 93.8%                      |
| <i>Development Projects</i>                          |                        |                 |              |                              |                           |                            |
| 1268 Dairy Market Access and Value Addition          | 3.64                   | 1.92            | 0.82         | 52.6%                        | 22.5%                     | 42.7%                      |
| <b>Total for Vote</b>                                | <b>10.02</b>           | <b>5.67</b>     | <b>4.34</b>  | <b>56.6%</b>                 | <b>43.3%</b>              | <b>76.6%</b>               |

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

| <i>Billion Uganda Shillings</i> | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>%Releases Spent</b> |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

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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 | UShs Thousand |
|---|--|--|---------------|
| <b>Program: 55 Dairy Development and Regulation</b>         |  |  |               |
| <i>Recurrent Programmes</i>                                 |  |  |               |
| <b>Subprogram: 01 Headquarters</b>                          |  |  |               |
| <i>Outputs Provided</i>                                     |  |  |               |
| <b>Output: 01 Support to dairy development</b>              |  |  |               |
| Corporate governance enhanced.                              | I. Two (02) Management meeting held  | <b>Item</b>  | <b>Spent</b>  |
| Corporate reporting enhanced.                               |  | 211102 Contract Staff Salaries   | 1,146,714     |
| Human Resource Management enhanced.                         | II. Thirteen (13) Top Policy management meetings held  | 211103 Allowances (Inc. Casuals, Temporary)  | 38,203        |
| Information technology enhanced.                            | I. Q1 performance report was prepared and submitted.   | 212101 Social Security Contributions   | 115,253       |
| Institutional strengthening and support services delivered. | II. The Budget Framework Paper for FY 2021/22 was prepared and submitted.  | 213001 Medical expenses (To employees)   | 93,086        |
| Internal Audit function strengthened.                       | III. Q4 Performance report for FY 2019/20 prepared and submitted.  | 213002 Incapacity, death benefits and funeral expenses                               | 3,000         |
| Monitoring and Evaluation function strengthened.            | IV. Annual performance report FY 2019/20 prepared.   | 213004 Gratuity Expenses   | 305,694       |
| Procurement management enhanced.                            | V. Q2 performance report prepared and submitted.   | 221001 Advertising and Public Relations  | 7,500         |
| Sub sector planning strengthened.                           | VI. The Vote Ministerial Policy Statements was prepared, submitted and approved.   | 221008 Computer supplies and Information Technology (IT)                             | 69,257        |
|   | VII. Draft budget estimates prepared and approved.   | 221009 Welfare and Entertainment   | 17,193        |
|   | VII. Printed and disseminated 1,000 copies of the Annual performance report.   | 221011 Printing, Stationery, Photocopying and Binding                                | 41,990        |
|   | 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.                   | 221016 IFMS Recurrent costs  | 3,000         |
|   | VI. ICT enhanced at the institution through the provision of internet services, procurement of desktops and laptops and maintenance of ICT infrastructure.   | 221017 Subscriptions   | 1,750         |
|   | VII. Strengthened the operation of the authority through procurement and provision of utilities, stationery, security services, fuel, fumigation services, telecommunications and vehicle fleet maintenance and servicing. | 222001 Telecommunications  | 14,060        |
|   | VIII. Acquired land titles for Katakwi and Kyegegwa Milk Collection Centres.   | 222003 Information and communications technology (ICT)                               | 35,000        |
|   | VI. Strengthened the Audit function through routine audit activities, verification of ongoing rehabilitation works and physical verification of assets.  | 223001 Property Expenses   | 40,281        |
|   | VII. Prepared and submitted the Q2 audit report to management  | 223004 Guard and Security services   | 50,046        |
|   | I. Project monitoring for Q1 and Q2 was conducted.   | 223005 Electricity   | 9,000         |
|   | II. Conducted monitoring of dairy  | 223006 Water   | 8,700         |
|   |  | 224004 Cleaning and Sanitation   | 5,999         |
|   |  | 224005 Uniforms, Beddings and Protective Gear  | 4,670         |
|   |  | 225001 Consultancy Services- Short term  | 19,063        |
|   |  | 226001 Insurances  | 879           |
|   |  | 227001 Travel inland   | 172,178       |
|   |  | 227004 Fuel, Lubricants and Oils   | 57,750        |
|   |  | 228002 Maintenance - Vehicles  | 61,349        |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 22,000        |

# Vote:121 Dairy Development Authority

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

industry performance in Karamoja and Central sub region.  
 II. Conducted Workplan monitoring in North Eastern region, south West and Midwest  
 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.  
 VI. Ministerial Policy Statements, BFP and Draft Budgets prepared and submitted.  
 VII. Project 1268 concept was conditionally approved to profiling stage.  
 VIII. The retooling project was approved and assigned a code.  
 IX. The Eastern Dairy Value Chain Development Project concept was approved by MAAIF and submitted to the Development Committee of Projects

### Reasons for Variation in performance

None  
 05 staff resigned and were not included in the payroll for period under review  
 None  
 Over expenditure on ICT equipment was as a result of burglary in the head offices where assorted items were stolen. Emergency procurements were made to procure 06 (desktops) and 14 Laptops.  
 Budget cuts. There was no adequate allocation for data collection.  
 Few procurements were handled in anticipation of adequate budget release.  
 None  
 None

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,343,614</b> |
| Wage Recurrent     | 1,146,714        |
| Non Wage Recurrent | 1,196,900        |
| <i>AIA</i>         | 0                |

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



# 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   |
|--|--|--|---|
| Access to critical farm inputs enhanced.<br>Consumption of milk and milk products promoted.<br>Dairy Sub sector data generated.<br>Farmer organization and cooperatives strengthened for collective production and marketing.<br>Human capital development enhanced<br>Sub sector coordination enhanced. | <p>I. A total of 1100kgs of centrocema, lablab and Chloris gayana were distributed to different farmers in the Midwest, Eastern and North Eastern regions.</p> <p>II. Government agencies and programmers like NAADS/OWC, OPM (PRDP, NUSAF II), NAGRC&amp;GB, NARO. OWC distributed 50 heifers to beneficiaries in the North Eastern region.</p> <p>None</p> <p>I. Conducted dairy data collection visit in Karamoja sub region.</p> <p>II. Collected, reviewed and updated dairy export and import statistics for Q2 and Q3</p> <p>I. A total of 2,382 dairy farmers/stakeholders were trained in good dairy farming practices and this involved Fodder production and conservation, Clean milk production and handling practices in areas of Bushenyi ,Ishaka, Sheema, Kiruhura, Gulu,Lira,Ngoma,Nakaseke,Kiwanda,Mukono,Kiboga,Mubende,Hoima,Masindi,Kikube, and Kyankwanzi districts and so on.</p> <p>II. Training small scale processors/cottage industry from 12 cottages) in dairy processing standards, business entrepreneurship, product development and GMPs in Kiruhura, Isingiro, Bushenyi ,Mbarara, Iganga Tororo,Bugweri,Malaba.Several Dairy farmers cooperatives were trained across the country</p> <p>Complete</p> <p>Complete</p> | <p><b>Item</b></p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>222003 Information and communications technology (ICT)</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p><b>Spent</b></p> <p>3,400</p> <p>6,974</p> <p>462,614</p> <p>172,821</p> <p>25,595</p> |

### Reasons for Variation in performance

I. No funds released for field data collection.  
 II. Procurement for data collection tablets still ongoing  
 Budget cuts affected the training of more dairy stakeholders  
 Invoices were issued and not yet paid  
 Budget limitations for dairy domestic consumption promotions  
 None  
 None

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>671,404</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 671,404        |
| <i>AIA</i>         | 0              |

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

# 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  |
|--|---|---|--|
| Compliance to dairy standards and regulations enhanced.<br>Dairy trade enhanced.<br>Quality and safety of milk and milk products enhanced. | <p>I. A total of 1,865 milk handling premises were inspected in areas of Gulu, Oyam, Apac, Lira and Kitgum in the Northern milkshed; Jinja, Iganga, Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde in South West Milkshed; Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Mbale, Soroti, Kumi, Kaberamaido, Moroto, Bukedea, Ngora, Amuria, Tororo, Malaba, Butaleja, Busia, Kiboga, Kakumiro, Hoima, Kiboga, Mubende, Kyankwanzi and Masindi districts all countrywide</p> <p>II A total of 24 enforcement operations were carried out in areas of Mubende, Kiboga and Kyankwanzi Apac, Lira, Kabarole, Kasese, Jinja, Kamuli and Iganga, Mpigi Districts.</p> <p>III. A total of 595 premises/equipment/exporters/importers were registered and licensed countrywide.</p> <p>I. Inspected 359 export and import consignments from Entebbe, Mutukula and Malaba/Busia.</p> <p>II. Fourteen (14) market surveillance visits were conducted countrywide.</p> <p>I. 12,582 Milk and milk product samples were collected and analyzed</p> | <p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</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><b>Spent</b></p> <p>650</p> <p>2,828</p> <p>205,957</p> <p>81,790</p> <p>209,001</p> <p>6,150</p> |

### Reasons for Variation in performance

There were significant budget cuts this Fiscal year.

None

None

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>506,376</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 506,376          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>3,521,394</b> |
| Wage Recurrent                | 1,146,714        |
| Non Wage Recurrent            | 2,374,680        |
| 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 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 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 period of three (09) months i. e July 2020 to March 2021 | <b>Item</b><br>211102 Contract Staff Salaries<br>212101 Social Security Contributions<br>213004 Gratuity Expenses<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>224006 Agricultural Supplies<br>225001 Consultancy Services- Short term<br>226001 Insurances<br>227001 Travel inland<br>228002 Maintenance - Vehicles | <b>Spent</b><br>259,778<br>25,999<br>62,347<br>19,484<br>5,163<br>7,200<br>6,719<br>18,929<br>25,645<br>6,800<br>41,504<br>38,200<br>14,400 |

### Reasons for Variation in performance

None

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>532,169</b> |
| GoU Development    | 532,169        |
| 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. | 153 stakeholders trained, 94 males and 59 females. | <b>Item</b><br>227001 Travel inland | <b>Spent</b><br>28,828 |
|---|--|-------------------------------------|------------------------|

### Reasons for Variation in performance

Covid 19 interrupted the accommodation at the hostel

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>28,828</b> |
| GoU Development    | 28,828        |
| 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 | Accreditation phase complete | <b>Item</b><br>224001 Medical Supplies | <b>Spent</b><br>85,417 |
|--|------------------------------|--|------------------------|

# 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\$<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

|      |  |                    |               |
|------|--|--------------------|---------------|
| None |  |                    |               |
|      |  | <b>Total</b>       | <b>85,417</b> |
|      |  | GoU Development    | 85,417        |
|      |  | 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. Rehabilitation works on Kyegegwa Milk Collection Centre ongoing. | <b>Item</b>  | <b>Spent</b> |
|   |   | 281504 Monitoring, Supervision & Appraisal of Capital work | 40,142       |
|   |   | 312101 Non-Residential Buildings                           | 103,294      |
|   |   | 312104 Other Structures                                    | 14,930       |

### Reasons for Variation in performance

|   |  |                    |                |
|---|--|--------------------|----------------|
| Budget cuts on development budget for the planned outputs |  |                    |                |
|   |  | <b>Total</b>       | <b>158,366</b> |
|   |  | GoU Development    | 158,366        |
|   |  | External Financing | 0              |
|   |  | AIA                | 0              |

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

|  |      |                                |              |
|--|------|--------------------------------|--------------|
| Entebbe Dairy Training School Equipped with Automatic Cleaning system, Butter and Ghee processing equipment, Cheese maturation, ice Cream hardening , milk packaging machine, vacuum packing among oth | None | <b>Item</b>                    | <b>Spent</b> |
|  |      | 312202 Machinery and Equipment | 14,255       |

### Reasons for Variation in performance

|                             |  |                               |                  |
|-----------------------------|--|-------------------------------|------------------|
| Procurement process ongoing |  |                               |                  |
|                             |  | <b>Total</b>                  | <b>14,255</b>    |
|                             |  | GoU Development               | 14,255           |
|                             |  | External Financing            | 0                |
|                             |  | AIA                           | 0                |
|                             |  | <b>Total For SubProgramme</b> | <b>819,035</b>   |
|                             |  | GoU Development               | 819,035          |
|                             |  | External Financing            | 0                |
|                             |  | AIA                           | 0                |
|                             |  | <b>GRAND TOTAL</b>            | <b>4,340,429</b> |
|                             |  | Wage Recurrent                | 1,146,714        |
|                             |  | Non Wage Recurrent            | 2,374,680        |
|                             |  | GoU Development               | 819,035          |

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**Vote:121** Dairy Development Authority

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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|                    |   |
|--------------------|---|
| 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 |
|---|--|--|---------------|
| <b>Program: 55 Dairy Development and Regulation</b>   |  |  |               |
| <i>Recurrent Programmes</i>   |  |  |               |
| <b>Subprogram: 01 Headquarters</b>  |  |  |               |
| <i>Outputs Provided</i>   |  |  |               |
| <b>Output: 01 Support to dairy development</b>  |  |  |               |
| I. Board meetings held  | I. Two (02) Management meeting held  | <b>Item</b>  | <b>Spent</b>  |
| II. Top Policy Management meetings held   | II. Seven (07) Top Policy management meetings held   | 211102 Contract Staff Salaries                           | 372,162       |
| I. Quarterly reports prepared and submitted   | I. Q2 performance report prepared and submitted.   | 211103 Allowances (Inc. Casuals, Temporary)              | 11,536        |
| I. Staff salaries, Gratuity and NSSF paid.  | II. The Vote Ministerial Policy Statements was prepared, submitted and approved.   | 212101 Social Security Contributions                     | 36,049        |
| II. Staff appraised   | III. Draft budget estimates prepared and approved.   | 213002 Incapacity, death benefits and funeral expenses   | 3,000         |
| III. Staff recruitment costs paid.I. Internet services paid.  | IV. Printed and disseminated 1,000 copies of the Annual performance report.  | 213004 Gratuity Expenses                                 | 102,703       |
| II. ICT Infrastructure maintained.  | I. 49 staff paid salaries and statutory emoluments   | 221001 Advertising and Public Relations                  | 2,500         |
| III. ICT equipment procured.  | II. Supervised staff at regional offices   | 221008 Computer supplies and Information Technology (IT) | 11,500        |
| I: Assorted stationery procured.  | I. Procured desktop computers and laptop.  | 221009 Welfare and Entertainment                         | 6,561         |
| II. Security services paid  | II. Procured internets and other ICT infrastructure  | 221011 Printing, Stationery, Photocopying and Binding    | 23,294        |
| III. Subscription to professional bodies  | I: Assorted stationery procured.   | 222001 Telecommunications                                | 4,590         |
| IV. Medical insurance paidI. Quarterly Audit report prepared and submittedI: Quarterly monitoring visits conducted. | II. Security services paid   | 223001 Property Expenses                                 | 14,973        |
| II. Dairy sub sector monitoring report prepared and discussed.I. Evaluation committee meetings held.                | III. Procured furniture, utilities and telecommunication services.   | 223004 Guard and Security services                       | 7,283         |
| II. Procurement advert prepared and published.  | IV. Fumigated head offices and provided staff welfare  | 223005 Electricity                                       | 4,500         |
| III. Contracts committee meetings heldI. Technical Planning Meetings held.  | I. Quarterly Audit report for Q2 prepared and submitted.   | 223006 Water   | 4,200         |
| II. Dairy sub sector data collected and captured.   | II. Verified ongoing construction works of Kanyegega MCC   | 224004 Cleaning and Sanitation                           | 999           |
| III. Ministerial Policy Statements, BFP and Draft Budgets prepared and submitted                                    | I. Conducted quarterly monitoring visits in the South West and MidWest milkshed  | 224005 Uniforms, Beddings and Protective Gear            | 4,670         |
|   | I. Carried out 05 evaluation meetings  | 225001 Consultancy Services- Short term                  | 5,000         |
|   | II. Conducted 02 contracts committee meeting   | 226001 Insurances  | 879           |
|   | I. Ministerial Policy Statements, BFP and Draft Budgets prepared and submitted.  | 227001 Travel inland                                     | 53,202        |
|   | II. Project 1268 concept was conditionally approved to profiling stage.  | 227004 Fuel, Lubricants and Oils                         | 31,500        |
|   | III. The retooling project was approved and assigned a code.   | 228002 Maintenance - Vehicles                            | 12,812        |
|   | IV. The Eastern Dairy Value Chain Development Project concept was approved by MAAIF and submitted to the Development Committee of Projects | 228003 Maintenance – Machinery, Equipment & Furniture    | 8,152         |

*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 | US\$ Thousand  |
|---|------------------------------------|---|----------------|
| None  |                                    |   |                |
| 05 staff resigned and were not included in the payroll for period under review  |                                    |   |                |
| None  |                                    |   |                |
| Over expenditure on ICT equipment was as a result of burglary in the head offices where assorted items were stolen. Emergency procurements were made to procure 06 (desktops) and 14 Laptops. |                                    |   |                |
| Budget cuts. There was no adequate allocation for data collection.  |                                    |   |                |
| Few procurements were handled in anticipation of adequate budget release.   |                                    |   |                |
| None  |                                    |   |                |
| None  |                                    |   |                |
|   |                                    | <b>Total</b>  | <b>722,065</b> |
|   |                                    | Wage Recurrent  | 372,162        |
|   |                                    | Non Wage Recurrent                                      | 349,903        |
|   |                                    | <b>AIA</b>  | <b>0</b>       |

### 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.  |       |
| II. Milk handling equipment procured.   |       |
| NoneI. Quarterly field data collection visits held.   |       |
| 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   |       |
| I. A total of 1100kgs of centrocema, lablab and Chloris gayana were distributed to different farmers in the Midwest, Eastern and North Eastern regions.   |       |
| II. Government agencies and programmers like NAADS/OWC, OPM (PRDP, NUSAF II), NAGRC&GB, NARO. OWC distributed 50 heifers to beneficiaries in the North Eastern region.  |       |
| No activity under taken on dairy consumption promotions   |       |
| I. Collected, reviewed and updated dairy export and import statistics for Q2 and Q3   |       |
| I. A total of 2,058 dairy farmers/stakeholders were trained in good dairy farming practices and this involved Fodder production and conservation, Clean milk production and handling practices in areas of Bushenyi ,Ishaka, Sheema, Kiruhura, Gulu,Lira,Ngoma,Nakaseke,Kiwanda,Mukono,Kiboga,Mubende,Hoima,Masindi,Kikube, and Kyankwanzi districts and so on. |       |
| II. Training small scale processors/cottage industry from 12 cottages) in dairy processing standards, business entrepreneurship, product development and GMPs in Kiruhura, Isingiro, Bushenyi ,Mbarara, Iganga Tororo,Bugweri,Malaba.Several Dairy farmers cooperatives were trained across the country   |       |
| complete  |       |
| Complete  |       |

# 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

### Reasons for Variation in performance

I. No funds released for field data collection.  
 II. Procurement for data collection tablets still ongoing  
 Budget cuts affected the training of more dairy stakeholders  
 Invoices were issued and not yet paid  
 Budget limitations for dairy domestic consumption promotions  
 None  
 None

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>407,161</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 407,161        |
| <b>AIA</b>         | <b>0</b>       |

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

|  | Item  | Spent   |
|--|---|---|
| I. Quarterly inspection visits on dairy premises, processing plants etc conducted                                      | I. A total of 719 milk handling premises were inspected in areas of Gulu, Oyam, Apac, Lira, Kitgum, Jinja, Iganga, Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde, Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Mbale, Soroti, Kumi, Kaberamaido, Moroto, Bukedea, Ngora, Amuria, Tororo, Malaba, Butaleja, Busia, Kiboga, Kakumiro, Hoima, Kiboga, Mubende, Kyankwanzi and Masindi districts. | 211103 Allowances (Inc. Casuals, Temporary) 650 |
| II. International Quality standard meetings participated.  |   | 221001 Advertising and Public Relations 1,930   |
| III. Enforcement exercises conducted.  |   | 224001 Medical Supplies 203,957                 |
| I. Routine inspections of importers and exporters conducted.   |   | 224006 Agricultural Supplies 31,280             |
| II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points. |   | 227001 Travel inland 76,210                     |
|  |   | 227004 Fuel, Lubricants and Oils 4,735          |

III. Market surveillance conducted countrywide.  
 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

II A total of 06 enforcement operations were carried out in areas of Mubende, Kiboga and Kyankwanzi Apac, Lira, Kabarole, Kasese, Jinja, Kamuli and Iganga, Mpigi Districts.

I. A total of 31 consignments of milk products and 3 consignments of dairy machinery spare parts was imported this quarter through Entebbe airport.  
 II. A total of 11 market surveillance activities were carried out in areas of Gulu, Lira, Kiruhura, Mubende, Kiboga, Kyankwanzi, Mbale, Soroti, Kumi, Kapchorwa, Mukono, Kiira, Namugongo, Seeta and Kireka.  
 I. A total of 976 milk and milk product samples were analyzed in areas of Mubende, Kiboga, Kyankwanzi, Mbale, Kumi, Kapchorwa, Gulu, Lira, Kitgum, and Apac districts.

### Reasons for Variation in performance

There were significant budget cuts this Fiscal year.  
 None  
 None

|                |                |
|----------------|----------------|
| <b>Total</b>   | <b>318,763</b> |
| Wage Recurrent | 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    |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 318,763          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>1,447,989</b> |
|                            |                                    | Wage Recurrent  | 372,162          |
|                            |                                    | Non Wage Recurrent                                      | 1,075,827        |
|                            |                                    | 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 January to February | 211102 Contract Staff Salaries                          | 69,798 |
| II. Security services procured and paid;                                   |   | 212101 Social Security Contributions                    | 6,980  |
| III. Office stationery and related operational bills procured and paid and |   | 213004 Gratuity Expenses                                | 19,194 |
| IV. Project M&E conducted.   |   | 221009 Welfare and Entertainment                        | 14,016 |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 2,747  |
|  |   | 223005 Electricity                                      | 4,200  |
|  |   | 223006 Water  | 3,414  |
|  |   | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,779  |
|  |   | 224006 Agricultural Supplies                            | 6,005  |
|  |   | 225001 Consultancy Services- Short term                 | 6,800  |
|  |   | 227001 Travel inland                                    | 15,062 |
|  |   | 228002 Maintenance - Vehicles                           | 11,749 |

### Reasons for Variation in performance

None

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>165,743</b> |
| GoU Development    | 165,743        |
| 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. | 123 stakeholders trained, 77 males and 46 females. | 227001 Travel inland | 8,828 |

II. Benchmarking visits conducted.

### Reasons for Variation in performance

Covid 19 interrupted the accommodation at the hostel

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>8,828</b> |
| GoU Development    | 8,828        |
| External Financing | 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    |
|---|---|--|------------------|
|   |   | AIA  | 0                |
| <b>Output: 03 Quality assurance and regulation along the value chain</b>                  |   |  |                  |
| I. Phase III National Dairy Analytical Laboratory accreditation completed.                | Accreditation phase complete  | <b>Item</b>  | <b>Spent</b>     |
| II. DDAs participation in quality assurance conferences and trade show strengthened;      |   | 224001 Medical Supplies                                    | 9,910            |
| <b>Reasons for Variation in performance</b>   |   |  |                  |
| None  |   |  |                  |
|   |   | <b>Total</b>   | <b>9,910</b>     |
|   |   | GoU Development  | 9,910            |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
| <b>Capital Purchases</b>  |   |  |                  |
| <b>Output: 72 Government Buildings and Administrative Infrastructure</b>                  |   |  |                  |
| I. Factory block paved;   | I. Rehabilitation of Kyegegwa Milk  | <b>Item</b>  | <b>Spent</b>     |
| II. School land demarcated and fenced; III. Lagoon Effluent Disposal System rehabilitated | Collection Centre is ongoing.   | 281504 Monitoring, Supervision & Appraisal of Capital work | 13,417           |
| IV. Two Milk Collection Centers rehabilitated   | II. Rehabilitation of Katakwi Milk Collection centre not started.                       | 312101 Non-Residential Buildings                           | 19,564           |
|   | III. rehabilitation of Lagoon affluent system, pavement works on factory block not done |  |                  |
| <b>Reasons for Variation in performance</b>   |   |  |                  |
| Budget cuts on development budget for the planned outputs                                 |   |  |                  |
|   |   | <b>Total</b>   | <b>32,981</b>    |
|   |   | GoU Development  | 32,981           |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>                       |   |  |                  |
| None  | None  | <b>Item</b>  | <b>Spent</b>     |
|   |   | 312202 Machinery and Equipment                             | 14,255           |
| <b>Reasons for Variation in performance</b>   |   |  |                  |
| Procurement process ongoing   |   |  |                  |
|   |   | <b>Total</b>   | <b>14,255</b>    |
|   |   | GoU Development  | 14,255           |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
|   |   | <b>Total For SubProgramme</b>                              | <b>231,717</b>   |
|   |   | GoU Development  | 231,717          |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
|   |   | <b>GRAND TOTAL</b>   | <b>1,679,706</b> |

**Vote:121** Dairy Development Authority

**QUARTER 3: Outputs and Expenditure in Quarter**

|  |                    |           |
|--|--------------------|-----------|
|  | Wage Recurrent     | 372,162   |
|  | Non Wage Recurrent | 1,075,827 |
|  | GoU Development    | 231,717   |
|  | External Financing | 0         |
|  | AIA                | 0         |

# Vote:121 Dairy Development Authority

## QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### 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>   |
|--|--|--------------------|------------------|----------------|
| I. Board meetings held   |  |                    |                  |                |
| II. Top Policy Management meetings held                                      | 211102 Contract Staff Salaries                           | 31,086             | 0                | 31,086         |
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 9,097              | 0                | 9,097          |
| I. Quarterly reports prepared and submitted                                  | 212101 Social Security Contributions                     | 5,060              | 0                | 5,060          |
|  | 213002 Incapacity, death benefits and funeral expenses   | 8,250              | 0                | 8,250          |
| I. Staff salaries, Gratuity and NSSF paid.                                   | 213004 Gratuity Expenses                                 | 29,295             | 0                | 29,295         |
| II. Staff appraised  | 221007 Books, Periodicals & Newspapers                   | 200                | 0                | 200            |
| III. Staff recruitment costs paid  | 221008 Computer supplies and Information Technology (IT) | 2,418              | 0                | 2,418          |
| I. Internet services paid.   | 221011 Printing, Stationery, Photocopying and Binding    | 7,923              | 0                | 7,923          |
| II. ICT Infrastructure maintained.   | 221016 IFMS Recurrent costs                              | 1,500              | 0                | 1,500          |
| III. ICT equipment procured.   | 221017 Subscriptions                                     | 1,750              | 0                | 1,750          |
| I. Assorted stationery procured.   | 222001 Telecommunications                                | 940                | 0                | 940            |
| II. Security services paid   | 223001 Property Expenses                                 | 305                | 0                | 305            |
| III. Subscription to professional bodies                                     | 223004 Guard and Security services                       | 28,344             | 0                | 28,344         |
| IV. Medical insurance paid   | 223005 Electricity                                       | 4,500              | 0                | 4,500          |
| I. Quarterly Audit report prepared and submitted                             | 223006 Water   | 303                | 0                | 303            |
| I. Quarterly monitoring visits conducted.                                    | 224004 Cleaning and Sanitation                           | 3,501              | 0                | 3,501          |
| II. Dairy sub sector monitoring report prepared and discussed.               | 224005 Uniforms, Beddings and Protective Gear            | 1,330              | 0                | 1,330          |
| I. Evaluation committee meetings held.                                       | 225001 Consultancy Services- Short term                  | 7,500              | 0                | 7,500          |
| II. Procurement advert prepared and published.                               | 226001 Insurances  | 621                | 0                | 621            |
| III. Contracts committee meetings held                                       | 227001 Travel inland                                     | 8,712              | 0                | 8,712          |
| I. Technical Planning Meetings held.   | 228001 Maintenance - Civil                               | 25,000             | 0                | 25,000         |
| II. Final Budget estimates prepared and submitted                            | 228002 Maintenance - Vehicles                            | 18,651             | 0                | 18,651         |
| III. Eastern Dairy Value Chain Development project concept approved          |  |                    |                  |                |
| IV. Profile for dairy value addition and market access for Phase II approved |  |                    |                  |                |
|  | <b>Total</b>   | <b>196,284</b>     | <b>0</b>         | <b>196,284</b> |
|  | <b>Wage Recurrent</b>                                    | <b>31,086</b>      | <b>0</b>         | <b>31,086</b>  |
|  | <b>Non Wage Recurrent</b>                                | <b>165,198</b>     | <b>0</b>         | <b>165,198</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

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## QUARTER 4: Revised Workplan

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

| None   | Item   | Balance b/f   | New Funds | Total         |
|--|--|---------------|-----------|---------------|
| None   | 222003 Information and communications technology (ICT) | 601           | 0         | 601           |
| None   | 224006 Agricultural Supplies                           | 19,429        | 0         | 19,429        |
| I. Data on dairy exports and imports for Q3 collected and reviewed | 227001 Travel inland                                   | 6,673         | 0         | 6,673         |
|  | 227004 Fuel, Lubricants and Oils                       | 405           | 0         | 405           |
| None   | <b>Total</b>   | <b>27,107</b> | <b>0</b>  | <b>27,107</b> |
| None   | <b>Wage Recurrent</b>                                  | <b>0</b>      | <b>0</b>  | <b>0</b>      |
| None   | <b>Non Wage Recurrent</b>                              | <b>27,107</b> | <b>0</b>  | <b>27,107</b> |
| None   | <b>AIA</b>   | <b>0</b>      | <b>0</b>  | <b>0</b>      |

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

| I. Quarterly inspection visits on dairy premises, processing plants etc conducted                                      | Item                             | Balance b/f  | New Funds | Total        |
|--|----------------------------------|--------------|-----------|--------------|
| II. Enforcement exercises conducted  | 224001 Medical Supplies          | 43           | 0         | 43           |
|  | 224006 Agricultural Supplies     | 397          | 0         | 397          |
| I. Routine inspections of importers and exporters conducted.   | 227001 Travel inland             | 28           | 0         | 28           |
| II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points. | 227004 Fuel, Lubricants and Oils | 8,056        | 0         | 8,056        |
| III. Market surveillance conducted countrywide.  | <b>Total</b>                     | <b>8,523</b> | <b>0</b>  | <b>8,523</b> |
| I. Milk samples procured and tested.   | <b>Wage Recurrent</b>            | <b>0</b>     | <b>0</b>  | <b>0</b>     |
| III. Routine testing of milk and milk product samples conducted.   | <b>Non Wage Recurrent</b>        | <b>8,523</b> | <b>0</b>  | <b>8,523</b> |
|  | <b>AIA</b>                       | <b>0</b>     | <b>0</b>  | <b>0</b>     |

Development Projects

# Vote:121 Dairy Development Authority

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Support to dairy development

| I. Staff salaries, gratuity and other related costs paid;<br>II. Security services procured and paid;<br>III. Office stationery and related operational bills procured and paid and<br>IV. Project M&E conducted. | Item  | Balance b/f    | New Funds | Total          |
|---|---|----------------|-----------|----------------|
|   | 211102 Contract Staff Salaries                          | 25,515         | 0         | 25,515         |
|   | 212101 Social Security Contributions                    | 2,530          | 0         | 2,530          |
|   | 213004 Gratuity Expenses                                | 15,376         | 0         | 15,376         |
|   | 221009 Welfare and Entertainment                        | 30,096         | 0         | 30,096         |
|   | 221011 Printing, Stationery, Photocopying and Binding   | 3,837          | 0         | 3,837          |
|   | 223005 Electricity                                      | 1,800          | 0         | 1,800          |
|   | 223006 Water  | 2,281          | 0         | 2,281          |
|   | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 13,396         | 0         | 13,396         |
|   | 224006 Agricultural Supplies                            | 13,355         | 0         | 13,355         |
|   | 225001 Consultancy Services- Short term                 | 1,662          | 0         | 1,662          |
|   | 227001 Travel inland                                    | 800            | 0         | 800            |
|   | <b>Total</b>  | <b>110,647</b> | <b>0</b>  | <b>110,647</b> |
|   | <b>GoU Development</b>                                  | <b>110,647</b> | <b>0</b>  | <b>110,647</b> |
|   | <b>External Financing</b>                               | <b>0</b>       | <b>0</b>  | <b>0</b>       |
|   | <b>AIA</b>  | <b>0</b>       | <b>0</b>  | <b>0</b>       |

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

| I. Stakeholders (Youth, Men ,Women etc) Skilled on dairy value addition. | Item                      | Balance b/f  | New Funds | Total        |
|--|---------------------------|--------------|-----------|--------------|
|  | 227001 Travel inland      | 1,172        | 0         | 1,172        |
|  | <b>Total</b>              | <b>1,172</b> | <b>0</b>  | <b>1,172</b> |
|  | <b>GoU Development</b>    | <b>1,172</b> | <b>0</b>  | <b>1,172</b> |
|  | <b>External Financing</b> | <b>0</b>     | <b>0</b>  | <b>0</b>     |
|  | <b>AIA</b>                | <b>0</b>     | <b>0</b>  | <b>0</b>     |

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

| II. Milk samples tested and analysed | Item                      | Balance b/f    | New Funds | Total          |
|--------------------------------------|---------------------------|----------------|-----------|----------------|
|                                      | 224001 Medical Supplies   | 119,305        | 0         | 119,305        |
|                                      | <b>Total</b>              | <b>119,305</b> | <b>0</b>  | <b>119,305</b> |
|                                      | <b>GoU Development</b>    | <b>119,305</b> | <b>0</b>  | <b>119,305</b> |
|                                      | <b>External Financing</b> | <b>0</b>       | <b>0</b>  | <b>0</b>       |
|                                      | <b>AIA</b>                | <b>0</b>       | <b>0</b>  | <b>0</b>       |

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## QUARTER 4: Revised Workplan

### Capital Purchases

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

|  |  |                    |                  |                |
|--|--|--------------------|------------------|----------------|
| I. Two Milk Collection Centers rehabilitated | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | 281504 Monitoring, Supervision & Appraisal of Capital work | 1,429              | 0                | 1,429          |
|  | 312101 Non-Residential Buildings                           | 493,745            | 0                | 493,745        |
|  | 312104 Other Structures                                    | 237,070            | 0                | 237,070        |
|  | 314203 Finished goods                                      | 1,500              | 0                | 1,500          |
|  | <b>Total</b>   | <b>733,744</b>     | <b>0</b>         | <b>733,744</b> |
|  | <i>GoU Development</i>                                     | <i>733,744</i>     | <i>0</i>         | <i>733,744</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: 77 Purchase of Specialised Machinery & Equipment

|  |                                |                    |                  |                  |
|--|--------------------------------|--------------------|------------------|------------------|
| I. Specialized dairy equipment procured and installed. | <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|  | 312202 Machinery and Equipment | 132,412            | 0                | 132,412          |
|  | <b>Total</b>                   | <b>132,412</b>     | <b>0</b>         | <b>132,412</b>   |
|  | <i>GoU Development</i>         | <i>132,412</i>     | <i>0</i>         | <i>132,412</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>1,329,195</b>   | <b>0</b>         | <b>1,329,195</b> |
|  | <i>Wage Recurrent</i>          | <i>31,086</i>      | <i>0</i>         | <i>31,086</i>    |
|  | <i>Non Wage Recurrent</i>      | <i>200,829</i>     | <i>0</i>         | <i>200,829</i>   |
|  | <i>GoU Development</i>         | <i>1,097,280</i>   | <i>0</i>         | <i>1,097,280</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>         |