

Vote:121 Dairy Development Authority

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	1.570	1.570	100.0%	100.0%	100.0%
	Non Wage	4.804	4.804	4.005	100.0%	83.4%	83.4%
Dev.	GoU	3.642	3.642	2.354	100.0%	64.6%	64.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.016	10.016	7.929	100.0%	79.2%	79.2%
Total GoU+Ext Fin (MTEF)		10.016	10.016	7.929	100.0%	79.2%	79.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.016	10.016	7.929	100.0%	79.2%	79.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.016	10.016	7.929	100.0%	79.2%	79.2%
Total Vote Budget Excluding Arrears		10.016	10.016	7.929	100.0%	79.2%	79.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0155 Dairy Development and Regulation	10.02	10.02	7.93	100.0%	79.2%	79.2%
Total for Vote	10.02	10.02	7.93	100.0%	79.2%	79.2%

Matters to note in budget execution

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Over the budget execution period, 100 percent budget revenue performance was attained. However, budget expenditure performance was dismal at 79.2 percent only because the vote suffered poor budget absorption accumulating to UGX, 1,950,036,554 (21 percent of the budget). Development budget absorption was at only 64.6 percent. Most of these funds were additional expenditure limits issued towards the end of quarter 4. These caused budget execution variance in the implementation of procurement of supplies and construction works and thus affected performance on the critical budget indicators.

Besides the late issuance of additional expenditure, delay in the procurement and invoicing by service providers and the Covid-19 pandemic measure delayed progress in construction works, limited training of dairy stakeholders and the attainment of the related KPIs.

Specifically, budget execution suffered delays in procurement of specialized equipment (an import), slow construction works at Kyegegwa MCC and Katakwi MCC and the renovation of Ntinda flats to facilitate significant budget absorption at the end of the Financial Year.

At outcome level; Milk production over the Financial Year slumped to 2.81 billion litres meanwhile exports also contracted to 341.8.6 billion UGX in value below the planned targets. The prolonged drought experienced in Northern and North East milk sheds stifled milk production and productivity in the country and the global covid-19 pandemic impact on the dairy value chain increased post harvest losses at collection and storage points. Meanwhile, dairy exports suffered below the planned annual targets due to low production levels as well as non tariff barriers during the budget execution period.

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		
0.655 Bn Shs	SubProgram/Project :01 Headquarters	
Items	Reason: Funds unspent at the end of the budget execution period were planned for board activities, procurement of agricultural supplies, travel abroad and payment of insurance and property rates. Funds for procurements were released late and procurement processes delayed especially in opening of Letters of Credit for pending procurements. Meanwhile the board had not been approved to absorb allowances and delay in invoicing for insurances and property rates & taxes.	
	294,530,655.000 UShs	224006 Agricultural Supplies
	Reason: Delay in processing procurements	
	104,259,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delay in the approval of the Board limited the execution of board activities	
	62,969,150.000 UShs	227002 Travel abroad
	Reason: Covid-19 restrictions on travel abroad for official visits	
	30,000,000.000 UShs	223002 Rates
	Reason: Delay in invoicing	
	26,120,761.000 UShs	226001 Insurances
Reason: Delay in invoicing		
1.268 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition	
Items	Reason: Major unspent balances were registered on procurement of dairy equipment and and construction of Milk Collection Centers. This variation was due to the delay in procurement processes and especially opening of letters of credit.	

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

537,482,861.000 UShs	312101 Non-Residential Buildings
Reason: Delay in procurement	
439,969,032.000 UShs	312202 Machinery and Equipment
Reason: Delay in procurement	
162,556,835.000 UShs	224001 Medical Supplies
Reason: Delay in procurement	
60,991,394.000 UShs	312104 Other Structures
Reason: Delay in procurement	
35,510,680.000 UShs	225001 Consultancy Services- Short term
Reason: Delay in invoicing by the service provider	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Dairy Development and Regulation			
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 Q4
Value of dairy exports	Value (Shs Bns)	378.75	341.8
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	3.0	2.81

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 Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	3909
No. of milk handling equipment/utensils procured and distributed	Number	280	441

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of dairy premises/equipment/consignments inspected	Number	2700	2480
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1551
No. of milk and milk product samples analyzed	Number	5000	3457
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 Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	171
No. of milk collection centres rehabilitated and functional	Number	2	2

Performance highlights for the Quarter

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Despite significant low budget absorption over the period of reporting, 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 / Capacity building

I. A total of 1527 dairy 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, Mukono, Kiboga,Masindi, Kikube, and Kyankwanzi districts and so on.

II. Atleast 185 milk handling equipment were procured and or distributed to different dairy stakeholders across the country.

III. Seven (07) small scale processors/cottage industry stakeholders were trained in dairy processing standards, business entrepreneurship, product development and GMPs in Kiruhura, Isingiro, Bushenyi ,Mbarara, Tororo, Bugweri,Malaba.

IV. Several Dairy farmers cooperatives were also formed and strengthened across the country.

Dairy Regulation

I. A total of 615 milk handling premises/consignments were inspected in areas of Gulu,Oyam,Apac,Lira,KitgumJinja,Iganga,Kiruhura,Kazo,Ibanda,Mbarara,Isingiro,Sembabule,Lyantonde,Mpigi,Butambala,Gomba,Sembabule,Kampala,Wakiso,Mbale,Soroti,Kumi,Kaberamaido,Moroto,Bukedea,Ngora,AmuriaTororo,Malaba,Butaleja,Busia,Kiboga,Kakumiro,Hoima,Kiboga, Mubende,Kyankwanzi and Masindi districts as well as at the DDA border offices .

II. A total of 378 premises/equipment/exporters/importers were registered countrywide.

III. A total of 830 milk and milk product samples were analyzed in different areas of the country and at the National Dairy Laboratory in Lugogo.

IV. Nine (09) enforcement operations were carried out in areas of Mbarara, Kiruhura, Kazo, Mubende, Kiboga and Kyankwanzi Apac, Lira, Kabarole, Kasese, , Mpigi Districts and so on.

V. Only Five (05) market surveillance activities were carried out in areas of Gulu, Lira, Kiruhura, Mubende, Kiboga, Kyankwanzi, Mbale, Soroti, Kumi, Kapchorwa Mukono, Kiira, Namugongo, Seeta, Kireka e.t.c.

VI. 110 milk handling equipment were procured and or distributed to different dairy stakeholders across the country.

VII. Only 791 kgs of centrocema seeds, lablab and Chloris gayana were distributed to different farmers in the Central Midwest, Eastern and North Eastern regions.

VIII. Three Biogas plants were set up in Serere and Ongino in Northeast milkshed

Project 1268: DAIRY MARKET ACCESS AND VALUE ADDITION

I. Only 18 Dairy Stakeholders were trained and skilled in Quality Control and Quality Assurance plus Yoghurt Production at Entebbe Dairy Training School during quarter 4.

II. Katakwi and Kyegegwa MCC rehabilitation works are ongoing

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	10.02	7.93	100.0%	79.2%	79.2%
<i>Class: Outputs Provided</i>	7.71	7.71	6.66	100.0%	86.4%	86.4%
015501 Support to dairy development	4.61	4.61	4.16	100.0%	90.3%	90.3%
015502 Promotion of dairy production and marketing	1.46	1.46	1.28	100.0%	87.3%	87.3%
015503 Quality assurance and regulation along the value chain	1.64	1.64	1.23	100.0%	74.8%	74.8%
<i>Class: Capital Purchases</i>	2.31	2.31	1.27	100.0%	54.9%	54.9%
015572 Government Buildings and Administrative Infrastructure	1.73	1.73	1.13	100.0%	65.2%	65.2%
015577 Purchase of Specialised Machinery & Equipment	0.58	0.58	0.14	100.0%	24.1%	24.1%
Total for Vote	10.02	10.02	7.93	100.0%	79.2%	79.2%

Vote:121 Dairy Development Authority

QUARTER 4: 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
Class: Outputs Provided	7.71	7.71	6.66	100.0%	86.4%	86.4%
211102 Contract Staff Salaries	1.95	1.95	1.95	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.24	0.14	100.0%	57.4%	57.4%
212101 Social Security Contributions	0.20	0.20	0.18	100.0%	89.3%	89.3%
213001 Medical expenses (To employees)	0.12	0.12	0.10	100.0%	85.8%	85.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	75.0%	75.0%
213004 Gratuity Expenses	0.55	0.55	0.48	100.0%	87.3%	87.3%
221001 Advertising and Public Relations	0.08	0.08	0.05	100.0%	68.4%	68.4%
221003 Staff Training	0.04	0.04	0.03	100.0%	79.9%	79.9%
221004 Recruitment Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	85.6%	66.7%	77.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.07	100.0%	89.9%	89.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.9%	99.9%
221017 Subscriptions	0.01	0.01	0.00	100.0%	25.0%	25.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.08	100.0%	84.4%	84.4%
223002 Rates	0.03	0.03	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.10	0.09	100.0%	82.0%	82.0%
223005 Electricity	0.05	0.05	0.05	100.0%	91.4%	91.4%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	100.0%	100.0%
224001 Medical Supplies	0.57	0.57	0.41	100.0%	71.5%	71.5%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	86.4%	86.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.01	100.0%	48.9%	48.9%
224006 Agricultural Supplies	1.12	1.12	0.82	100.0%	73.1%	73.1%
225001 Consultancy Services- Short term	0.09	0.09	0.03	100.0%	35.8%	35.8%
226001 Insurances	0.07	0.07	0.04	100.0%	61.9%	61.9%
227001 Travel inland	1.33	1.33	1.32	100.0%	99.4%	99.4%
227002 Travel abroad	0.06	0.06	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.01	100.0%	23.8%	23.8%
228002 Maintenance - Vehicles	0.09	0.09	0.08	100.0%	89.1%	89.1%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	2.31	2.31	1.27	100.0%	54.9%	54.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.43	1.43	0.89	100.0%	62.4%	62.4%
312104 Other Structures	0.25	0.25	0.19	100.0%	75.8%	75.8%
312202 Machinery and Equipment	0.58	0.58	0.14	100.0%	24.1%	24.1%
314203 Finished goods	0.00	0.00	0.00	100.0%	0.0%	0.0%
Total for Vote	10.02	10.02	7.93	100.0%	79.2%	79.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	10.02	10.02	7.93	100.0%	79.2%	79.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.37	6.37	5.58	100.0%	87.5%	87.5%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	3.64	2.35	100.0%	64.6%	64.6%
Total for Vote	10.02	10.02	7.93	100.0%	79.2%	79.2%

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

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

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
Corporate governance enhanced.	I. Corporate governance strengthened through conducting management meetings and Top Policy management meetings	Item	Spent
Corporate reporting enhanced.		211102 Contract Staff Salaries	1,570,400
Human Resource Management enhanced.		211103 Allowances (Inc. Casuals, Temporary)	135,806
Information technology enhanced.	II. Corporate reporting enhanced through preparation and timely submission of performance reports, Q4 Performance report for FY 2019/20 , Annual sub sector performance report FY 2019/20 prepared.	212101 Social Security Contributions	150,181
Institutional strengthening and support services delivered.		213001 Medical expenses (To employees)	101,036
Internal Audit function strengthened.		213002 Incapacity, death benefits and funeral expenses	11,250
Monitoring and Evaluation function strengthened.		213004 Gratuity Expenses	398,836
Procurement management enhanced.	III. Human resources strengthened through timely payment of staff salaries and statutory emoluments of all staff for 12 months and also conducted staff recruitment, appraisal, supervision and monitoring.	221001 Advertising and Public Relations	8,550
Sub sector planning strengthened.		221003 Staff Training	30,818
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	95,000
	IV. ICT enhanced at the institution through the provision of internet services, procurement of desktops and laptops, maintenance of ICT infrastructure, procurement, installation of CCTV system and updated the DDA website and its social media platforms	221009 Welfare and Entertainment	93,000
		221011 Printing, Stationery, Photocopying and Binding	48,648
	V. 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. Also Acquired land titles for Katakwi and Kyegegwa Milk Collection Centres and procured assorted furniture.	221016 IFMS Recurrent costs	5,997
		221017 Subscriptions	1,750
	VI. Strengthened the Audit function through routine audit activities, verification of ongoing rehabilitation works and physical verification of assets, preparation and submission of the Q3 audit report to management, two (02) value for money audits conducted in Northern and North East regional offices as well as Asset verification in two regions finalized.	222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	35,000
	VII. M&E function strengthened by Project 1268 monitoring and performance field visits in Karamoja, South West, Midwest, Eastern and Central sub region.	223001 Property Expenses	48,096
		223004 Guard and Security services	85,673
	VIII. Strengthened the procurement	223005 Electricity	23,700
		223006 Water	18,010
		224004 Cleaning and Sanitation	12,099
		224005 Uniforms, Beddings and Protective Gear	6,000
		225001 Consultancy Services- Short term	26,254
		226001 Insurances	879
		227001 Travel inland	210,307
		227004 Fuel, Lubricants and Oils	85,000
		228001 Maintenance - Civil	5,955
		228002 Maintenance - Vehicles	69,734
		228003 Maintenance – Machinery, Equipment & Furniture	25,800

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

function through facilitating 12 Evaluation and 08 Contracts committee meetings IX. Strengthened the planning function through following outputs; annual planning meeting held, Stakeholder budget conference for FY 2021/22 conducted, Ministerial Policy Statements, BFP and Draft Budgets prepared and submitted, Performance Contracts and projects concepts and proposals submitted.	228004 Maintenance – Other	1,600
--	----------------------------	-------

Reasons for Variation in performance

- .
- .
- .
- I. Covid-19 pandemic measures limited field travels
- II. There was emergency procurement of computers and CCTV system in response to the robbery and burglary that occurred at the head office
- III. Limited funding and allocation for M&E activities.
- IV. Procurement process delayed till the last quarter of budget implementation.
- V. The Development Committee of MoFPED did not seat for two months in the quarter to discuss the project concept notes and profile submitted.
- .

Total	3,325,776
Wage Recurrent	1,570,400
Non Wage Recurrent	1,755,376
<i>AIA</i>	0

Output: 02 Promotion of dairy production and marketing

Access to critical farm inputs enhanced. Consumption of milk and milk products promoted. Dairy Sub sector data generated. Farmer organization and cooperatives strengthened for collective production and marketing. Human capital development enhanced Sub sector coordination enhanced.	I. A total of 1,891kgs of centrocema, lablab and Chloris gayana were distributed to different farmers in the Midwest, Eastern and North Eastern regions. II. Supported other government agencies and programmers like NAADS/OWC, OPM (PRDP, NUSAF II), NAGRC&GB and NARO distributed 50 heifers to beneficiaries in the North Eastern region. III. Three (03) biogas plants were set up in North Eastern region (Ongino and Serere) IV. Some 441 milk handling equipment were procured and or distributed to different dairy stakeholders across the country. None V. Dairy subsector data generated through dairy data collection visit in Karamoja sub region, Eastern and Midwest, collection, review and updating dairy export and import statistics for Q2 and Q3 and Conducting data verification visits to selected factories and exporters	Item	Spent
		221001 Advertising and Public Relations	15,650
		221005 Hire of Venue (chairs, projector, etc)	19,250
		221008 Computer supplies and Information Technology (IT)	28,104
		222003 Information and communications technology (ICT)	8,084
		224006 Agricultural Supplies	674,755
		227001 Travel inland	445,125
		227004 Fuel, Lubricants and Oils	26,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,208

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

VI. A cumulative total of 3,909 dairy 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, Mukono, Kiboga, Masindi, Kikube, and Kyankwanzi districts etc.

VII. Trained seven (19) small scale processors/cottage industry stakeholders in dairy processing standards, business entrepreneurship, product development and GMPs in South Western milkshed (Kiruhura, Isingiro, Bushenyi, Mbarara) and Eastern region (Tororo, Bugweri, Malaba)

VIII. Several Dairy farmers cooperatives were formed and strengthened across the country.

complete

IX. Also participated in distribution of 27 heifers to beneficiaries in Northern region Development partners like Heifer International, JICA, CARITAS

X. Launched the National clean milk production in South West with several partners of the Private sector including processing and dairy cooperatives. This event hosted Hon Minister for Animal Industry Hon Dr. Bright Rwamirama, Hon Ruth Nankabirwa, the Government chief whip and new Executive Director Dr. Kansiime Michael.

XI. Held several meetings with farmers, cooperatives and processors in selected districts in the region.

XII. DDA participated in the AGM for Nyamitsindo Dfcs in Isingiro district with the chief guest being the Minister of State for Animal Industry.

XIII. The National Dairy Laboratory received new double cabin vehicle supported by the Fleming fund Grant and IDI.

Reasons for Variation in performance

.

.

I. Covid-19 pandemic measures restricted gatherings and thus limited trainings of more stakeholders, coordination events and milk promotion activities planned.

.

.

Total	1,224,176
Wage Recurrent	0
Non Wage Recurrent	1,224,176

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Output: 03 Quality assurance and regulation along the value chain

Compliance to dairy standards and regulations enhanced.
Dairy trade enhanced.
Quality and safety of milk and milk products enhanced.

Item	Spent
I. A cumulative total of 2,480 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 as well as at the DDA border offices all countrywide	
211103 Allowances (Inc. Casuals, Temporary)	4,785
221001 Advertising and Public Relations	28,532
221011 Printing, Stationery, Photocopying and Binding	15,011
223001 Property Expenses	29,919
224001 Medical Supplies	205,999
224005 Uniforms, Beddings and Protective Gear	8,226
224006 Agricultural Supplies	99,282
227001 Travel inland	565,784
227004 Fuel, Lubricants and Oils	68,000
II. A total of 31 enforcement operations were carried out in areas of Mubende, Kiboga and Kyankwanzi Apac, Lira, Mbarara, Kiruhura, Kazo, Mubende, Kiboga and Kabarole, Kasese and Mpigi districts. Others include Jinja, Kamuli and Iganga, Mpigi Districts.	
III. A total of 1,551 premises/equipment/exporters/importers were registered and licensed countrywide.	

I. A cumulative total of 634 import and export dairy consignments were inspected through Mutukula, Malaba/Busia and Entebbe Border posts.

II. A cumulative total of 27 market surveillance activities were carried out in areas of Mubende, Kiboga and Kyankwanzi, Kabarole, Kasese in Midwest; Mbale, Soroti, Kumi, Kapchorwa in North East; Mukono, Kiira, Namugongo, Seeta, Kireka in Central region; South west in Mbarara, Kiruhura, Kazo; and Apac, Lira, Gulu, Lira in Northern, Mpigi Districts and so on.

I. More than 3,457 milk and milk product samples were analyzed in different areas of the country and at the National Dairy Laboratory in Lugogo.

Reasons for Variation in performance

I. Covid-19 pandemic restrictions limited transportation along the value chain

II. The rehabilitation of the National Dairy Laboratory in the first quarters slowed progress towards attaining the target. Few samples were analyzed because the Laboratory was closed.

Vote:121 Dairy Development Authority

QUARTER 4: 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
		Total	1,025,537
		Wage Recurrent	0
		Non Wage Recurrent	1,025,537
		AIA	0
		Total For SubProgramme	5,575,488
		Wage Recurrent	1,570,400
		Non Wage Recurrent	4,005,088
		AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

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 12 months.	Item	Spent
		211102 Contract Staff Salaries	380,391
		212101 Social Security Contributions	30,652
		213004 Gratuity Expenses	81,542
		221009 Welfare and Entertainment	93,464
		221011 Printing, Stationery, Photocopying and Binding	10,167
		223005 Electricity	24,000
		223006 Water	12,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100
		224006 Agricultural Supplies	45,645
		225001 Consultancy Services- Short term	6,800
		226001 Insurances	41,504
		227001 Travel inland	48,000
		228002 Maintenance - Vehicles	14,400

Reasons for Variation in performance

Delay in invoicing

Total	831,665
GoU Development	831,665
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Dairy Production and Marketing promoted through; Stakeholders (Youth, Men ,Women etc) Trained and Skilled on dairy value addition. Benchmarking visits conducted.	I. 141 Dairy Stakeholders were trained and skilled in Quality Control and Quality Assurance plus Yoghurt Production at Entebbe Dairy Training School. II. A sum of 45 follow up trained dairy stakeholders were visited in different areas of the country including Nakaseke, Kayunga ,Nakasongola etc	Item 227001 Travel inland	Spent 53,999

Reasons for Variation in performance

Attendance in Q4 dropped because trainees rightly anticipated a lockdown before the Presidential address announcing Covid-19 pandemic measures.

Total	53,999
GoU Development	53,999
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. 232 milk samples tested II. Lab reagent procured IV. Accreditation of National Laboratory complete.	Item 224001 Medical Supplies	Spent 202,443
---	--	--	-------------------------

Reasons for Variation in performance

Total	202,443
GoU Development	202,443
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 of Kyegegwa Milk Collection Centre is ongoing. II. Rehabilitation of Katakwi Milk Collection centre ongoing. III. Rehabilitation of Lagoon affluent system, pavement works on factory block not done	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	Spent 44,320 890,517 191,009
---	---	--	--

Reasons for Variation in performance

Delay in procurement of service providers due to late release of funds.

Total	1,125,846
GoU Development	1,125,846
External Financing	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: 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
------------------------	---	--	------------------

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

Item	Spent
312202 Machinery and Equipment	140,031

Reasons for Variation in performance

Delay in procurement of other factory equipment since they are imported from abroad.

Total	140,031
GoU Development	140,031
External Financing	0
AIA	0
Total For SubProgramme	2,353,983
GoU Development	2,353,983
External Financing	0
AIA	0
GRAND TOTAL	7,929,471
Wage Recurrent	1,570,400
Non Wage Recurrent	4,005,088
GoU Development	2,353,983
External Financing	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: 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. One (01) management meeting held	Item	Spent
II. Top Policy Management meetings held	II. Four (04) Top Policy Management meetings held	211102 Contract Staff Salaries	423,686
I. Quarterly reports prepared and submitted	I. Q3 performance report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	97,603
I. Staff salaries, Gratuity and NSSF paid.	II. Performance Contract and final contract prepared and submitted	212101 Social Security Contributions	34,928
II. Staff appraised	I. 49 staff paid salaries and statutory emoluments	213001 Medical expenses (To employees)	7,950
III. Staff recruitment costs paid.	II. one (01) supervision visit to staff at regional offices	213002 Incapacity, death benefits and funeral expenses	8,250
II. ICT Infrastructure maintained.	I. Procured CCTV system for head office	213004 Gratuity Expenses	93,142
III. ICT equipment procured.	II. Procured ICT Equipment and desktop for Entebbe Dairy Training School	221001 Advertising and Public Relations	1,050
I: Assorted stationery procured.	III. Procured internet services	221003 Staff Training	30,818
II. Security services paid	IV. Updated the website and other social media platforms	221007 Books, Periodicals & Newspapers	400
III. Subscription to professional bodies	V. Maintained ICT infrastructure	221008 Computer supplies and Information Technology (IT)	25,743
IV. Medical insurance paid.	I: Assorted stationery procured.	221009 Welfare and Entertainment	75,807
I. Quarterly Audit report prepared and submitted.	II. Security services paid	221011 Printing, Stationery, Photocopying and Binding	6,658
II. Dairy sub sector monitoring report prepared and discussed.	III. Procured furniture, utilities and telecommunication services.	221016 IFMS Recurrent costs	2,997
I. Evaluation committee meetings held.	IV. Fumigated head offices	222001 Telecommunications	5,940
II. Procurement advert prepared and published.	V. Maintained and serviced vehicles	223001 Property Expenses	7,815
III. Contracts committee meetings held.	V. Procured fuel and other lubricants	223004 Guard and Security services	35,626
Technical Planning Meetings held.	I. Quarterly Audit report for Q3 prepared and submitted.	223005 Electricity	14,700
II. Final Budget estimates prepared and submitted	II. Verified ongoing construction works of Kyegegwa MCC.	223006 Water	9,310
III. Eastern Dairy Value Chain Development project concept approved	III. Two (02) value for money audits conducted in Northern and North East regional offices	224004 Cleaning and Sanitation	6,100
IV. Profile for dairy value addition and market access for Phase II approved	IV. Conducted Asset verification in two regions	224005 Uniforms, Beddings and Protective Gear	1,330
	I. Conducted quarterly monitoring visits in the Central and Eastern milksheds.	225001 Consultancy Services- Short term	7,191
	II. Developed the M&E Plan for Fy 2021/22	227001 Travel inland	38,129
	I. Carried out 07 evaluation meetings.	227004 Fuel, Lubricants and Oils	27,250
	II. Conducted 04 contracts committee meetings.	228001 Maintenance - Civil	5,955
	I. Prepared final budget estimates and performance contract and submitted for approval.	228002 Maintenance - Vehicles	8,385
	II. Prepared and submit the project profile for Dairy Value Addition and Market Access phase II to the Development Committee of MoFPED	228003 Maintenance – Machinery, Equipment & Furniture	3,800
		228004 Maintenance – Other	1,600

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

- .
- .
- .
- I. Covid-19 pandemic measures limited field travels
- II. There was emergency procurement of computers and CCTV system in response to the robbery and burglary that occurred at the head office
- III. Limited funding and allocation for M&E activities.
- IV. Procurement process delayed till the last quarter of budget implementation.
- V. The Development Committee of MoFPED did not seat for two months in the quarter to discuss the project concept notes and profile submitted.
- .

Total	982,161
Wage Recurrent	423,686
Non Wage Recurrent	558,475
<i>AIA</i>	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NoneNoneI. Data on dairy exports and imports for Q3 collected and reviewed NoneNoneNone	I. A 791 kgs of centrocema seeds, lablab and Chloris gayana were distributed to different farmers in the Central Midwest, Eastern and North Eastern regions. II. Three (03) biogas plants were set up in North Eastern region (Ongino and Serere) III. Some 185 milk handling equipment were procured and or distributed to different dairy stakeholders across the country.	Item 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,650 19,250 24,704 1,110 212,141 272,304 405 7,208
	None I. Data on dairy exports and imports for Q3 collected and reviewed. II. Data surveillance and verification visits were conducted on selected exporters and processors I. A total of 1527 dairy 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, Mukono, Kiboga, Masindi, Kikube, and Kyankwanzi districts etc. II. Trained seven (07) small scale processors/cottage industry stakeholders in dairy processing standards, business entrepreneurship, product development and GMPs in South Western milkshed (Kiruhura, Isingiro, Bushenyi ,Mbarara) and Eastern region (Tororo, Bugweri, Malaba) III. Several Dairy farmers cooperatives were formed and strengthened across the country. complete Complete		

Reasons for Variation in performance

.

.

I. Covid-19 pandemic measures restricted gatherings and thus limited trainings of more stakeholders, coordination events and milk promotion activities planned.

.

.

.

Total	552,772
Wage Recurrent	0
Non Wage Recurrent	552,772
AIA	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
I. Quarterly inspection visits on dairy premises, processing plants etc conducted	I. A total of 615 milk handling premises/consignments were inspected in areas of Gulu, Oyam, Apac, Lira, Kitgum in Northern Region; Jinja, Tororo, Malaba, Butaleja, Busia and Iganga in Eastern Milkshed; Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, and Lyantonde in South Western Milkshed; Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, districts in Central Milkshed; Mbale, Soroti, Kumi, Kaberamaido, Moroto, Bukedea, Ngora, Amuria, in North Eastern region and Kiboga, Kakumiro, Hoima, Kiboga, Mubende, Kyankwanzi and Masindi districts in Midwest Milksheds as well as at the DDA border offices.	Item	Spent
II. Enforcement exercises conducted	II. A total of nine (09) enforcement operations were carried out in areas of Mbarara, Kiruhura, Kazo, Mubende, Kiboga and Kyankwanzi Apac, Lira, Kabarole, Kasese and Mpigi districts.	211103 Allowances (Inc. Casuals, Temporary)	4,135
Routine inspections of importers and exporters conducted.	III. A total of 378 premises/equipment/exporters/importers were registered countrywide.	221001 Advertising and Public Relations	25,704
II. Routine inspections of export and import consignments in Entebbe airport, Malaba/Busia and Mutukula border points.	I. A total of 275 import and export dairy consignments were inspected through Mutukula, Malaba/Busia and Entebbe Border posts.	221011 Printing, Stationery, Photocopying and Binding	15,011
III. Market surveillance conducted countrywide.	II. A total of 05 market surveillance activities were carried out in areas of e.t.c.	223001 Property Expenses	29,919
I. Milk samples procured and tested.	I. A total of 830 milk and milk product samples were analyzed in different areas of the country and at the National Dairy Laboratory in Lugogo.	224001 Medical Supplies	42
III. Routine testing of milk and milk product samples conducted.		224005 Uniforms, Beddings and Protective Gear	8,226
		224006 Agricultural Supplies	17,491
		227001 Travel inland	356,783
		227004 Fuel, Lubricants and Oils	61,850

Reasons for Variation in performance

I. Covid-19 pandemic restrictions limited transportation along the value chain

II. The rehabilitation of the National Dairy Laboratory in the first quarters slowed progress towards attaining the target. Few samples were analyzed because the Laboratory was closed.

Total	519,161
Wage Recurrent	0
Non Wage Recurrent	519,161
AIA	0
Total For SubProgramme	2,054,094
Wage Recurrent	423,686
Non Wage Recurrent	1,630,409
AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Outputs Provided

Output: 01 Support to dairy development

		Item	Spent
I. Staff salaries, gratuity and other related costs paid;	I. Salaries of 15 staff paid for April-June.	211102 Contract Staff Salaries	120,612
II. Security services procured and paid;	II. Security services procured and paid;	212101 Social Security Contributions	4,653
III. Office stationery and related operational bills procured and paid and	III. Office stationery and related operational bills procured and paid and	213004 Gratuity Expenses	19,194
IV. Project M&E conducted.	IV. Project M&E conducted.	221009 Welfare and Entertainment	73,980
V. Vehicle repaired and maintained	V. Vehicle repaired and maintained	221011 Printing, Stationery, Photocopying and Binding	5,004
		223005 Electricity	16,800
		223006 Water	5,281
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,171
		224006 Agricultural Supplies	20,000
		227001 Travel inland	9,800

Reasons for Variation in performance

Delay in invoicing

Total	299,495
GoU Development	299,495
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.	I. Only 18 Dairy Stakeholders were trained and skilled in Quality Control and Quality Assurance plus Yoghurt Production at Entebbe Dairy Training School.	227001 Travel inland	25,171

Reasons for Variation in performance

Attendance in Q4 dropped because trainees rightly anticipated a lockdown before the Presidential address announcing Covid-19 pandemic measures.

Total	25,171
GoU Development	25,171
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
II. Milk samples tested and analysed	I. 232 milk samples tested		
	II. Lab reagent procured	224001 Medical Supplies	117,026
	IV. Accreditation of National Laboratory complete.		

Reasons for Variation in performance

Total	117,026
GoU Development	117,026

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
I. Two Milk Collection Centers rehabilitated	I. Rehabilitation of Kyegegwa Milk Collection Centre is almost complete (80 percent works complete) with roofing, painting and landscaping complete. II. Rehabilitation of Katakwi Milk Collection centre near completion (works at 60 percent) with flooring and plumbing works complete. III. Rehabilitation of Lagoon affluent system, pavement works on factory block not started	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	4,178
		312101 Non-Residential Buildings	787,223
		312104 Other Structures	176,079
Reasons for Variation in performance			
Delay in procurement of service providers due to late release of funds.			
		Total	967,480
		GoU Development	967,480
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
I. Specialized dairy equipment procured and installed.	None	Item	Spent
		312202 Machinery and Equipment	125,776
Reasons for Variation in performance			
Delay in procurement of other factory equipment since they are imported from abroad.			
		Total	125,776
		GoU Development	125,776
		External Financing	0
		AIA	0
		Total For SubProgramme	1,534,949
		GoU Development	1,534,949
		External Financing	0
		AIA	0
		GRAND TOTAL	3,589,043
		Wage Recurrent	423,686
		Non Wage Recurrent	1,630,409
		GoU Development	1,534,949
		External Financing	0
		AIA	0