

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.977	2.488	1.554	50.0%	31.2%	62.4%
Non Wage	5.495	2.919	2.285	53.1%	41.6%	78.3%
Devt. GoU	1.150	0.347	0.121	30.2%	10.5%	34.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.622	5.755	3.959	49.5%	34.1%	68.8%
Total GoU+Ext Fin (MTEF)	11.622	5.755	3.959	49.5%	34.1%	68.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.622	5.755	3.959	49.5%	34.1%	68.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.622	5.755	3.959	49.5%	34.1%	68.8%
Total Vote Budget Excluding Arrears	11.622	5.755	3.959	49.5%	34.1%	68.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	11.62	5.75	3.96	49.5%	34.1%	68.8%
Sub-SubProgramme: 55 Dairy Development and Regulation	11.62	5.75	3.96	49.5%	34.1%	68.8%
Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%

Matters to note in budget execution

Over the budget execution period, 49.5 percent revenue performance was attained and budget expenditure performance was at 34.1 percent. The overall budget absorption of 34.1 percent and the release expenditure performance of 68.8 percent was due to the following:

- I. Poor wage absorption due to the ongoing staff recruitment
- II. Ongoing procurement process for items acquired through the procurement process

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 55 Dairy Development and Regulation

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0.595 Bn Shs	Department/Project :01 Headquarters
Reason: Delay in procurement of dairy farm inputs (i.e. Pasture seeds, milk cans, coolers e.t.c) and NSSF and gratuity shortfalls.	
<i>Items</i>	
255,946,405.000 UShs	224006 Agricultural Supplies
Reason: Delay in procurement process for inputs such as pasture seeds, milk cans, etc	
113,470,786.000 UShs	224001 Medical Supplies
Reason: Delay in procurement process	
61,408,001.000 UShs	221001 Advertising and Public Relations
Reason: Delay in procurement process	
51,613,347.000 UShs	212101 Social Security Contributions
Reason: NSSF and gratuity Shortfalls which could not permit full payments	
45,183,013.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement process	
0.227 Bn Shs	Department/Project :1751 Retooling of Dairy Development Authority
Reason: Delay in Procurement of the vehicle	
<i>Items</i>	
226,592,499.000 UShs	312201 Transport Equipment
Reason: Delay by the service provider to deliver the vehicle	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 55 Dairy Development and Regulation			
Responsible Officer: Dr. Kansiime Michael			
Executive Director			
Sub-SubProgramme Outcome: Increased production of quality and marketable milk and milk products			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.8	2.85

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Dairy Development and Regulation
Department : 01 Headquarters

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Budget OutPut : 02 Promotion of dairy production and marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5200	4050
No. of milk collection centres rehabilitated and functional	Number	1	0
No. of milk handling equipment/utensils procured and distributed	Number	250	44
Budget OutPut : 03 Quality assurance and regulation along the value chain			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of dairy premises/equipment/consignments inspected	Number	2800	2307
No. of dairy premises/equipment/importers/exporters registered	Number	1200	684
No. of milk and milk product samples analyzed	Number	6000	3014
Project : 1751 Retooling of Dairy Development Authority			
Budget OutPut : 02 Promotion of dairy production and marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of milk collection centres rehabilitated and functional	Number	2	0
No. of milk handling equipment/utensils procured and distributed	Number	400	44

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

I. DAIRY DEVELOPMENT / CAPACITY BUILDING

1. 2,415 dairy stakeholders were trained in good dairy farming practices i.e Fodder production and conservation, Clean milk production and handling practices, silage and hay making, group dynamics and breeding technologies ,benefits of collective milk bulking and marketing in areas of Kiboga, Kyankwanzi, Mubende, Kasanda, Hoima, Kikube in the Midwest milkshed ,Buikwe ,Mukono, Buwagga, Lweru A, Lweru B, Lubanyi, Nalubabwe, Kikooli, Kawulu, Misindye, Nantwala, Bugoya, Matale, Kasubu, Kikoma, Kitazi, Ssugu, Nakikunyu, Kyanja, Luwayo, Kkoba, Masujju, Busoke, Kikeera, Lulagwe, Mpunge, Kiruddu, Masujju, Mengo, Mpatta in Central milkshed and Omoro in Northern among others Country wide.

The higher performance in terms of numbers achieved in the quarter is attributed to the Eastern region that contributed 31 percent with the majority in Tororo district as a result of affirmative action based on the request by the area Member of Parliament.

2. Sixteen (16) Dairy farmer groups were supported, registered and strengthened in group formation, procedures and requirements for registration of cooperatives in Eastern, North Eastern, Central and South Western regions (Tiriny dairy farmers in Tororo district, Maddo DFCS in Masaka district, Nampate DFCS in Mukono, Kagosyo women DFCS in Nakaseke, Akajumbura, Rwetamu, Kasaana and Kinoni Cooperatives in Southwest and 8 farmer cooperatives in katakwi to operationalize the new MCC at Katakwi district)

3. Thirty one (31) Milk handling equipment were procured and distributed to 12 different dairy farmer groups and farmer cooperatives in the mid-western region in the districts of Kiboga, Kyankwazi, Kakumiro, Kagadi and Mubende.

II. DAIRY REGULATION FOR CONSUMER SAFETY AND DAIRY EXPORT PROMOTION

1. 1,175 milk handling premises/consignments were inspected in areas of Kamwenge, Kyegegwa, Mbarara, Mbarara city and Kiruhura in South-western; Gulu, Lira, Oyam, Nwoya , Adjumani, Kitgum and Apac in northern; Jinja, Iganga, Malaba and Tororo in Eastern, Kiboga, Kyankwazi, Masindi, Hoima, Mubemde,Kasanda, Bulisa and Kikube in Midwestern, Kawempe, Bwaise, Kazo, Katooke,Tura, Mpererwe, Kalerwe, Matuga,Kawanda, Nabweru, Maganjo, Kyebando and Kanyanya,Luwero, Kamuli road – Kireka, Kirinya, Kito, Bukasa, Gwatiro road, Kireka market, Kireka trading centre, Jokas road, Kireka-Kyaliwajjala road, Butto road and Ntebetebe zone in central and all the DDA border posts

2.A total of 436 premises/equipment/exporters/importers were registered countrywide.

3.1,768 milk and milk product samples were analyzed in the regions and at the National Dairy Laboratory in Lugogo

4.Nine (09) enforcement operations were carried out in areas of Mbale City, Kumi Municipality, Kazo, Apac, Buyende, Kamuli, Kiboga, Mubende and Nakaseke districts on standards and Dairy regulations.

5.Nine (09) Market surveillance activities were carried out in areas of Isingiro, Kazo, Ibanda, Gulu, Lira, Kitgum,Apac,Jinja city, Jinja District, Mbale, Kapchorwa, Kaberamaido, Bududa, Sironko, Katakwi, Hoima, Masindi, kagadi and Kibale districts

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 55 Dairy Development and Regulation	11.62	5.75	3.96	49.5%	34.1%	68.8%
<i>Class: Outputs Provided</i>	10.92	5.41	3.84	49.5%	35.2%	71.0%
015501 Support to dairy development	1.80	0.97	0.73	53.7%	40.3%	75.1%
015502 Promotion of dairy production and marketing	1.68	0.59	0.47	35.0%	27.7%	79.3%
015503 Quality assurance and regulation along the value chain	0.93	0.47	0.34	50.1%	36.0%	72.0%
015519 Human Resource Management Services	6.50	3.39	2.31	52.1%	35.5%	68.2%
<i>Class: Capital Purchases</i>	0.71	0.35	0.12	49.1%	17.1%	34.8%
015572 Government Buildings and Administrative Infrastructure	0.17	0.00	0.00	0.0%	0.0%	0.0%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.35	0.12	81.3%	28.3%	34.8%
015577 Purchase of Specialised Machinery & Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%

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Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%
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Table V3.2: 2021/22 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	10.92	5.41	3.84	49.5%	35.2%	71.0%
211102 Contract Staff Salaries	4.98	2.49	1.55	50.0%	31.2%	62.4%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.18	0.17	77.7%	73.4%	94.4%
212101 Social Security Contributions	0.21	0.10	0.05	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.20	0.18	0.18	92.4%	92.3%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	30.0%	60.1%
213004 Gratuity Expenses	0.52	0.26	0.24	50.0%	46.6%	93.1%
221001 Advertising and Public Relations	0.12	0.12	0.06	99.8%	50.2%	50.4%
221002 Workshops and Seminars	0.01	0.00	0.00	10.5%	9.3%	88.4%
221003 Staff Training	0.01	0.01	0.01	80.9%	79.6%	98.4%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	97.6%	97.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	39.2%	30.5%	77.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	33.3%	25.3%	75.8%
221009 Welfare and Entertainment	0.12	0.07	0.07	61.3%	60.4%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.07	0.03	91.6%	33.1%	36.2%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	53.0%	53.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	40.0%	37.4%	93.5%
222001 Telecommunications	0.03	0.01	0.01	50.4%	50.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	49.9%	49.9%	100.0%
223001 Property Expenses	0.06	0.04	0.02	65.7%	32.7%	49.8%
223002 Rates	0.01	0.01	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.05	0.04	46.5%	40.0%	86.0%
223005 Electricity	0.03	0.02	0.02	48.4%	48.4%	100.0%
223006 Water	0.03	0.01	0.01	46.3%	45.3%	97.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	76.0%	22.2%	29.2%
224001 Medical Supplies	0.59	0.27	0.16	46.8%	27.5%	58.7%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	98.0%	98.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	96.6%	0.0%	0.0%
224006 Agricultural Supplies	1.83	0.57	0.31	31.0%	17.0%	54.9%
225001 Consultancy Services- Short term	0.08	0.05	0.03	67.1%	40.2%	59.9%
226001 Insurances	0.01	0.01	0.01	100.0%	95.9%	95.9%
227001 Travel inland	1.17	0.61	0.61	51.8%	51.8%	100.0%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	45.6%	45.6%	100.0%

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228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	6.3%	5.9%	94.7%
Class: Capital Purchases	0.71	0.35	0.12	49.1%	17.1%	34.8%
312101 Non-Residential Buildings	0.15	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.43	0.35	0.12	81.3%	28.3%	34.8%
312202 Machinery and Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0155 Dairy Development and Regulation	11.62	5.75	3.96	49.5%	34.1%	68.8%
<i>Departments</i>						
01 Headquarters	10.47	5.41	3.84	51.6%	36.7%	71.0%
<i>Development Projects</i>						
1751 Retooling of Dairy Development Authority	1.15	0.35	0.12	30.2%	10.5%	34.8%
Total for Vote	11.62	5.75	3.96	49.5%	34.1%	68.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Support to dairy development

		Item	Spent
I. Utility bills paid	I.M&E and Data collection visits conducted in Midwest, South west, North East and Central regions	211103 Allowances (Inc. Casuals, Temporary)	5,561
II. ICT, Procurement and management function supported	II. ICT equipment maintained	221001 Advertising and Public Relations	11,800
III. Finance and administrative services supported.	III. Quarter 1 budget performance report prepared and submitted	221002 Workshops and Seminars	1,010
IV. Audit, Planning, M&E, Procurement function enhanced.	IV. Budget Framework Paper prepared and submitted for FY 2022/23	221003 Staff Training	980
	V. Budget held Conducted for FY 2022/23	221007 Books, Periodicals & Newspapers	6,900
	VI. Construction works inspected	221008 Computer supplies and Information Technology (IT)	12,122
	VII. 02 Audit reports prepared and submitted (Q4 & Q1)	221009 Welfare and Entertainment	15,300
	VIII. Physical asset verification and stoke taking exercise conducted	221011 Printing, Stationery, Photocopying and Binding	24,985
	IX. 1000 copies of annual performance report printed disseminated	221016 IFMS Recurrent costs	2,650
	X. 09 Contracts Committee meetings held	221017 Subscriptions	1,692
	XI. 05 Evaluation reports prepared	222001 Telecommunications	12,140
	XII. In collaboration with Uganda Revenue Authority (URA), re-designed a single transactions online license application system, termed as electronic single application system.	222002 Postage and Courier	90
	XIII. In collaboration with National Information Technology Uganda (NITA-U) did the installation of fast internet connection in the regional offices of, Northern and North Eastern	222003 Information and communications technology (ICT)	20,300
	XIV. Redesigned the DDA website and email with the new features using cascading style sheets. This has boosted its security, accessibility and better user-friendly interfaces.	223001 Property Expenses	20,583
	XV. Maintained the DDA local Area network ensure security and effective information sharing, a LAN was reconfigured and maintained	223004 Guard and Security services	43,695
	XVI. Fixed Asset Register updated	223005 Electricity	15,018
		223006 Water	12,185
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	426
		224001 Medical Supplies	19,471
		224004 Cleaning and Sanitation	8,381
		224006 Agricultural Supplies	39,576
		225001 Consultancy Services- Short term	26,000
		226001 Insurances	10,090
		227001 Travel inland	235,468
		227004 Fuel, Lubricants and Oils	68,002
		228002 Maintenance - Vehicles	111,340

Reasons for Variation in performance

- I. Limited number of vehicles to facilitate field activities
- II. Under staffing is still a challenge
- III. Limited funding to achieve all the planned outputs in the quarter

Total 725,764

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	725,764
		Arrears	0
		AIA	0

Budget Output: 02 Promotion of dairy production and marketing

		Item	Spent
I. Dairy farmer organizations strengthened	I. Twenty one (21) Dairy farmer groups were supported, registered and strengthened in group formation, group dynamics, governance in the districts of Kakumiro, Kagadi etc in mid western, Tororo, Namutuba in Eastern region, Masaka, Mukono and Nakaseke in Central region Akajumbura, Rwetamu, Kasaana and Kinoni Cooperatives in Southwest, and 8 farmer cooperatives were strengthened to operationalize the new MCC at Katakwi district	223001 Property Expenses	250
II. Dairy equipment procured for EDTS	II. Forty four (44) Milk handling equipment were procured and distributed to dairy farmer groups and farmer cooperatives in the mid-western region in the districts of Kiboga, Kyankwazi, Kakumiro, Kagadi and Mubende.	224001 Medical Supplies	132,829
III. National dairy laboratory accredited	III. 4,050 dairy stakeholders were trained in good dairy farming practices of Fodder production and conservation, Clean milk production and handling practices, silage and hay making, group dynamics and breeding technologies, benefits of collective milk bulking and marketing in areas of Kiboga, Kyankwazi, Mubende, Kasanda, Hoima and Kikube Buikwe and Mukono, Buwagga, Lweru A, Lweru B, Lubanyi, Nalubabwe, Kikooli, Kawulu, Misindye, Nantwala, Bugoya, Matala, Kasubu, Kikoma, Kitazi, Ssugu, Nakikunyu, Kyanja, Luwayo, Kkoba, Masujju, Busoke, Kikeera, Lulagwe, Mpunge, Kiruddu, Masujju, Mengo and Mpatta in Central milk shed and Omoro in the North milk shed	224006 Agricultural Supplies	224,395
IV. Eastern and Southern Africa Dairy Association (ESADA) conference hosted	IV. PT participation; EAC PT scheme and DRRR Germany 16th Round EAC PT 2021 scheme registered.	227001 Travel inland	108,568
V. Curriculum development for EDTS initiated	V. Two (02) groups (Gulu City DFCS and Puranga Coffee & Dairy Farmers' Coop in Pader district) were supported with hay making equipment.	228003 Maintenance – Machinery, Equipment & Furniture	1,184

Reasons for Variation in performance

- COVID 19 restrictions affected some of the training and mobilization activities
- Consultative meetings with the Directorate of Industrial Training, National Council for Higher Education and Ministry of Education and Sports are planned for the subsequent quarters.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	467,225
		Wage Recurrent	0
		Non Wage Recurrent	467,225
		Arrears	0
		<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
I. Increased compliance to food safety quality standards and regulations.	I. 2,307 milk handling premises/consignments were inspected in areas of Apac, Nwoya, Mayuge, Bugiri, Busia and Tororo, Mbale, Soroti, Kumi, Kaberamaido, Moroto, Bukedea, Ngora and Amuria Gomba, Sembabule, Kampala, Nakaseke, Kamwenge, Kyegegwa, Mbarara, Mbarara city and Kiruhura in mid-western, Gulu, Lira, Oyam, Nwoya, Adjumani, Kitgum and Apac in northern, Jinja, Iganga, Serere, Sironko, Malaba and Tororo in Eastern, Kiboga, Kyankwazi, Masindi, Hoima, Mubembe, Kasanda, Bulisa and Kikube in Midwestern, Kawempe, Bwaise, Kazo, Katooke, Tura, Mpererwe, Kalerwe, Matuga, Kawanda, Nabweru, Maganjo, Kyebando and Kanyanya, Luwero, Kamuli road – Kireka, Kirinya, Kito, Bukasa, Gwatio road, Kireka market, Kireka trading centre, Jokas road, Kireka-Kyaliwajjala road, Butto road and Ntebetebe zone in central and DDA border posts.	221001 Advertising and Public Relations	50,500
II. Border trade facilitated	II. 684 premises/equipment/exporters/importers were registered countrywide.	222001 Telecommunications	1,300
III. Dairy training school upgraded and equipped	III. A sum of 3014 milk and milk product samples were analyzed in in regions and at the National Dairy Laboratory in Lugogo.	224001 Medical Supplies	9,084
IV. Increased milk processing and value addition	IV. Sixteen (16) enforcement operations were carried out in areas of Kazo, Apac, Buyende, Kamuli, Mbale City, Kumi Municipality, Kiboga, Mubende, Nabisonjo, Kaina, Kirangaazi, Katungo, Kyabigulu, Kinoni, Ngoma town, Kalyabulo, Kyamatyansi, Kamusenene, Kinyogoga, Rwenstindizi, Bulyamusenyu, Akaigi, Kabaale, Kigweeri, Butalangu, Ngaando, Kyabikamba, Buwama and the National Dairy Laboratory at Lugogo.	224006 Agricultural Supplies	17,885
V. Domestic consumption of dairy products increased	V. Twenty one (21) market surveillance activities were carried out in the different regions	227001 Travel inland	256,565
	VI. Forty four (44) milk handling equipment were procured and distributed to different dairy farmer groups in the mid-western region.		
	VII. Mass media sensitization campaigns were carried out on media houses such as Etop radio in Soroti, NBS TV, TV West, Radio West in Mbarara and Community radio in Kyegegwa.		
	VIII. Corporate social responsibility and sensitization was done in 3 hospitals i.e Mbarara referral Hospital, Ishaka Adventist and Bushenyi Health center IV		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- I. Inadequate funding for the procurement of value addition equipment and skilling of stakeholders in milk processing and value addition
 II. Consultative meetings with Directorate of Industrial Training , NCHE and MoES is planned for the subsequent quarters.

Total	335,334
Wage Recurrent	0
Non Wage Recurrent	335,334
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Human Resource Management function strengthened through payment of staff salaries, statutory emoluments, conducting board and management meeting and other staff management related activities	I. Salaries and related emoluments of 65 staff paid II. Management meetings held III. Two regional offices of Gulu and Busia supervised IV. Appointment and inauguration of Board completed V. Board meeting held	Item	Spent
		211102 Contract Staff Salaries	1,553,852
		211103 Allowances (Inc. Casuals, Temporary)	166,246
		212101 Social Security Contributions	51,613
		213001 Medical expenses (To employees)	183,529
		213002 Incapacity, death benefits and funeral expenses	1,502
		213004 Gratuity Expenses	240,285
		221003 Staff Training	7,875
		221004 Recruitment Expenses	9,760
		221009 Welfare and Entertainment	54,432
		221011 Printing, Stationery, Photocopying and Binding	600
		221017 Subscriptions	1,300
		224006 Agricultural Supplies	29,300
		225001 Consultancy Services- Short term	4,562
		227001 Travel inland	5,556

Reasons for Variation in performance

- I. Delay in recruitment of staff for wage absorption
 II. NSSF and gratuity short falls
 III. Delay in procurement of job evaluation consultant

Total	2,310,412
Wage Recurrent	1,553,852
Non Wage Recurrent	756,560
Arrears	0
<i>AIA</i>	0
Total For Department	3,838,736
Wage Recurrent	1,553,852
Non Wage Recurrent	2,284,884
Arrears	0
<i>AIA</i>	0

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Development Projects

Project: 1751 Retooling of Dairy Development Authority

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- I. Milk transportation incentives provided to dairy farmer groups and cooperatives None
 II. Specialized motor vehicle procured

Item	Spent
312201 Transport Equipment	120,750

Reasons for Variation in performance

- I. Delay in delivery by the supplier

	Total	120,750
GoU Development		120,750
External Financing		0
Arrears		0
AIA		0
Total For Project		120,750
GoU Development		120,750
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		3,959,486
Wage Recurrent		1,553,852
Non Wage Recurrent		2,284,884
GoU Development		120,750
External Financing		0
Arrears		0
AIA		0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 55 Dairy Development and Regulation

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Support to dairy development

		Item	Spent
I. Contracts and Evaluation committee meetings held	I.M&E and Data collection visits conducted in Midwest and Central regions	211103 Allowances (Inc. Casuals, Temporary)	3,381
II. Quarterly Audit report reports prepared and submitted	II. Quarter 1 budget performance report prepared and submitted	221001 Advertising and Public Relations	9,800
III. Q1 budget performance report prepared and submitted.	III. Budget Framework Paper prepared and submitted for FY 2022/23	221002 Workshops and Seminars	1,010
IV. Project feasibility study completed	IV. Budget Conference held for FY 2022/23	221003 Staff Training	980
V. Budget Framework Paper prepared and submitted.	V. Construction works inspected	221007 Books, Periodicals & Newspapers	4,900
VI. ICT equipment maintained	VI. Q1 Audit report prepared and submitted	221008 Computer supplies and Information Technology (IT)	12,122
VII. Routine monitoring and data collection field visits conducted	VII. Physical asset verification and stock taking exercise conducted	221011 Printing, Stationery, Photocopying and Binding	23,720
	VIII. 06 Contracts Committee meetings conducted and minutes prepared	221016 IFMS Recurrent costs	2,650
	IX. 05 Evaluation reports prepared	221017 Subscriptions	347
	X. In collaboration with Uganda Revenue Authority (URA), re-designed a single transactions online license application system, termed as electronic single application system.	222001 Telecommunications	9,110
	XI. In collaboration with National Information Technology Uganda (NITA-U) did the installation of fast internet connection in the regional offices of, Northern and North Eastern	222002 Postage and Courier	90
	XII. Redesigned the DDA website and email with the new features using cascading style sheets. This has boosted its security, accessibility and better user-friendly interfaces.	222003 Information and communications technology (ICT)	8,565
	XIII. Maintained the DDA local Area network ensure security and effective information sharing, a LAN was reconfigured and maintained	223001 Property Expenses	16,774
	XIV. Fixed Asset Register updated	223004 Guard and Security services	43,695
		223005 Electricity	14,236
		223006 Water	6,551
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	26
		224001 Medical Supplies	11,715
		224004 Cleaning and Sanitation	6,131
		224006 Agricultural Supplies	39,576
		225001 Consultancy Services- Short term	26,000
		226001 Insurances	10,090
		227001 Travel inland	122,244
		227004 Fuel, Lubricants and Oils	24,388
		228002 Maintenance - Vehicles	108,366

Reasons for Variation in performance

- Limited number of vehicles to facilitate field activities
- Under staffing is still a challenge
- Limited funding to achieve all the planned outputs in the quarter

Total **506,467**
Wage Recurrent 0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	506,467
		AIA	0

Budget Output: 02 Promotion of dairy production and marketing

		Item	Spent
I. Dairy farmer inputs procured and distributed	I. Sixteen (16) Dairy farmer groups were supported, registered and strengthened in group formation, procedures and requirements for registration of cooperatives in Eastern, North Eastern, Central and South Western regions (Tiriny dairy farmers in Tororo district, Maddo DFCS in Masaka district, Nampate DFCS in Mukono, Kagosyo women DFCS in Nakaseke, Akajumbura, Rwetamu, Kasaana and Kinoni Cooperatives in Southwest, and 8 farmer cooperatives were strengthened to operationalize the new MCC at Katakwi district	224001 Medical Supplies	123,119
II. Farmer groups trained in modern dairy farming practices	II. Thirty one (31) Milk handling equipment were procured and distributed to 12 different dairy farmer groups and farmer cooperatives in the mid-western region in the districts of Kiboga, Kyankwazi, Kakumiro, Kagadi and Mubende.	224006 Agricultural Supplies	182,318
III. International laboratory assessment and registration conducted	III. 2,415 dairy stakeholders were trained in good dairy farming practices of Fodder production and conservation, Clean milk production and handling practices, silage and hay making, group dynamics and breeding technologies ,benefits of collective milk bulking and marketing in areas of Kiboga, Kyankwazi, Mubende, Kasanda, Hoima and Kikube in Midwest, Buikwe and Mukono, Buwagga, Lweru A, Lweru B, Lubanyi, Nalubabwe, Kikooli, Kawulu, Misindye, Nantwala, Bugoya, Matala, Kasubu, Kikoma, Kitazi, Ssugu, Nakikunyu, Kyanja, Luwayo, Kkoba, Masujju, Busoke, Kikeera, Lulagwe, Mpunge, Kiruddu, Masujju, Mengo and Mpatta in Central and Omoro in the North milkshed	227001 Travel inland	57,996
IV. 25 Dairy stakeholders skilled in value addition.		228003 Maintenance – Machinery, Equipment & Furniture	1,184
V. Support formation of new farmer groups under the Parish Model			
VI. Consultative meetings on the Dairy college registration and curriculum development conducted.			

Reasons for Variation in performance

- I. COVID 19 restrictions affected some of the training and mobilization activities
 II. Consultative meetings with the Directorate of Industrial Training, National Council for Higher Education and Ministry of Education and Sports are planned for the subsequent quarters.

Total	364,616
Wage Recurrent	0
Non Wage Recurrent	364,616
AIA	0

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

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
I. Routine inspections and enforcement done	I. 1175 milk handling premises/consignments were inspected in areas of Kamwenge, Kyegegwa, Mbarara, Mbarara city and Kiruhura in mid-western, Gulu, Lira, Oyam, Nwoya , Adjumani, Kitgum and Apac in northern, Jinja, Iganga, Malaba and Tororo in Eastern, Kiboga, Kyankwazi, Masindi, Hoima, Mubemde, Kasanda, Bulisa and Kikube in Midwestern, Kawempe, Bwaise, Kazo, Katooke, Tura, Mpererwe, Kalerwe, Matuga, Kawanda, Nabweru, Maganjo, Kyebando and Kanyanya, Luwero, Kamuli road – Kireka, Kirinya, Kito, Bukasa, Gwatiro road, Kireka market, Kireka trading centre, Jokas road, Kireka-Kyaliwajjala road, Butto road and Ntebetebe zone in central and all the DDA border posts	Item	Spent
II. 75 Dairy stakeholders skilled	II. 436 Premises/equipment/exporters/importers were registered countrywide.	221001 Advertising and Public Relations	50,500
III. Radio and TV shows on milk consumption held.	III. 1768 milk and milk product samples were analyzed in the regions and at the National Dairy Laboratory in Lugogo	222001 Telecommunications	1,300
IV. Conduct Market surveillance and registration of dairy stakeholders	IV. Nine (09) enforcement operations were carried out in areas of Mbale City, Kumi Municipality, Kazo, Apac, Buyende, Kamuli, Kiboga, Mubende and Nakaseke districts on standards and Dairy regulations.	224001 Medical Supplies	8,564
	V. Nine (09) Market surveillance activities were carried out in areas of Isingiro, Kazo, Ibanda, Gulu, Lira, Kitgum, Apac, Jinja city, Jinja District, Mbale, Kapchorwa, Kaberamaido, Bududa, Sironko, Katakwi, Hoima, Masindi, kagadi and Kibale districts	224006 Agricultural Supplies	14,016
		227001 Travel inland	173,530

Reasons for Variation in performance

- I. Inadequate funding for the procurement of value addition equipment and skilling of stakeholders in milk processing and value addition
 II. Consultative meetings with Directorate of Industrial Training , NCHE and MoES is planned for the subsequent quarters.

Total	247,910
Wage Recurrent	0
Non Wage Recurrent	247,910
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
I. Staff salaries and related emoluments paid	I. staff Salaries and related emoluments paid	Item	Spent
II. Board and management meetings held	II. Management meetings held	211102 Contract Staff Salaries	901,868
III. Staff capacity built	III. Regional offices supervised	211103 Allowances (Inc. Casuals, Temporary)	95,690
IV. Job evaluation done	IV. Board meetings held	212101 Social Security Contributions	8,213
V. Regional offices supervised		213001 Medical expenses (To employees)	183,529
		213002 Incapacity, death benefits and funeral expenses	1,000
		213004 Gratuity Expenses	136,935
		221003 Staff Training	7,875
		221004 Recruitment Expenses	9,760
		221009 Welfare and Entertainment	44,062
		221017 Subscriptions	1,300
		224006 Agricultural Supplies	29,300
		225001 Consultancy Services- Short term	4,562
		227001 Travel inland	3,713

Reasons for Variation in performance

- I. Delay in recruitment of staff for wage absorption
- II. NSSF and gratuity short falls
- III. Delay in procurement of job evaluation consultant

Total	1,427,807
Wage Recurrent	901,868
Non Wage Recurrent	525,939
AIA	0
Total For Department	2,546,800
Wage Recurrent	901,868
Non Wage Recurrent	1,644,932
AIA	0

Development Projects

Project: 1751 Retooling of Dairy Development Authority

Outputs Provided

Budget Output: 01 Support to dairy development

I. Security seal breaker for Mutukula border post procured	I. 960 milk products samples analyzed at the National Dairy Laboratory in Lugogo	Item	Spent
II. Milk product samples procured			
III. Milk laboratory reagents for Northern region laboratory procured and delivered			

Reasons for Variation in performance

- I. Delayed procurement process

Total	0
GoU Development	0
External Financing	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Budget Output: 02 Promotion of dairy production and marketing			
I. Dairy farmer groups and cooperatives supported with farm inputs and implements	None	Item	Spent
II. National Dairy Laboratory fees paid			
III. Laboratory reagents procured			
IV. Equipment maintained at the Entebbe Dairy Training School			
Reasons for Variation in performance			
I. Delayed Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 03 Quality assurance and regulation along the value chain			
I. Milk product test samples procured.	None	Item	Spent
II. Laboratory reagents procured			
Reasons for Variation in performance			
I. Delayed procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
	None	Item	Spent
Reasons for Variation in performance			
I. Delay in Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	None	Item	Spent
		312201 Transport Equipment	120,750
Reasons for Variation in performance			
I. Delay in delivery by the supplier			
		Total	120,750
		GoU Development	120,750
		External Financing	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	Planned for subsequent quarters	Item	Spent
<i>Reasons for Variation in performance</i>			
I. Delayed procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
I. Office furniture for office of the Director Technical Services and South West regional office procured and delivered	None	Item	Spent
II. Regional office of Mid West furnished.			
III. Office chairs for Entebbe border post procured and delivered			
<i>Reasons for Variation in performance</i>			
I. Delayed Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	120,750
		GoU Development	120,750
		External Financing	0
		AIA	0
		GRAND TOTAL	2,667,550
		Wage Recurrent	901,868
		Non Wage Recurrent	1,644,932
		GoU Development	120,750
		External Financing	0
		AIA	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
I. Quarterly Audit report reports prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	619	0	619
II. Contracts and Evaluation committee meetings held	221001 Advertising and Public Relations	15,200	0	15,200
III. Ministerial Policy Statements & Draft budget estimates prepared and submitted	221002 Workshops and Seminars	132	0	132
IV. Q2 budget performance report prepared and submitted	221003 Staff Training	145	0	145
V. Half year financial reports prepared and submitted.	221007 Books, Periodicals & Newspapers	1,965	0	1,965
VI. ICT equipment maintained	221008 Computer supplies and Information Technology (IT)	3,878	0	3,878
VII. Routine monitoring and data collection field visits conducted	221011 Printing, Stationery, Photocopying and Binding	22,714	0	22,714
	221017 Subscriptions	208	0	208
	222002 Postage and Courier	270	0	270
	223001 Property Expenses	19,917	0	19,917
	223002 Rates	10,248	0	10,248
	223004 Guard and Security services	7,105	0	7,105
	223006 Water	277	0	277
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,034	0	1,034
	224001 Medical Supplies	112,378	0	112,378
	224004 Cleaning and Sanitation	175	0	175
	224006 Agricultural Supplies	41,870	0	41,870
	226001 Insurances	430	0	430
	227004 Fuel, Lubricants and Oils	12	0	12
	228002 Maintenance - Vehicles	1,660	0	1,660
	Total	240,236	0	240,236
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>240,236</i>	<i>0</i>	<i>240,236</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

Budget Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
I. Farmer groups mobilized and registered				
II. Dairy farmer inputs procured and distributed	223001 Property Expenses	1,125	0	1,125
III. Laboratory assessment and registration conducted	224001 Medical Supplies	497	0	497
IV. 500 Dairy stakeholders skilled in value addition	224006 Agricultural Supplies	120,172	0	120,172
V. Factory dairy equipment (Butter and Ghee, CIP UNIT, BOILER etc) for EDTS procured and installed.	227001 Travel inland	104	0	104
VI. Consultative meetings on the Dairy college registration and curriculum development conducted.	228003 Maintenance – Machinery, Equipment & Furniture	66	0	66
	Total	121,964	0	121,964
	Wage Recurrent	0	0	0
	Non Wage Recurrent	121,964	0	121,964
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
I. Routine inspections and enforcement done				
II. 75 Dairy stakeholders skilled	221001 Advertising and Public Relations	46,208	0	46,208
III. Radio and TV shows on milk consumption held	221011 Printing, Stationery, Photocopying and Binding	21,655	0	21,655
	224001 Medical Supplies	596	0	596
	224006 Agricultural Supplies	62,235	0	62,235
	Total	130,693	0	130,693
	Wage Recurrent	0	0	0
	Non Wage Recurrent	130,693	0	130,693
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
I. Staff salaries and related emoluments paid				
II. Board and management meetings held	211102 Contract Staff Salaries	934,452	0	934,452
III. Staff capacity built	211103 Allowances (Inc. Casuals, Temporary)	9,522	0	9,522
IV. Job evaluation done	212101 Social Security Contributions	51,613	0	51,613
V. Regional offices supervised	213001 Medical expenses (To employees)	100	0	100
	213002 Incapacity, death benefits and funeral expenses	998	0	998
	213004 Gratuity Expenses	17,782	0	17,782
	221004 Recruitment Expenses	240	0	240
	221009 Welfare and Entertainment	1,068	0	1,068
	221011 Printing, Stationery, Photocopying and Binding	815	0	815
	224005 Uniforms, Beddings and Protective Gear	7,100	0	7,100
	224006 Agricultural Supplies	31,670	0	31,670
	225001 Consultancy Services- Short term	20,438	0	20,438
	Total	1,075,798	0	1,075,798
	Wage Recurrent	934,452	0	934,452
	Non Wage Recurrent	141,346	0	141,346
	AIA	0	0	0

Development Projects

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

Project: 1751 Retooling of Dairy Development Authority

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

I. 03 Tri-cycles for milk transportation procured and distributed	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	226,592	0	226,592
	Total	226,592	0	226,592
	GoU Development	226,592	0	226,592
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	1,795,284	0	1,795,284
	Wage Recurrent	934,452	0	934,452
	Non Wage Recurrent	634,240	0	634,240
	GoU Development	226,592	0	226,592
	External Financing	0	0	0
	AIA	0	0	0