

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 (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.977	3.732	2.703	75.0%	54.3%	72.4%
Non Wage	5.495	3.972	3.274	72.3%	59.6%	82.4%
Devt. GoU	1.150	0.948	0.355	82.4%	30.9%	37.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.622	8.652	6.331	74.4%	54.5%	73.2%
Total GoU+Ext Fin (MTEF)	11.622	8.652	6.331	74.4%	54.5%	73.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.622	8.652	6.331	74.4%	54.5%	73.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.622	8.652	6.331	74.4%	54.5%	73.2%
Total Vote Budget Excluding Arrears	11.622	8.652	6.331	74.4%	54.5%	73.2%

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	8.65	6.33	74.4%	54.5%	73.2%
Sub-SubProgramme: 55 Dairy Development and Regulation	11.62	8.65	6.33	74.4%	54.5%	73.2%
Total for Vote	11.62	8.65	6.33	74.4%	54.5%	73.2%

Matters to note in budget execution

Over the budget execution period, 74.4 percent revenue performance was attained against budget expenditure performance of 54.5 percent. The overall budget absorption of 54.5 percent and the release expenditure performance of 73.2 percent was due to the following;

I. There were delays in the procurement of specialized dairy infrastructure and other accessories at the end of Quarter due to COVID 19 lockdowns in china that affected logistics companies/shipments and also delayed invoicing by some contractors/suppliers.

II. Poor wage absorption due to the on going recruitment process to fill the vacant positions.

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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0.646 Bn Shs		Department/Project :01 Headquarters
<i>Items</i>		Reason: Delays in the procurement and delivery of milk cooling equipment for Katakwi and Kitgum MCCs, laboratory equipment and milking machines due to COVID 19 lock downs that affected logistics companies/shipments and delay in invoicing by some suppliers. However, most of the procurements are now at contract signing stage.
285,456,334.000 UShs		224006 Agricultural Supplies
		Reason: Delays in procurement which is now at contract signing stage.
144,631,604.000 UShs		224001 Medical Supplies
		Reason: Delays in procurement which is now at contract signing stage.
56,925,001.000 UShs		221001 Advertising and Public Relations
		Reason: Delay in invoicing by the supplier
45,438,000.000 UShs		225001 Consultancy Services- Short term
		Reason: Delay in invoicing by the consultant.
41,787,762.000 UShs		221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in invoicing by the supplier.
0.592 Bn Shs		Department/Project :1751 Retooling of Dairy Development Authority
<i>Items</i>		Reason: Delays in the procurement of specialized logistics equipment, rehabilitation works at Kakoge MCC and other supplies but all procurements are now at contract signing stage.
281,706,999.000 UShs		312201 Transport Equipment
		Reason: Delays in delivery by the supplier.
228,586,801.000 UShs		224006 Agricultural Supplies
		Reason: Delays in procurement process but now at contract signing
35,240,000.000 UShs		224001 Medical Supplies
		Reason: Delays in procurement process but now at contract signing stage.
21,876,344.000 UShs		221008 Computer supplies and Information Technology (IT)
		Reason: Delays in invoicing by service provider.
14,750,000.000 UShs		228003 Maintenance – Machinery, Equipment & Furniture
		Reason: Delay in invoicing by the service provider.
(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

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QUARTER 3: Highlights of Vote Performance

Responsible Officer: Dr. Kansime 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 Q3
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.8	2.86

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Dairy Development and Regulation			
Department : 01 Headquarters			
Budget OutPut : 02 Promotion of dairy production and marketing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5200	6449
No. of milk collection centres rehabilitated and functional	Number	1	0
No. of milk handling equipment/utensils procured and distributed	Number	250	56
Budget OutPut : 03 Quality assurance and regulation along the value chain			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of dairy premises/equipment/consignments inspected	Number	2800	3518
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1200
No. of milk and milk product samples analyzed	Number	6000	4760
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 Q3
No. of milk collection centres rehabilitated and functional	Number	2	0
No. of milk handling equipment/utensils procured and distributed	Number	400	0

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

A: DAIRY DEVELOPMENT/CAPACITY BUILDING

I. A total of 2,399 dairy stakeholders were trained/skilled along the dairy value chain in the different Milk sheds country wide in the districts of Masaka, Kalungu and Sembabule in Central region; Pallisa, Butebo, Kibuku, Tororo in Eastern; Katakwi, Kapelebyong, Abim, Kaabong, Kotido, Mbale, Bududa and Manafwa in North Eastern; Gulu, Omoro, Dokolo, Pader, Kitgum in Northern; Kiboga, Kyankwanzi, Mubende, Kasanda, Hoima, Masindi, Kakumiro, Kiryandongo in Midwestern and Kiruhura, Kyotera, Kazo in South Western. The areas covered during the training included among others; fodder production and conservation, good dairy farming practices, governance for cooperatives, group dynamics for group strengthening, breeding technologies, product development and business entrepreneurship, hygiene milk production and handling, disease control and management, etc. This is all aimed at boosting milk production and productivity in the country.

II. Seventy-three (73) dairy stakeholders were skilled on value addition, specifically yoghurt production at Entebbe Dairy training school, North Eastern region in Katakwi district, Easter region at Kibuku district.

III. Thirteen (13) new dairy farmer groups/cooperatives were supported and guided on how to register as dairy cooperatives and with DDA and to position themselves to benefit from the Parish development model. Five (5) in Midwest, four (4) in North East, two (2) in Northern, One (1) in south west and Eastern regions.

IV. Two (2) demonstration chuff cutters and ten (10) milk cans of different capacities were procured and handed over to the dairy cooperatives in Kibuku during the launch of the Parish Development Model. This is to promote fodder conservation in form of hay and silage to promote continuous feed supply throughout the year and to promote good milk handling practices.

V. The Authority participated in the National launch of the Parish Development Model officiated by H.E the President of the Republic of Uganda in Kibuku district in Eastern Uganda. The event was preceded by a number of pre-launch and the launch activities during the event. The pre-launch activities included among others; inspection of dairy premises and on spot tests of milk and milk Products, skilling dairy stakeholders in yoghurt processing, training of dairy farmers in good profitable dairy farming practices and dairy farm visits. The launch activities included; showcasing different brands of whole milk yoghurt products made by dairy cooperatives in Kibuku, exhibition of dairy equipment such as Aluminum milk cans, buckets, a hay baler, hay, a milking machine and chuff cutters, demonstration on on-spot milk testing, etc.

B: DAIRY REGULATION FOR CONSUMER SAFETY AND EXPORT PROMOTION

I. A total of 1,211 dairy premises/consignments were inspected country wide in the different milk sheds and border points. The dairy handling premises inspected were; milk sales points, processing plants, cooler premises, road tankers and import/export consignment for compliance with the dairy regulations and standards. The average compliance rate for North Eastern and Midwest was 72.1% with a noted 20% increase in compliance in the mid-west compared to quarters two.

II. A total of 1,746 milk and milk product samples drawn from all the milk sheds were analyzed at the regional laboratories and the National Dairy Analytical Laboratory at Lugogo to ensure compliance with quality standards. 59% of the samples were analyzed at the regional laboratories including using mobile laboratories and 41% were analyzed at the national dairy laboratory. The areas of interest in the analysis were; added water, neutralizers and chemical adulteration at regional milk laboratories.

III. 516 dairy premises /equipment /Importers/Exporters were registered through the different milk sheds and DDA border points country wide. The categories registered include; road/milk tankers, processors, coolers, freezers, importers and exporters. The milk coolers/cooler operators were 39% of the registered premises followed by the freezers at 30%, road tankers at 19%, importers of milk products and equipment 7%, processors 3% and Exporters were only 2%.

IV. Eleven (11) enforcement operations were carried out country wide in all the regional milk sheds. The enforcement exercise targeted mainly areas of milk adulteration, hygiene practices, registration status of the premises/business, butter fat content, use of non-food grade containers, etc. to ensure compliance with the acceptable standards. The exercise was conducted in Lyantonde, Kazo, Mbarara and Kiruhura districts in south western region; Masindi, Kiboga, Kyankwanzi and Busujo in Mid-western; Apac district in Northern; Jinja and Kamuli in Eastern; and Wakiso, Kireka, Nansana, Kakiri and Bweyogerere in Central region. The actions taken included among others; arrests, warnings, closure and suspension of the culprits.

V. Sixteen (16) Market surveillance activities were undertaken during the quarter in the different milk sheds country wide. The activity involved visits to the supermarkets, groceries to establish whether the products have valid expiry dates, certified by UNBS or DDA, well arranged in designated shelves, freezers and coolers and meet the recommended quality standards.

V3: Details of Releases and Expenditure

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

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<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	8.65	6.33	74.4%	54.5%	73.2%
Class: Outputs Provided	10.92	8.15	6.11	74.6%	56.0%	75.1%
015501 Support to dairy development	1.80	1.36	1.02	75.5%	56.9%	75.4%
015502 Promotion of dairy production and marketing	1.68	1.17	0.78	69.4%	46.6%	67.1%
015503 Quality assurance and regulation along the value chain	0.93	0.71	0.50	76.5%	53.8%	70.3%
015519 Human Resource Management Services	6.50	4.91	3.80	75.5%	58.5%	77.5%
Class: Capital Purchases	0.71	0.50	0.22	71.4%	30.6%	42.8%
015572 Government Buildings and Administrative Infrastructure	0.17	0.08	0.08	46.3%	46.3%	99.8%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.40	0.12	94.3%	28.3%	30.0%
015577 Purchase of Specialised Machinery & Equipment	0.07	0.01	0.00	7.8%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	45.4%	41.7%	91.9%
Total for Vote	11.62	8.65	6.33	74.4%	54.5%	73.2%

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	8.15	6.11	74.6%	56.0%	75.1%
211102 Contract Staff Salaries	4.98	3.73	2.70	75.0%	54.3%	72.4%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.21	0.21	91.8%	91.2%	99.4%
212101 Social Security Contributions	0.21	0.10	0.10	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.18	100.0%	92.3%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	75.0%	30.0%	40.1%
213004 Gratuity Expenses	0.52	0.39	0.39	75.0%	75.0%	99.9%
221001 Advertising and Public Relations	0.12	0.12	0.07	100.0%	54.1%	54.1%
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	85.4%	79.6%	93.2%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	97.6%	97.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	76.4%	30.5%	40.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.02	87.1%	33.5%	38.4%
221009 Welfare and Entertainment	0.12	0.08	0.08	71.7%	70.8%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.04	100.0%	45.9%	45.9%
221012 Small Office Equipment	0.00	0.00	0.00	35.7%	35.7%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	78.0%	73.0%	93.6%
221017 Subscriptions	0.01	0.01	0.00	80.0%	56.2%	70.2%
222001 Telecommunications	0.03	0.02	0.02	75.4%	74.3%	98.4%

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QUARTER 3: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	72.8%	62.7%	86.1%
223001 Property Expenses	0.06	0.05	0.03	73.1%	44.1%	60.4%
223002 Rates	0.01	0.01	0.01	100.0%	61.8%	61.8%
223004 Guard and Security services	0.11	0.08	0.05	74.3%	46.7%	62.9%
223005 Electricity	0.03	0.02	0.02	73.4%	62.5%	85.2%
223006 Water	0.03	0.02	0.02	71.3%	70.3%	98.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	47.2%	47.2%
224001 Medical Supplies	0.59	0.42	0.24	72.4%	41.7%	57.6%
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	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.83	1.24	0.72	67.6%	39.5%	58.5%
225001 Consultancy Services- Short term	0.08	0.08	0.03	100.0%	40.2%	40.2%
226001 Insurances	0.01	0.01	0.01	100.0%	95.9%	95.9%
227001 Travel inland	1.17	0.89	0.88	75.7%	75.5%	99.7%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.12	0.10	79.9%	63.9%	80.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	98.5%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.00	87.5%	13.7%	15.6%
Class: Capital Purchases	0.71	0.50	0.22	71.4%	30.6%	42.8%
312101 Non-Residential Buildings	0.15	0.08	0.08	52.9%	52.8%	99.8%
312104 Other Structures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.43	0.40	0.12	94.3%	28.3%	30.0%
312202 Machinery and Equipment	0.07	0.01	0.00	7.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.02	0.02	45.4%	41.7%	91.9%
Total for Vote	11.62	8.65	6.33	74.4%	54.5%	73.2%

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	8.65	6.33	74.4%	54.5%	73.2%
<i>Departments</i>						
01 Headquarters	10.47	7.70	5.98	73.6%	57.1%	77.6%
<i>Development Projects</i>						
1751 Retooling of Dairy Development Authority	1.15	0.95	0.35	82.4%	30.8%	37.4%
Total for Vote	11.62	8.65	6.33	74.4%	54.5%	73.2%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	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 , Northern and Central regions	211103 Allowances (Inc. Casuals, Temporary)	9,261
II. ICT, Procurement and management function supported	II. Draft Budget estimates prepared and submitted to MFPED.	221001 Advertising and Public Relations	14,000
III. Finance and administrative services supported.	III ICT equipment maintained IIV. Quarter 1 and 2 budget performance report prepared and submitted	221002 Workshops and Seminars	1,010
IV. Audit, Planning, M&E, Procurement function enhanced.	V. Budget Framework Paper prepared and submitted for FY 2022/23	221003 Staff Training	980
	VI. Budget conference held FY 2022/23	221007 Books, Periodicals & Newspapers	6,900
	VII. Construction works inspected	221008 Computer supplies and Information Technology (IT)	12,122
	VIII. 03 Audit reports prepared and submitted (Q4 ,Q1 and Q2) IX. Physical asset verification and stoke taking exercise conducted	221009 Welfare and Entertainment	27,300
	X. 1000 copies of annual performance report printed disseminated	221011 Printing, Stationery, Photocopying and Binding	27,823
	XI. 16 Contracts Committee meetings held	221016 IFMS Recurrent costs	3,650
	XII. 12 Evaluation reports prepared XII. In collaboration with Uganda Revenue Authority (URA), re-designed a single transactions online license application system, termed as electronic single application system.	221017 Subscriptions	1,692
	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	222001 Telecommunications	17,810
	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.	222002 Postage and Courier	90
	XV. Maintained the DDA local Area network ensure security and effective information sharing, a LAN was reconfigured and maintained	222003 Information and communications technology (ICT)	25,451
	XVI. Fixed Asset Register updated	223001 Property Expenses	27,843
	XVII. Stakeholders trained on the online license system	223002 Rates	6,330
	XVIII. Land titles processed	223004 Guard and Security services	50,978
		223005 Electricity	19,399
		223006 Water	18,917
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	906
		224001 Medical Supplies	95,153
		224004 Cleaning and Sanitation	8,381
		224006 Agricultural Supplies	97,895
		225001 Consultancy Services- Short term	26,000
		226001 Insurances	10,090
		227001 Travel inland	307,895
		227004 Fuel, Lubricants and Oils	95,320
		228002 Maintenance - Vehicles	111,340

Reasons for Variation in performance

- Limited number of vehicles(mostly old fleet) to support field activities.
- Inadequate funding to achieve quarterly planned outputs and dairy industry needs.

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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
		Total	1,024,535
		Wage Recurrent	0
		Non Wage Recurrent	1,024,535
		Arrears	0
		AIA	0

Budget Output: 02 Promotion of dairy production and marketing

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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	US\$ Thousand
I. Dairy farmer organizations strengthened	I. Thirty four (34) 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 II. Fifty six (56) Milk handling equipment were procured and distributed to dairy farmer groups and farmer cooperatives in the mid-western and Eastern region in the districts of Kiboga, Kyankwazi, Kakumiro, Kagadi and Mubende. and Kibuku	Item	Spent
II. Dairy equipment procured for EDTS		223001 Property Expenses	250
III. National dairy laboratory accredited		224001 Medical Supplies	139,283
IV. Eastern and Southern Africa Dairy Association (ESADA) conference hosted		224006 Agricultural Supplies	357,089
V. Curriculum development for EDTS initiated		227001 Travel inland	151,449
		228003 Maintenance – Machinery, Equipment & Furniture	2,484
	III. 6,449 dairy stakeholders were trained/skilled 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, Matale, 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 ,Pallisa, Butebo, Kibuku,Tororo in Eastern milk shed,Katakwi, Kapelebyong, Abim, Kaabong, Kotido, Mbale, Bududa and Manafwa in North Eastern;		
	IV. PT participation; EAC PT scheme and DRRR Germany 16th Round EAC PT 2021 scheme registered.		
	V. Two (02) groups (Gulu City DFCS and Puranga Coffee & Dairy Farmers' Coop in Pader district) were supported with hay making equipment.		

Reasons for Variation in performance

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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
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I. Consultations with the National Council for Higher Education & Directorate of Industrial Training still ongoing in order to have an approved curriculum for EDTS

II. Limited coverage of the desired stakeholders due to inadequate funds.

III. Delay in the procurement of dairy equipment like milk coolers for Katakwi and Kitgum MCCs..

Total	650,554
Wage Recurrent	0
Non Wage Recurrent	650,554
Arrears	0
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
I. Increased compliance to food safety quality standards and regulations.	I. 3,518 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, Kyebanda 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 DDA border posts.	221001 Advertising and Public Relations	53,075
II. Border trade facilitated	II. 1,200 premises/equipment/exporters/importers were registered countrywide.	221011 Printing, Stationery, Photocopying and Binding	7,018
III. Dairy training school upgraded and equipped	III. A total of 4,760 milk and milk product samples were analyzed in in regions and at the National Dairy Laboratory in Lugogo.	222001 Telecommunications	2,000
IV. Increased milk processing and value addition	IV. Twenty seven (27) enforcement operations were carried out in areas of Kazo, Apac, Buyende, Kamuli, Mbale City, Kumi Municipality, Kiboga ,Mubende, Nabisonjo, Kaina, Kirangazi, 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.	224001 Medical Supplies	10,229
V. Domestic consumption of dairy products increased	V. Thirty seven (37) market surveillance activities were carried out in the different regions	224006 Agricultural Supplies	17,885
	VI. 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.	227001 Travel inland	406,327
	VII. Corporate social responsibility and sensitization was done in 3 hospitals i.e Mbarara referral Hospital, Ishaka Adventist and Bushenyi Health center IV		
	VIII. Seventy-three (73) dairy stakeholders were skilled on value addition, specifically yoghurt production .		

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
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Reasons for Variation in performance

- I. Limited number of vehicles (mostly an old fleet) to support field activities.
- II. Low coverage of milk consumption promotional campaigns .
- III. Delay in procurement of value addition equipment.

Total	496,534
Wage Recurrent	0
Non Wage Recurrent	496,534
Arrears	0
AIA	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 91 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 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	Spent 2,702,509 204,360 103,227 183,529 1,502 386,879 7,875 9,760 54,432 600 2,800 7,100 116,699 4,562 18,984
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Reasons for Variation in performance

- I. Limited funding to facilitate routine regional supervision visits
- II. Understaffing due to the existing vacant staff positions
- III. Delay in the procurement of the job Evaluation consultant.

Total	3,804,816
Wage Recurrent	2,702,509
Non Wage Recurrent	1,102,307
Arrears	0
AIA	0
Total For Department	5,976,439
Wage Recurrent	2,702,509
Non Wage Recurrent	3,273,930

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
		Arrears	0
		AIA	0

Development Projects

Project: 1751 Retooling of Dairy Development Authority

Outputs Provided

Budget Output: 01 Support to dairy development

I. Video conference system procured	None	Item	Spent
II. Lab calibration, collaboration and surveillance samples procured.		221012 Small Office Equipment	125
III. Training equipment procured		222003 Information and communications technology (ICT)	63
Reasons for Variation in performance			
I. Delay in procurement of the ICT equipment.			
		Total	188
		GoU Development	188
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 02 Promotion of dairy production and marketing

I. Dairy farmer groups and cooperatives supported with farming inputs and implements	I. Dairy farmer groups supported with two (2) chuff cutters and ten(10) milk cans of different capacities.	Item	Spent
II. National Dairy Laboratory fully accredited	II. Annual licensing fees for the Proficiency Testing providers for the National Dairy Laboratory paid.	224006 Agricultural Supplies	133,695
III. Dairy equipment at Entebbe Dairy Training School routinely maintained.	III. . Concluded East African Community PT scheme and DRRR, Progelto and UNBS scheme.	228003 Maintenance – Machinery, Equipment & Furniture	250
Reasons for Variation in performance			
I. Delay in procurement process of value addition equipment and milk handling equipment.			
		Total	133,945
		GoU Development	133,945
		External Financing	0
		Arrears	0
		AIA	0

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

I. Laptop Computers and Digital inspection cameras procured for border posts of Busia, Entebbe and Mutukula.	I. 1,672 Milk samples procured and analyzed at NDL in Lugogo.	Item	Spent
II. Laboratory equipment (Lactoscan, Cylinders and Alcohol gun) procured		221008 Computer supplies and Information Technology (IT)	3,938
III. Laboratory reagents, protective gear, uniforms and equipment		224005 Uniforms, Beddings and Protective Gear	250

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
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Reasons for Variation in performance

I. Delay in procurement of testing kits and reagents.

Total	4,188
GoU Development	4,188
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

I. One Milk Collection Centre (Kakooge) Planned for next quarter
Rehabilitated in Kakooge Towncouncil,
Nakasongola district (Phase I)
II. One Milking parlor constructed in
Mpunge subcounty, Mukono.

Item	Spent
312101 Non-Residential Buildings	78,612

Reasons for Variation in performance

I. Delay in procurement process due to the need to accumulate funds released quarterly. The procurement process is now at evaluation stage .

Total	78,612
GoU Development	78,612
External Financing	0
Arrears	0
AIA	0

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

I. Milk transportation incentives provided Planned for next quarter
to dairy farmer groups and cooperatives
II. Specialized motor vehicle procured

Item	Spent
312201 Transport Equipment	120,750

Reasons for Variation in performance

I. Delay in delivery by the supplier of the vehicle.

Total	120,750
GoU Development	120,750
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Milk value addition equipment (Batch Procurement on going
pasteurizer, small packaging line,
freezers, can pasteurizer etc) procured

Item	Spent
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Reasons for Variation in performance

I. Delay in procurement process being an imported equipment.

Total	0
GoU Development	0

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
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

I. Midwest regional office furnished	I. Furniture procured and distributed	Item	Spent
II. Assorted furniture for South West regional offices procured.	(office desks, chairs and file cabinets)	312203 Furniture & Fixtures	16,824
III. Head offices retooled with tables and chairs			

Reasons for Variation in performance

I. Delay by the supplier to deliver all the planned furniture but to be completed in Q4.

	Total	16,824
	GoU Development	16,824
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	354,506
	GoU Development	354,506
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	6,330,945
	Wage Recurrent	2,702,509
	Non Wage Recurrent	3,273,930
	GoU Development	354,506
	External Financing	0
	Arrears	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	UShs 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. Quarterly Audit report reports prepared and submitted	I. M&E and data collection conducted in Northern, North East and Central milk sheds.	211103 Allowances (Inc. Casuals, Temporary)	3,700
II. Contracts and Evaluation committee meetings held	II. Quarter two (2) budget performance report prepared and submitted to MoFPED.	221001 Advertising and Public Relations	2,200
III. Ministerial Policy Statements & Draft budget estimates prepared and submitted	III. Draft Budget estimates for FY: 2022/23 prepared and submitted to MoFPED	221009 Welfare and Entertainment	12,000
IV. Q2 budget performance report prepared and submitted	IV. Quarter two(2) Audit report prepared and submitted to management.	221011 Printing, Stationery, Photocopying and Binding	2,838
V. Half year financial reports prepared and submitted.	V. ICT equipment maintained and serviced.	221016 IFMS Recurrent costs	1,000
VI. ICT equipment maintained	VI. DDA website, and social media platforms updated	222001 Telecommunications	5,670
VII. Routine monitoring and data collection field visits conducted	VII. Stakeholders trained on the online license system	222003 Information and communications technology (ICT)	5,151
	VIII. Seven (7) Contracts Committee meetings conducted.	223001 Property Expenses	7,260
	IX. Seven (7) Evaluation reports prepared.	223002 Rates	6,330
		223004 Guard and Security services	7,283
		223005 Electricity	4,381
		223006 Water	6,732
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	480
		224001 Medical Supplies	75,682
		224006 Agricultural Supplies	58,319
		227001 Travel inland	72,427
		227004 Fuel, Lubricants and Oils	27,319

Reasons for Variation in performance

- Limited number of vehicles(mostly old fleet) to support field activities.
- Inadequate funding to achieve quarterly planned outputs and dairy industry needs.

Total	298,771
Wage Recurrent	0
Non Wage Recurrent	298,771
AIA	0

Budget Output: 02 Promotion of dairy production and marketing

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
I. Farmer groups mobilized and registered	I. Thirteen (13) farmer groups were registered, supported and guided on how to register as dairy cooperatives and with DDA and to position themselves to benefit from the Parish development model	Item	Spent
II. Dairy farmer inputs procured and distributed	Five (5) in Midwest, four (4) in North East, two (2) in Northern, One (1) in south west and Eastern regions	224001 Medical Supplies	6,454
III. Laboratory assessment and registration conducted	II. Ten (10) milk cans and two(2) chuff cutters were procured and handed over to the dairy farmers in Kibuku district during the launch of the PDM.	224006 Agricultural Supplies	132,694
IV. 500 Dairy stakeholders skilled in value addition	III. 2,399 dairy stakeholders were trained/skilled along the dairy value chain in the different Milk sheds country wide in the districts of Masaka, Kalungu and Sembabule in Central region; Pallisa, Butebo, Kibuku, Tororo in Eastern; Katakwi, Kapelebyong, Abim, Kaabong, Kotido, Mbale, Bududa and Manafwa in North Eastern; Gulu, Omoro, Dokolo, Pader, Kitgum in Northern; Kiboga, Kyankwanzi, Mubende, Kasanda, Hoima, Masindi, Kakumiro, Kiryandongo in Midwestern and Kiruhura, Kyotera, Kazo in South Western. The training covered areas of fodder production and conservation, good dairy farming practices, governance for cooperatives, group dynamics for group strengthening, breeding technologies, etc	227001 Travel inland	42,881
V. Factory dairy equipment (Butter and Ghee, CIP UNIT, BOILER etc) for EDTS procured and installed.	IV. Seventy-three (73) dairy stakeholders were skilled on value addition, specifically yoghurt production at Entebbe Dairy training school and Eastern region milk shed	228003 Maintenance – Machinery, Equipment & Furniture	1,300
VI. Consultative meetings on the Dairy college registration and curriculum development conducted.	V. The Authority participated in the National launch of the Parish Development Model officiated by H.E the President of the Republic of Uganda in Kibuku district in Eastern Uganda. The event was preceded by activities such as inspection of dairy premises and on spot tests of milk and milk Products, skilling dairy stakeholders in yoghurt processing, training of dairy farmers in good profitable dairy farming practices and dairy farm visits among others. There was also showcasing of some of the different yoghurt products and dairy equipment.		

Reasons for Variation in performance

- I. Consultations with the National Council for Higher Education & Directorate of Industrial Training still ongoing in order to have an approved curriculum for EDTS
- II. Limited coverage of the desired stakeholders due to inadequate funds.
- III. Delay in the procurement of dairy equipment like milk coolers for Katakwi and Kitgum MCCs..

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
		Total	183,328
		Wage Recurrent	0
		Non Wage Recurrent	183,328
		AIA	0

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

		Item	Spent
I. Routine inspections and enforcement done	I. A total of 1,211 dairy premises/consignments were inspected country wide in the different milk sheds and border points. The dairy handling premises inspected were; milk sales points, processing plants, cooler premises, road tankers and import/export consignment for compliance standards.	221001 Advertising and Public Relations	2,575
II. 75 Dairy stakeholders skilled	II. 1,746 milk and milk product samples drawn from all the milk sheds were analyzed at the regional laboratories and the National Dairy Analytical Laboratory at Lugogo to ensure compliance with quality standards.	221011 Printing, Stationery, Photocopying and Binding	7,018
III. Radio and TV shows on milk consumption held	III. 516 dairy premises /equipment /Importers/Exporters were registered through the different milk sheds and DDA border points country wide. The categories registered include; road/milk tankers, processors, coolers, freezers, importers and exporters.	222001 Telecommunications	700
	IV. Eleven (11) enforcement operations were carried out country wide in all regional milk sheds. The enforcement exercise targeted mainly areas of milk adulteration, hygiene practices, registration status of the premises/business, use of non-food grade containers, etc. to ensure compliance with the acceptable standards.	224001 Medical Supplies	1,145
	V. Sixteen (16) Market surveillance activities were undertaken during the quarter in the different milk sheds country wide to establish whether the products have valid expiry dates, certified by UNBS or DDA, well arranged in designated shelves, freezers and coolers and meet the recommended quality standards.	227001 Travel inland	149,762
	VI. Popularized the role of DDA in the implementation of the PDM.		

Reasons for Variation in performance

- I. Limited number of vehicles (mostly an old fleet) to support field activities.
- II. Low coverage of milk consumption promotional campaigns .
- III. Delay in procurement of value addition equipment.

Total 161,200

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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	161,200
		AIA	0

Budget Output: 19 Human Resource Management Services

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 conducted	211102 Contract Staff Salaries	1,148,658
III. Staff capacity built	III. Regional supervision visits conducted.	211103 Allowances (Inc. Casuals, Temporary)	38,114
IV. Job evaluation done		212101 Social Security Contributions	51,613
V. Regional offices supervised		213004 Gratuity Expenses	146,594
		221017 Subscriptions	1,500
		224005 Uniforms, Beddings and Protective Gear	7,100
		224006 Agricultural Supplies	87,399
		227001 Travel inland	13,428

Reasons for Variation in performance

- I. Limited funding to facilitate routine regional supervision visits
- II. Understaffing due to the existing vacant staff positions
- III. Delay in the procurement of the job Evaluation consultant.

Total	1,494,405
Wage Recurrent	1,148,658
Non Wage Recurrent	345,747
AIA	0
Total For Department	2,137,704
Wage Recurrent	1,148,658
Non Wage Recurrent	989,046
AIA	0

Development Projects

Project: 1751 Retooling of Dairy Development Authority

Outputs Provided

Budget Output: 01 Support to dairy development

I. Laptop and Cameras procured for Entebbe border post	Procurement process on going	Item	Spent
II. Milk product samples procured		221012 Small Office Equipment	125
III. Milk laboratory reagents for Northern region laboratory procured and delivered		222003 Information and communications technology (ICT)	63
IV. Assorted milk testing equipment's for Central and Midwest region procured and delivered.			

Reasons for Variation in performance

- I. Delay in procurement of the ICT equipment.

Total	188
GoU Development	188

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
		External Financing	0
		AIA	0

Budget Output: 02 Promotion of dairy production and marketing

I. Dairy farmer groups and cooperatives supported with farm inputs and implements	I. Dairy farmer groups supported with two (2) chuff cutters and ten(10) milk cans of different capacities.	Item	Spent
		224006 Agricultural Supplies	133,695
II. National Dairy Laboratory Licensed	II. Fast tracked the process of licensing the National Dairy Laboratory.	228003 Maintenance – Machinery, Equipment & Furniture	250
III. Laboratory reagents procured	III. Concluded East African Community		
IV. Equipment maintained at the Entebbe Dairy Training School	PT scheme and DRRR, Progelto and UNBS scheme.		

Reasons for Variation in performance

I. Delay in procurement process of value addition equipment and milk handling equipment.

Total	133,945
GoU Development	133,945
External Financing	0
AIA	0

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

I. Milk product test samples procured.	I. 712 Milk samples procured and analyzed at NDL in Lugogo.	Item	Spent
II. Laboratory Milk testing kits and equipment procured (Alcohol gun, Lactoscans etc)		221008 Computer supplies and Information Technology (IT)	3,938
III. Laboratory reagents procured		224005 Uniforms, Beddings and Protective Gear	250

Reasons for Variation in performance

I. Delay in procurement of testing kits and reagents.

Total	4,188
GoU Development	4,188
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

I. Milk Collection Centre Rehabilitated (Phase I)	Not undertaken in the quarter	Item	Spent
		312101 Non-Residential Buildings	78,612

II. Milk parlor constructed

Reasons for Variation in performance

I. Delay in procurement process due to the need to accumulate funds released quarterly. The procurement process is now at evaluation stage .

Total	78,612
GoU Development	78,612
External Financing	0
AIA	0

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

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
I. 03 Tri-cycles for milk transportation procured and distributed	Not undertaken-Procurement ongoing.	Item	Spent
Reasons for Variation in performance			
I. Delay in delivery by the supplier of the vehicle.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Dairy value addition equipment procured and distributed to farmer groups and selected dairy cooperatives	Planned for subsequent quarter.	Item	Spent
Reasons for Variation in performance			
I. Delay in procurement process being an imported equipment.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	I. Office furniture i.e office desk sand chairs procured	Item	Spent
		312203 Furniture & Fixtures	16,824
Reasons for Variation in performance			
I. Delay by the supplier to deliver all the planned furniture but to be completed in Q4.			
		Total	16,824
		GoU Development	16,824
		External Financing	0
		AIA	0
		Total For Project	233,756
		GoU Development	233,756
		External Financing	0
		AIA	0
		GRAND TOTAL	2,371,460
		Wage Recurrent	1,148,658
		Non Wage Recurrent	989,046
		GoU Development	233,756
		External Financing	0
		AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: 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. Final budget estimates prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	9	3,090	3,099
II. Contracts and Evaluation committee meetings held	221001 Advertising and Public Relations	13,000	0	13,000
III. Quarterly Audit report reports prepared and submitted	221002 Workshops and Seminars	132	0	132
IV. Q3 budget performance report prepared and submitted	221003 Staff Training	145	0	145
V. ICT equipment maintained	221007 Books, Periodicals & Newspapers	10,358	5,342	15,700
VI. Routine monitoring and data collection field visits conducted	221008 Computer supplies and Information Technology (IT)	3,878	6,000	9,878
	221009 Welfare and Entertainment	0	32,700	32,700
	221011 Printing, Stationery, Photocopying and Binding	19,876	0	19,876
	221016 IFMS Recurrent costs	250	1,100	1,350
	221017 Subscriptions	1,108	0	1,108
	222001 Telecommunications	320	5,750	6,070
	222002 Postage and Courier	270	0	270
	222003 Information and communications technology (ICT)	199	11,050	11,249
	223001 Property Expenses	17,207	17,150	34,357
	223002 Rates	3,918	0	3,918
	223004 Guard and Security services	30,122	28,100	58,222
	223005 Electricity	3,378	8,259	11,636
	223006 Water	277	6,589	6,866
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,014	0	1,014
	224001 Medical Supplies	143,868	75,796	219,664
	224004 Cleaning and Sanitation	175	0	175
	224006 Agricultural Supplies	28,213	161,946	190,160
	226001 Insurances	430	0	430
	227001 Travel inland	955	0	955
	227004 Fuel, Lubricants and Oils	23,826	30,001	53,827
	228002 Maintenance - Vehicles	1,660	0	1,660
	Total	304,588	392,872	697,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	304,588	392,872	697,460
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: 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. Pre-laboratory external assessment and registration conducted	223001 Property Expenses	1,250	0	1,250
III. 520 Dairy stakeholders skilled in value addition	224001 Medical Supplies	168	55,450	55,618
V. Eastern and Southern Africa Dairy Association (ESADA) conference hosted and organized.	224006 Agricultural Supplies	147,387	406,095	553,481
VI. Consultative meetings on the Dairy college registration and curriculum development conducted.	227001 Travel inland	1,184	51,781	52,965
	228003 Maintenance – Machinery, Equipment & Furniture	16	2,500	2,516
	Total	150,004	515,825	665,829
	Wage Recurrent	0	0	0
	Non Wage Recurrent	150,004	515,825	665,829
	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	43,925	0	43,925
III. Radio and TV shows on milk consumption held	221011 Printing, Stationery, Photocopying and Binding	21,097	0	21,097
	222001 Telecommunications	0	800	800
	224001 Medical Supplies	596	30,983	31,579
	224006 Agricultural Supplies	104,115	0	104,115
	227001 Travel inland	276	162,792	163,068
	Total	170,009	194,575	364,584
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,009	194,575	364,584
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

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	1,029,946	1,244,152	2,274,098
III. Staff capacity built	211103 Allowances (Inc. Casuals, Temporary)	1,268	16,199	17,467
IV. Job evaluation done	212101 Social Security Contributions	0	103,227	103,227
V. Regional offices supervised	213001 Medical expenses (To employees)	15,271	0	15,271
	213002 Incapacity, death benefits and funeral expenses	2,248	1,250	3,498
	213004 Gratuity Expenses	221	0	221
	221003 Staff Training	500	1,625	2,125
	221004 Recruitment Expenses	240	0	240
	221009 Welfare and Entertainment	1,068	0	1,068
	221011 Printing, Stationery, Photocopying and Binding	815	0	815
	221017 Subscriptions	800	1,600	2,400
	224006 Agricultural Supplies	5,741	25,000	30,741
	225001 Consultancy Services- Short term	45,438	0	45,438
	227001 Travel inland	73	69,500	69,572
	Total	1,103,630	1,462,552	2,566,182
	Wage Recurrent	1,029,946	1,244,152	2,274,098
	Non Wage Recurrent	73,684	218,400	292,084
	AIA	0	0	0

Development Projects

Project: 1751 Retooling of Dairy Development Authority

Outputs Provided

Budget Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
I. Personal Protective Gear for Mutukula border post procured				
II. Milk product samples procured	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
III. Milk laboratory reagents for Northern regional laboratory procured and delivered	221012 Small Office Equipment	0	225	225
	222003 Information and communications technology (ICT)	3,904	34	3,938
	224001 Medical Supplies	5,600	0	5,600
	Total	29,504	259	29,763
	GoU Development	29,504	259	29,763
	External Financing	0	259	259
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

Budget Output: 02 Promotion of dairy production and marketing

I. Dairy farmer groups and cooperatives supported with farm inputs and implements	Item	Balance b/f	New Funds	Total
II. Laboratory reagents procured	224001 Medical Supplies	22,000	0	22,000
III. Equipment maintained at the Entebbe Dairy Training School	224006 Agricultural Supplies	197,037	0	197,037
	228003 Maintenance – Machinery, Equipment & Furniture	14,750	0	14,750
	Total	233,787	0	233,787
	<i>GoU Development</i>	<i>233,787</i>	<i>0</i>	<i>233,787</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>

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

I. Milk product test samples procured.	Item	Balance b/f	New Funds	Total
II. Laboratory reagents procured	221008 Computer supplies and Information Technology (IT)	1,876	186	2,062
	224001 Medical Supplies	7,640	0	7,640
	224006 Agricultural Supplies	31,550	0	31,550
	Total	41,066	186	41,252
	<i>GoU Development</i>	<i>41,066</i>	<i>186</i>	<i>41,252</i>
	<i>External Financing</i>	<i>0</i>	<i>186</i>	<i>186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

I. Phase I for Kakoge MCC rehabilitation initiated.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	148	70,240	70,388
	312104 Other Structures	0	20,960	20,960
	Total	148	91,200	91,348
	<i>GoU Development</i>	<i>148</i>	<i>91,200</i>	<i>91,348</i>
	<i>External Financing</i>	<i>0</i>	<i>91,200</i>	<i>91,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

I. Executive Director's vehicle procured.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	281,707	24,500	306,207
	Total	281,707	24,500	306,207
	<i>GoU Development</i>	<i>281,707</i>	<i>24,500</i>	<i>306,207</i>
	<i>External Financing</i>	<i>0</i>	<i>24,500</i>	<i>24,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	5,475	64,525	70,000
Total	5,475	64,525	70,000
<i>GoU Development</i>	<i>5,475</i>	<i>64,525</i>	<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>64,525</i>	<i>64,525</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	1,476	22,000	23,476
Total	1,476	22,000	23,476
<i>GoU Development</i>	<i>1,476</i>	<i>22,000</i>	<i>23,476</i>
<i>External Financing</i>	<i>0</i>	<i>22,000</i>	<i>22,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	2,321,395	2,768,494	5,089,889
<i>Wage Recurrent</i>	<i>1,029,946</i>	<i>1,244,152</i>	<i>2,274,098</i>
<i>Non Wage Recurrent</i>	<i>698,285</i>	<i>1,321,672</i>	<i>2,019,958</i>
<i>GoU Development</i>	<i>593,163</i>	<i>202,670</i>	<i>795,833</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>