

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.977	4.977	4.305	100.0%	86.5%	86.5%
Non Wage	5.495	5.294	5.280	96.3%	96.1%	99.7%
Devt. GoU	1.150	1.150	1.149	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.622	11.421	10.735	98.3%	92.4%	94.0%
Total GoU+Ext Fin (MTEF)	11.622	11.421	10.735	98.3%	92.4%	94.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.622	11.421	10.735	98.3%	92.4%	94.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	11.622	11.421	10.735	98.3%	92.4%	94.0%
Total Vote Budget Excluding Arrears	11.622	11.421	10.735	98.3%	92.4%	94.0%

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	11.42	10.73	98.3%	92.4%	94.0%
Sub-SubProgramme: 55 Dairy Development and Regulation	11.62	11.42	10.73	98.3%	92.4%	94.0%
Total for Vote	11.62	11.42	10.73	98.3%	92.4%	94.0%

Matters to note in budget execution

Over the budget execution period, from the total approved budget of Ugx.11.622Bn for the financial year, Ugx.11.421Bn was released representing 98.3 percent budget release performance. The overall budget absorption was 92.4 percent and the expenditure performance was 94.0 percent of the release as shown above.

The under budget absorption and expenditure performance was due to low absorption of wage (86.5 percent) due to the delay in recruitment and staff access to the payroll. Newly recruited staff accessed the payroll in the last quarter of the budget execution.

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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0.000 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
270,000.000 UShs	222002 Postage and Courier
Reason:	Delay in invoicing
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 55 Dairy Development and Regulation	
0.000 Bn Shs	<i>Department/Project :1751 Retooling of Dairy Development Authority</i>
Reason:	
<i>Items</i>	
2.000 UShs	312203 Furniture & Fixtures
Reason:	N/A

V2: Performance Highlights

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

Sub-SubProgramme : 55 Dairy Development and Regulation			
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 Q4
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.8	3.21

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 Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5200	8535
No. of milk collection centres rehabilitated and functional	Number	1	0
No. of milk handling equipment/utensils procured and distributed	Number	250	56

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Budget OutPut : 03 Quality assurance and regulation along the value chain			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of dairy premises/equipment/consignments inspected	Number	2800	4319
No. of dairy premises/equipment/importers/exporters registered	Number	1200	1524
No. of milk and milk product samples analyzed	Number	6000	6600
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 Q4
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 4: Highlights of Vote Performance

A. DAIRY DEVELOPMENT/CAPACITY BUILDING

I. A total of 2,086 dairy stakeholders (38.05% female) were trained in the districts of Katakwi, Bukedea, Mbale, Sironko, Kween, Kaberamaido, Kalaki and Kumi in North East region (426), Gulu, Kwanja, Pader, Alebtong in the North (325), Nakasongola, Nakaseke and Luweero in Central (190), Iganga, Jinja, Mayuge and Kaliro in the Eastern (169), Mubende, Kagadi, Kibaale, Kikube, Bulisa, Masindi, Kyanwanzi and Kiboga in Mid-west (346) Kyegegwa, Kabarole and Ntoroko in South west (630). Among the stakeholders trained were 35 People with Disabilities (PWDs). The trainings covered the following topics/areas; Good dairy farming practices including feed production, management and utilization, disease identification and prevention, hygiene milk production, value addition, group strengthening, record keeping, climate smart agriculture etc. This was aimed at boosting milk production and productivity in the country and promote value addition.

II. Only 108 stakeholders skilled in Milk Value Addition at Entebbe Dairy Training School from the different regions of the country.

III. Four (04) new dairy farmer groups 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 in North East (Katakwi Dairy Farmers' Cooperative Society), Bukedea (Kabarwa Kide Dairy Farmers' Association), Mbale (Namanyonyi DFCS) and Kween (Benet Women Multipurpose Cooperative Society Limited)

IV. Initiated Phase I rehabilitation of Kakooze Milk Collection Center in Central milk shed (Mukono district)

V. A total of 1,887kgs of different pasture seeds were procured and distributed to farmers in Easter, Mid-west and North East regions. The pasture seeds consisted of; Rhodes grass, Nappier, Centrocena, Lablab, sugar graze, Alfalfa and Calliandra).

B. DAIRY REGULATION FOR CONSUMER SAFETY AND EXPORT PROMOTION

I. A total of 801 dairy premises/consignments were inspected country wide in the different milk sheds and border posts during the quarter. 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 consignments included exports to the newly discovered markets in DRC and Tokyo-Japan.

II. A total of 1,840 milk and milk product samples 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. The tests conducted were water, alcohol, chemical adulteration and cream separation.

III. Only 324 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.

IV. Fourteen (14) enforcement operations were carried in the different 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. Culprits were apprehended and handed over to Police for prosecution. The exercise was conducted in the districts of Ibanda, Kamwenge Kyegegwa, Soroti city, Kumi, Lira City Kampala, Kiboga, Kyankwanzi and Mubende

V. A total of twelve (12) 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. Action was taken against the identified non-compliant entities.

C. ADMINISTRATION AND SUPPORT SERVICES

I. Quarterly budget performance report prepared and submitted to MOFPED

II. Approved/final budget estimates for FY: 2022/23 prepared and submitted to MOFPED

III. One (1) project prefeasibility study conducted for Project 1268 Phase I

IV. Nine (9) staff recruited to fill the vacant staff positions in the structure.

V. Job Evaluation for all approved positions in the structure conducted

VI. A video conferencing facility at DDA board room installed.

VII. Two (2) land titles were acquired for Palisa Milk Collection Center in Palisa district in Eastern region.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	11.42	10.73	98.3%	92.4%	94.0%
Class: Outputs Provided	10.92	10.71	10.03	98.2%	91.9%	93.6%
015501 Support to dairy development	1.80	1.75	1.74	97.3%	96.9%	99.5%
015502 Promotion of dairy production and marketing	1.68	1.68	1.68	100.0%	100.0%	100.0%
015503 Quality assurance and regulation along the value chain	0.93	0.91	0.90	97.4%	97.0%	99.5%
015519 Human Resource Management Services	6.50	6.37	5.70	98.0%	87.7%	89.4%
Class: Capital Purchases	0.71	0.71	0.71	100.0%	99.9%	99.9%
015572 Government Buildings and Administrative Infrastructure	0.17	0.17	0.17	100.0%	100.0%	100.0%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.07	100.0%	98.7%	98.7%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	11.62	11.42	10.73	98.3%	92.4%	94.0%

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	10.71	10.03	98.2%	91.9%	93.6%
211102 Contract Staff Salaries	4.98	4.98	4.31	100.0%	86.5%	86.5%
211103 Allowances (Inc. Casuals, Temporary)	0.23	0.23	0.23	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.21	0.21	0.21	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.52	0.39	0.39	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	10.5%	10.5%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	95.8%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	98.9%	98.9%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	25.0%	25.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	91.2%	91.2%
223004 Guard and Security services	0.11	0.11	0.11	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	95.8%	95.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.59	0.59	0.59	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.83	1.83	1.83	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.08	0.08	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	99.7%	99.7%
227001 Travel inland	1.17	1.17	1.17	100.0%	99.5%	99.5%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	100.0%	99.1%	99.1%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.71	0.71	0.71	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312104 Other Structures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	98.7%	98.7%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	11.62	11.42	10.73	98.3%	92.4%	94.0%

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	11.42	10.73	98.3%	92.4%	94.0%
<i>Departments</i>						
01 Headquarters	10.47	10.27	9.59	98.1%	91.5%	93.3%
<i>Development Projects</i>						
1751 Retooling of Dairy Development Authority	1.15	1.15	1.15	100.0%	99.9%	99.9%
Total for Vote	11.62	11.42	10.73	98.3%	92.4%	94.0%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 Mid-West, South west, North East, Northern and Central regions and reports prepared.	211103 Allowances (Inc. Casuals, Temporary)	12,360
II. ICT, Procurement and management function supported	II. Draft Budget estimates prepared and submitted to MFPED.	221001 Advertising and Public Relations	27,000
III. Finance and administrative services supported.	III. Four (04) Quarterly budget performance report prepared and submitted	221002 Workshops and Seminars	1,142
IV. Audit, Planning, M&E, Procurement function enhanced.	IV. Budget Framework Paper prepared and submitted for FY 2022/23	221003 Staff Training	1,125
	V. Budget conference held for FY:2022/23	221007 Books, Periodicals & Newspapers	22,600
	VI. Four (04) Audit reports prepared and submitted to Auditor General.	221008 Computer supplies and Information Technology (IT)	22,000
	VII. In collaboration with Uganda Revenue Authority (URA), re-designed a single transactions online license application system, termed as electronic single application system.	221009 Welfare and Entertainment	54,600
	VIII. Stakeholders trained on the online license system.	221011 Printing, Stationery, Photocopying and Binding	47,698
	IX. Two (2) Land titles processed for Palisa MCC in Palisa district in Eastern region.	221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	2,800
		222001 Telecommunications	23,780
		222002 Postage and Courier	90
		222003 Information and communications technology (ICT)	36,700
		223001 Property Expenses	62,200
		223002 Rates	9,346
		223004 Guard and Security services	109,200
		223005 Electricity	31,035
		223006 Water	25,783
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,920
		224001 Medical Supplies	314,817
		224004 Cleaning and Sanitation	8,556
		224006 Agricultural Supplies	288,054
		225001 Consultancy Services- Short term	26,000
		226001 Insurances	10,493
		227001 Travel inland	308,850
		227004 Fuel, Lubricants and Oils	147,878
		228002 Maintenance - Vehicles	113,000

Reasons for Variation in performance

Staffing gaps during the quarter. However, the staffing gaps have been fully filled.

Total 1,714,027

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	1,714,027
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Promotion of dairy production and marketing

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
I. Dairy farmer organizations strengthened	I. Thirty-eight (38) Dairy farmer groups were supported, registered and strengthened in group formation, group dynamics, governance in Mid-West (08) in the districts of Kakumiro, Kagadi, Eastern (03) in Tororo, Namutuba, Central (03) in Masaka, Mukono and Nakaseke, South West (06) in Akajumbura, Rwetamu, Kasaana and Kinoni Cooperatives, North East (16) in Katakwi, Bukedea, Mbale and Kween and Northern (02).	Item	Spent
II. Dairy equipment procured for EDTS	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.	223001 Property Expenses	1,500
III. National dairy laboratory accredited	III. A total of 8,535 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, value addition, disease identification and prevention, collective milk bulking and marketing in areas of Kiboga, Kyankwazi, Mubende, Kasanda, Hoima, Kagadi, Kibaale, Kikube, Bulisa and Masindi (Mid-west), Kyegegwa, Kabarole and Ntoroko (South west), Katakwi, Bukedea, Mbale, Sironko, Kween, Kaberamaido, Kalaki, Kumi, Kapelebyong, Abim, Kaabong, Kotido, Mbale, Bududa and Manafwa (North Eastern), Iganga, Jinja, Mayuge, Kaliro, Pallisa, Butebo, Kibuku, Tororo (Eastern), Gulu, Kwanja, Pader, Alebtong, Omoro(North), Nakasongola, Nakaseke, Luweero, Buikwe and Mukono(Central)	224001 Medical Supplies	194,900
IV. Eastern and Southern Africa Dairy Association (ESADA) conference hosted	IV. PT participation; EAC PT scheme and DRRR Germany 16th Round EACPT 2021 scheme registered.	224006 Agricultural Supplies	910,570
V. Curriculum development for EDTS initiated	V. Two (02) groups (Gulu City DFCS and Puranga Coffee & Dairy Farmers Cooperative in Pader district) were supported with hay making equipment.	227001 Travel inland	204,413
	VI. Consultative meetings on the development of the college curriculum with MoES, NCHE, UBTEB and DIT initiated. A draft Strategic Plan for the college developed.	228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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- I. Mushrooming cream separators compromising milk quality
 II. Limited transport equipment to the field which lead to delays in the implementation of planned activities.
 III. ESADA conference was postponed.
 IV. Lengthy consultative process

Total	1,316,383
Wage Recurrent	0
Non Wage Recurrent	1,316,383
Arrears	0
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
I. Increased compliance to food safety quality standards and regulations.	I. A total of 4,318 milk handling premises/consignments were inspected, comprising of milk sales points, processing plants, cooler premises, road tankers and import/export consignment for compliance with dairy standards. The inspections were carried out in the different milk shades as follows; North (120), Eastern(196),NorthEast (273),Central(749),Southwest(602),Mid-west(465),Border posts(1,856)and NDAL (58)	221001 Advertising and Public Relations	97,000
II. Border trade facilitated		221011 Printing, Stationery, Photocopying and Binding	28,115
III. Dairy training school upgraded and equipped		222001 Telecommunications	2,600
IV. Increased milk processing and value addition		224001 Medical Supplies	41,808
V. Domestic consumption of dairy products increased		224006 Agricultural Supplies	122,000
		227001 Travel inland	565,335
	II. A total of 1,524premises/exporters/importers were registered through the different milk sheds and DDA border posts as follows; South West (456), Eastern (96), North East (75), Mid-West (187), Central (669) and border posts(41).These included; road/milk tankers, processors, coolers, freezers, importers and exporters of dairy products and equipment.		
	III. A total of 6,600 milk and milk product samples from different milk sheds were analyzed at the different labs to ensure compliance with quality standards. The products tested included UHT milk, yoghurt, ice cream, Butter, Cheese, Cream, Milk powder, Raw milk, Pasteurized Milk, etc.		
	IV. Forty one (41) enforcement operations were conducted country wide targeting mainly areas of milk adulteration, hygiene practices, registration status of the premises/business, butter fat content, use of non-food grade containers, etc.		
	V. Forty nine 49 market surveillance field visits carried out in the different milk sheds involving supermarkets and groceries to establish whether the products meet the recommended quality standards.		
	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 in order to boost milk consumption.		
	VII. Corporate social responsibility and sensitization was done in 3 hospitals i.e. Mbarara referral Hospital, Ishaka Adventist and Bushenyi Health center IV.		
	VIII. A total of 181 dairy stakeholders trained in Milk Quality Assurance and skilled in Value Addition.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

- I. Prolonged dry spell affecting milk quality and quantity.
II. Inadequate transport equipment for field activities.

Total	856,858
Wage Recurrent	0
Non Wage Recurrent	856,858
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. Twelve (12) months Salaries and related emoluments of 91 staff paid II. Management meetings held III. Six (6) regional offices supervised IV. DDA board appointed and inaugurated V. Board meetings held VI. Nine (9) staff recruited to fill the vacant staff positions. VII. Staff appraisals conducted. VIII. Eleven (11) staff contracts renewed IX. One (1) staff mandatorily retired from service. X. Job Evaluation for all positions in the approved structure conducted with a draft report presented to management.	Item	Spent
		211102 Contract Staff Salaries	4,305,494
		211103 Allowances (Inc. Casuals, Temporary)	221,442
		212101 Social Security Contributions	206,453
		213001 Medical expenses (To employees)	198,800
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	387,100
		221003 Staff Training	10,000
		221004 Recruitment Expenses	10,000
		221009 Welfare and Entertainment	56,000
		221011 Printing, Stationery, Photocopying and Binding	1,415
		221017 Subscriptions	5,200
		224005 Uniforms, Beddings and Protective Gear	7,100
		224006 Agricultural Supplies	147,440
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	86,476

Reasons for Variation in performance

- I. Inadequate office space for the newly recruited staff .
II. Lack of computers for the newly recruited staff.

Total	5,697,920
Wage Recurrent	4,305,494
Non Wage Recurrent	1,392,426
Arrears	0
<i>AIA</i>	0
Total For Department	9,585,188
Wage Recurrent	4,305,494
Non Wage Recurrent	5,279,694

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	I. A video conferencing facility installed at DDA board room	Item	Spent
II. Lab calibration, collaboration and surveillance samples procured.	II. Milk and milk product samples procured for testing	221008 Computer supplies and Information Technology (IT)	20,000
III. Training equipment procured	III. Laboratory equipment and reagents procured.	221012 Small Office Equipment	350
		222003 Information and communications technology (ICT)	4,000
		224001 Medical Supplies	5,600
		Total	29,950
		GoU Development	29,950
		External Financing	0
		Arrears	0
		AIA	0

Reasons for Variation in performance

None

Budget Output: 02 Promotion of dairy production and marketing

I. Dairy farmer groups and cooperatives supported with farming inputs and implements	I. PT participation; EAC PT scheme and DRRR Germany 16th Round EACPT 2021 scheme registered.	Item	Spent
II. National Dairy Laboratory fully accredited	II. Equipment maintained at EDTS	224001 Medical Supplies	22,000
III. Dairy equipment at Entebbe Dairy Training School routinely maintained.	III. Dairy farmer groups supported with two (2) chuff cutters and 300 milk cans of different capacities.	224006 Agricultural Supplies	330,732
	IV. Annual licensing fees for the Proficiency Testing providers for the National Dairy Laboratory paid.	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	V. Concluded East African Community PT scheme and DRRR, Progelto and UNBS scheme as part of the accreditation process.		
		Total	367,732
		GoU Development	367,732
		External Financing	0
		Arrears	0
		AIA	0

Reasons for Variation in performance

I. Limited funds for a wider coverage

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

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
I. Laptop Computers and Digital inspection cameras procured for border posts of Busia, Entebbe and Mutukula.	I. Seventeen (17) laptops procured for regional and headquarters staff.	Item	Spent
II. Laboratory equipment (Lactoscan, Cylinders and Alcohol gun) procured	II. A total of 2,178 Milk samples procured and analyzed at NDAL at Lugogo.	221008 Computer supplies and Information Technology (IT)	6,000
III. Laboratory reagents, protective gear, uniforms and equipment	III. Laboratory equipment and reagents procured.	224001 Medical Supplies	7,640
		224005 Uniforms, Beddings and Protective Gear	250
		224006 Agricultural Supplies	31,550

Reasons for Variation in performance

None

Total	45,440
GoU Development	45,440
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

I. One Milk Collection Centre (Kakooge) Rehabilitated in Kakooge Towncouncil, Nakasongola district (Phase I)	I. Phase I rehabilitation of Kakooge Milk Collection Center initiated at the level of contract signing..	Item	Spent
II. One Milking parlor constructed in Mpunge subcounty, Mukono.		312101 Non-Residential Buildings	149,000
		312104 Other Structures	20,960

Reasons for Variation in performance

- I. Delayed procurement of service provider.
II. Budget variation affected the construction of the Milk Parlor.

Total	169,960
GoU Development	169,960
External Financing	0
Arrears	0
AIA	0

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

I. Milk transportation incentives provided to dairy farmer groups and cooperatives	Not delivered by the supplier.	Item	Spent
II. Specialized motor vehicle procured		312201 Transport Equipment	426,957

Reasons for Variation in performance

- I. Delayed delivery by the supplier of the vehicle

Total	426,957
GoU Development	426,957
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:121 Dairy Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Milk value addition equipment (Batch pasteurizer, small packaging line, freezers, can pasteurizer etc) procured	Not delivered by the supplier	Item 312202 Machinery and Equipment	Spent 69,106

Reasons for Variation in performance

I. Delayed delivery by the supplier affected operations due to COVID 19 supply chain distortions.

Total	69,106
GoU Development	69,106
External Financing	0
Arrears	0
AIA	0

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

I. Midwest regional office furnished	I. Three (3) Sets of office furniture	Item	Spent
II. Assorted furniture for South West regional offices procured.	(Tables and chairs) procured for 3 offices	312203 Furniture & Fixtures	40,300
III. Head offices retooled with tables and chairs	i.e. Directorate of Finance and Administration, Directorate of Technical Services and Midwestern regional office at Kiboga.		

Reasons for Variation in performance

None

Total	40,300
GoU Development	40,300
External Financing	0
Arrears	0
AIA	0
Total For Project	1,149,444
GoU Development	1,149,444
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	10,734,632
Wage Recurrent	4,305,494
Non Wage Recurrent	5,279,694
GoU Development	1,149,444
External Financing	0
Arrears	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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. Final budget estimates prepared and submitted	I. M&E and data collection conducted in Northern, North East, Central, South west and Eastern milk sheds and reports submitted for management action.	211103 Allowances (Inc. Casuals, Temporary)	3,099
II. Contracts and Evaluation committee meetings held	II. Quarter three (3) budget performance report prepared and submitted to MOFPED.	221001 Advertising and Public Relations	13,000
III. Quarterly Audit report reports prepared and submitted	III. Approved/final Budget estimates for FY: 2022/23 prepared and submitted to MOFPED.	221002 Workshops and Seminars	132
IV. Q3 budget performance report prepared and submitted	IV. Quarter four (4) Audit report prepared and submitted Auditor General.	221003 Staff Training	145
V. ICT equipment maintained	V. Repaired and serviced ICT equipment.	221007 Books, Periodicals & Newspapers	15,700
VI. Routine monitoring and data collection field visits conducted	VI. Maintained and updated DDA email, website and Local Area Network	221008 Computer supplies and Information Technology (IT)	9,878
	VII. Updated DDA social media platforms.	221009 Welfare and Entertainment	27,300
	VIII. Seven (7) Contracts committee meetings conducted	221011 Printing, Stationery, Photocopying and Binding	19,876
	IX. 10 Bid Evaluation meetings conducted.	221016 IFMS Recurrent costs	1,350
	X. One (1) project prefeasibility study conducted for project 1268 Phase I	221017 Subscriptions	1,108
		222001 Telecommunications	5,970
		222003 Information and communications technology (ICT)	11,249
		223001 Property Expenses	34,357
		223002 Rates	3,016
		223004 Guard and Security services	58,222
		223005 Electricity	11,636
		223006 Water	6,866
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,014
		224001 Medical Supplies	219,664
		224004 Cleaning and Sanitation	425
		224006 Agricultural Supplies	190,160
		226001 Insurances	10,403
		227001 Travel inland	955
		227004 Fuel, Lubricants and Oils	52,558
		228002 Maintenance - Vehicles	1,660

Reasons for Variation in performance

Staffing gaps during the quarter. However, the staffing gaps have been fully filled.

Total	699,742
Wage Recurrent	0
Non Wage Recurrent	699,742
AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 02 Promotion of dairy production and marketing			
I. Farmer groups mobilized and registered	I. Four (04) new dairy farmer groups were supported and guided in Katakwi (Katakwi Dairy Farmers' Cooperative Society), Bukedea (Kabarwa Kide Dairy Farmers' Association), Mbale (Namanyonyi DFCS) and Kween (Benet Women Multipurpose Cooperative Society Limited)	Item	Spent
II. Pre-laboratory external assessment and registration conducted	II. A total of 2,086 dairy stakeholders (38.05% female) were trained in the districts of Katakwi, Bukedea, Mbale, Sironko, Kween, Kaberamaido, Kalaki and Kumi in North East region (426), Gulu, Kwanja, Pader, Alebtong in the North (325), Nakasongola, Nakaseke and Luweero in Central (190), Iganga, Jinja, Mayuge and Kaliro in the Eastern (169), Mubende, Kagadi, Kibaale, Kikube, Bulisa, Masindi, Kyanwanzi and Kiboga in Mid-west (346) Kyegegwa, Kabarole and Ntoroko in South west (630). Among the stakeholders trained were 35 People with Disabilities (PWDs). The trainings covered the following topics/areas; Good dairy farming practices including feed production, management and utilization, disease identification and prevention, hygiene milk production, value addition, group strengthening, record keeping, climate smart agriculture etc. This was aimed at boosting milk production and productivity in the country and promote value addition.	223001 Property Expenses	1,250
III. 520 Dairy stakeholders skilled in value addition	III. A total 108 stakeholders trained in Milk Quality Assurance and skilled in Value Addition at Entebbe Dairy Training School.	224001 Medical Supplies	55,618
V. Eastern and Southern Africa Dairy Association (ESADA) conference hosted and organized.	IV. Consultative meetings on the development of the college curriculum with MoES, NCHE, UBTEB and DIT initiated. A draft Strategic Plan for the college developed.	224006 Agricultural Supplies	553,481
VI. Consultative meetings on the Dairy college registration and curriculum development conducted.		227001 Travel inland	52,965
		228003 Maintenance – Machinery, Equipment & Furniture	2,516

Reasons for Variation in performance

- Mushrooming cream separators compromising milk quality
- Limited transport equipment to the field which lead to delays in the implementation of planned activities.
- ESADA conference was postponed.
- Lengthy consultative process

Total	665,829
Wage Recurrent	0
Non Wage Recurrent	665,829

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			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 801 dairy premises/consignments were inspected in the different milk sheds and border posts. 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.	221001 Advertising and Public Relations	43,925
II. 75 Dairy stakeholders skilled	II. A total of 1,840 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. The tests conducted were water, alcohol, chemical adulteration and cream separation.	221011 Printing, Stationery, Photocopying and Binding	21,097
III. Radio and TV shows on milk consumption held	III. A total of 324 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	600
	IV. Fourteen (14) enforcement operations were carried in the different 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. for compliance with the acceptable standards.	224001 Medical Supplies	31,579
	V. Twelve (12) 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.	224006 Agricultural Supplies	104,115
	VI. A radio talk show conducted in Eastern region at Radio Sapientia 94.4 FM aimed at promoting domestic consumption of milk, popularize DDA regulatory and development initiatives and collect feedback from the public to focus interventions.	227001 Travel inland	161,768

Reasons for Variation in performance

- I. Prolonged dry spell affecting milk quality and quantity.
- II. Inadequate transport equipment for field activities.

Total	363,084
Wage Recurrent	0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	363,084
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
I. Staff salaries and related emoluments paid	I. Nine (9) staff recruited to fill the vacant staff positions.	211102 Contract Staff Salaries	1,605,206
II. Board and management meetings held	II. Twelve (12) months Salaries and gratuity paid for 91 staff in post	211103 Allowances (Inc. Casuals, Temporary)	19,906
III. Staff capacity built	III. Management meetings conducted	212101 Social Security Contributions	103,227
IV. Job evaluation done	IV. Regional office supervision visits conducted	213001 Medical expenses (To employees)	15,271
V. Regional offices supervised	V. Staff appraisals conducted	213002 Incapacity, death benefits and funeral expenses	3,498
	VI. Job Evaluation for all approved positions conducted.	213004 Gratuity Expenses	1,440
	VII. 11 staff contracts renewed	221003 Staff Training	2,125
	VIII. One (1) staff mandatorily retired.	221004 Recruitment Expenses	240
	IX. Board meetings held	221009 Welfare and Entertainment	1,568
		221011 Printing, Stationery, Photocopying and Binding	815
		221017 Subscriptions	2,400
		224006 Agricultural Supplies	30,741
		225001 Consultancy Services- Short term	45,438
		227001 Travel inland	67,492

Reasons for Variation in performance

- I. Inadequate office space for the newly recruited staff .
- II. Lack of computers for the newly recruited staff.

Total	1,899,368
Wage Recurrent	1,605,206
Non Wage Recurrent	294,162
AIA	0
Total For Department	3,628,023
Wage Recurrent	1,605,206
Non Wage Recurrent	2,022,817
AIA	0

Development Projects

Project: 1751 Retooling of Dairy Development Authority

Outputs Provided

Budget Output: 01 Support to dairy development

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
I. Personal Protective Gear for Mutukula border post procured	I. Milk and milk product samples procured for testing at different milksheds.	Item	Spent
II. Milk product samples procured	II. Laboratory reagents for regional laboratories procured.	221008 Computer supplies and Information Technology (IT)	20,000
III. Milk laboratory reagents for Northern regional laboratory procured and delivered		221012 Small Office Equipment	225
		222003 Information and communications technology (ICT)	3,938
		224001 Medical Supplies	5,600

Reasons for Variation in performance

None

Total	29,762
GoU Development	29,762
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. Equipment maintained at EDTS	Item	Spent
II. Laboratory reagents procured	II. Dairy farmer groups supported with two (2) chuff cutters and ten (10) milk cans of different capacities.	224001 Medical Supplies	22,000
III. Equipment maintained at the Entebbe Dairy Training School	III. Annual licensing fees for the Proficiency Testing providers for the National Dairy Laboratory paid.	224006 Agricultural Supplies	197,037
	IV. Concluded East African Community PT scheme and DRRR, Progelto and UNBS scheme.	228003 Maintenance – Machinery, Equipment & Furniture	14,750

Reasons for Variation in performance

I. Limited funds for a wider coverage

Total	233,787
GoU Development	233,787
External Financing	0
AIA	0

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

I. Milk product test samples procured.	I. Laboratory reagents for the National Dairy Analytical Laboratory procured.	Item	Spent
II. Laboratory reagents procured	II. 506 milk and milk product samples analyzed at the National Dairy Analytical Laboratory at Lugogo	221008 Computer supplies and Information Technology (IT)	2,062
		224001 Medical Supplies	7,640
		224006 Agricultural Supplies	31,550

Reasons for Variation in performance

None

Total	41,252
GoU Development	41,252
External Financing	0
AIA	0

Capital Purchases

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 72 Government Buildings and Administrative Infrastructure			
I. Phase I for Kakoge MCC rehabilitation initiated.	I. Phase I rehabilitation of Kakooge Milk Collection Center initiated at contract signing level.	Item	Spent
		312101 Non-Residential Buildings	70,388
		312104 Other Structures	20,960
Reasons for Variation in performance			
I. Delayed procurement of service provider.			
II. Budget variation affected the construction of the Milk Parlor.			
		Total	91,348
		GoU Development	91,348
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
I. Executive Director's vehicle procured.	I. Not delivered by the suppliers.	Item	Spent
		312201 Transport Equipment	306,207
Reasons for Variation in performance			
I. Delayed delivery by the supplier of the vehicle			
		Total	306,207
		GoU Development	306,207
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	Not delivered by the supplier	Item	Spent
		312202 Machinery and Equipment	69,106
Reasons for Variation in performance			
I. Delayed delivery by the supplier affected operations due to COVID 19 supply chain distortions.			
		Total	69,106
		GoU Development	69,106
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	I. 03 Sets of office furniture (Tables and chairs) procured for 3 offices i.e. Directorate of Finance and Administration, Directorate of Technical Services and Midwestern regional office at Kiboga.	Item	Spent
		312203 Furniture & Fixtures	23,476
Reasons for Variation in performance			
None			
		Total	23,476
		GoU Development	23,476
		External Financing	0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Project	794,939
		GoU Development	794,939
		External Financing	0
		AIA	0
		GRAND TOTAL	4,422,962
		Wage Recurrent	1,605,206
		Non Wage Recurrent	2,022,817
		GoU Development	794,939
		External Financing	0
		AIA	0