

Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.271	1.387	1.070	88.3%	68.1%	77.2%
Recurrent Non Wage	2.474	1.749	1.749	1.344	70.7%	54.3%	76.8%
Development GoU	1.000	0.645	0.435	0.162	43.5%	16.2%	37.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.044	3.665	3.571	2.576	70.8%	51.1%	72.1%
Total GoU+Ext Fin. (MTEF)	5.044	N/A	3.571	2.576	70.8%	51.1%	72.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	5.044	3.665	3.571	2.576	70.8%	51.1%	72.1%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0155 Dairy Development	5.04	3.57	2.58	70.8%	51.1%	72.1%
Total For Vote	5.04	3.57	2.58	70.8%	51.1%	72.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The authority continues to meet challenges in the realisation of budget out turn because of the burn on cess collection and this negatively affect the sustainable development of the sector.

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

(i) Major unspent balances
Programs , Projects and Items
0.72Bn Shs Programme/Project:01 Headquarters
Reason: Gratuity for staff havent yet been paid and par of the funds are meant for the Entebbe and Masindi rhabilitation works
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0155 Dairy Development			
Output:015501	Support to dairy development		
Description of Performance:	Opening up of Regional offices	Eastern regional office was	No variation

Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	in Northern and Eastern region, implementation of the approved staff structure, strengthen monitoring and evaluation public awareness and visibility enhanced.	opened and it is currently operational however it needs to be strengthened by opening up of a laboratory and posting more staff.	
	<i>Output Cost:</i> UShs Bn: 2.902	UShs Bn: 1.830	% Budget Spent: 63.1%
Output:015502	Promotion of dairy production and marketing		
<i>Description of Performance:</i>	Training farmers on various aspects along the value chain, procurement and distribution of food grade materials to farmers, civil works on DDA house	1432 farmers were trained in hygienic milk production and testing, hay making, group dynamics, dry season feeding breeding technologies, good dairy farming practices in Bukedea, Ngora, Rakai, Isingiro Ntungamo, Mbarara, Sheema, Kyegegwa, Lyantonde, Sironko, Bududa, Kasese.	Assorted Equipments have already been procured awaiting delivery by 15th of April by Snowman U Ltd
<i>Performance Indicators:</i>			
No. of milk cold chain infrastructure refurbished		0	
No. of dairy stakeholders trained		1666	
No. of assorted milk handling equipment procured and distributed		0	
	<i>Output Cost:</i> UShs Bn: 0.922	UShs Bn: 0.373	% Budget Spent: 40.4%
Output:015503	Quality assurance and regulation		
<i>Description of Performance:</i>	Inspection and registration of dairy equipments and stakeholders (Importers, Exporters) Enforcement of dairy quality standards and accreditation of the dairy national laboratory at Lugogo	A total of 1342 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Ntungamo, Rukungiri, Kanungu, Mpigi, Gomba, Sembabule, Masaka, Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Masaka, Ibanda, Kabale, Kyegegwa, Kabarole, Bundibugyo, Ntoroko, Kyenjojo, Mubende, Kibaale, Kyankwanzi, Kiboga, Kisoro, Jinja, Iganga, Bugiri, Kamuli, Kaliro, Kampala, Wakiso, Buyenje, Luuka, Mayuge, Namayingo, Mbale, Soroti, Ngora, Kumi, Bukedea, Serere, Busia, Tororo, Butaleja, Pallisa, Budaka, Namatumba, Rukungiri, Luwero, Nakaseke, Nakasongola, Amolatar, Mityana and Lukaya. 881 dairy premises were licensed and registered.	More quality assurance exercises was conducted in the quarter because of it being a dry sseason there were issues of adulterating milk with water hence more on spot testing and enforcement exercises.
<i>Performance Indicators:</i>			
No. of quality assurance exercises undertaken		195	
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters		1575	
No. of dairy premises/equipment licensed		895	
	<i>Output Cost:</i> UShs Bn: 0.752	UShs Bn: 0.337	% Budget Spent: 44.8%

Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	5.044 US\$ Bn:	2.576 % Budget Spent: 51.1%
Cost of Vote Services:	US\$ Bn:	5.044 US\$ Bn:	2.576 % Budget Spent: 51.1%

* Excluding Taxes and Arrears

in the current quarter the authority will focus on fast tracking the achievement of the two key performance indicators of refurbishment of the milk cold chain infrastructure and procurement and distribution of the assorted milk handling equipments which by June will be complete, other KPIs will be consolidated to have maximum returns.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 121 Dairy Development Authority		
Vote Function: 01 55 Dairy Development		
Opening up of regional offices in all the regions and having all filed staff based at their regions, phase out raw milk trading beginning with Kampala and later roll it out to the entire country, reviving the Entebbe dairy training school.	Easter regional office continues to operate with its operating spanning to Karamoja region, major focus of the regional office is to develop the sector and well as regulate and ensure the quality of the milk being produced	other regional offices will be opened in a phased manner

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	3.57	2.58	70.8%	51.1%	72.1%
<i>Class: Outputs Provided</i>	4.58	3.29	2.54	71.9%	55.5%	77.2%
015501 Support to dairy development	2.90	2.26	1.83	78.0%	63.1%	80.9%
015502 Promotion of dairy production and marketing	0.92	0.58	0.37	62.8%	40.4%	64.3%
015503 Quality assurance and regulation	0.75	0.45	0.34	59.4%	44.8%	75.4%
<i>Class: Capital Purchases</i>	0.47	0.28	0.04	60.4%	7.8%	12.9%
015572 Government Buildings and Administrative Infrastructure	0.27	0.16	0.01	60.4%	2.8%	4.6%
015576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	60.4%	43.7%	72.4%
015577 Purchase of Specialised Machinery & Equipment	0.14	0.09	0.02	60.4%	17.2%	28.4%
015579 Acquisition of Other Capital Assets	0.05	0.03	0.00	60.7%	0.0%	0.0%
Total For Vote	5.04	3.57	2.58	70.8%	51.1%	72.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.58	3.29	2.54	71.9%	55.5%	77.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.39	1.07	75.0%	57.9%	77.2%
211103 Allowances	0.13	0.12	0.11	87.3%	83.6%	95.8%
212101 Social Security Contributions	0.18	0.14	0.13	75.0%	70.7%	94.3%
213001 Medical expenses (To employees)	0.09	0.07	0.07	75.3%	75.3%	100.0%
213004 Gratuity Expenses	0.52	0.39	0.30	74.6%	56.3%	75.5%
221001 Advertising and Public Relations	0.04	0.03	0.02	61.8%	58.9%	95.4%
221002 Workshops and Seminars	0.03	0.02	0.02	48.8%	50.4%	103.3%
221003 Staff Training	0.01	0.01	0.00	89.3%	27.6%	30.9%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	20.8%	20.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	69.6%	55.6%	79.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	80.4%	48.1%	59.8%
221009 Welfare and Entertainment	0.13	0.08	0.08	58.9%	60.4%	102.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	59.6%	43.6%	73.3%
221012 Small Office Equipment	0.00	0.00	0.00	14.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	89.3%	67.5%	75.6%
221017 Subscriptions	0.05	0.01	0.01	15.9%	12.2%	77.2%

Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.04	0.00	0.00	5.1%	4.1%	80.5%
223004 Guard and Security services	0.06	0.05	0.04	77.7%	69.6%	89.6%
223005 Electricity	0.03	0.02	0.02	81.4%	71.3%	87.6%
223006 Water	0.01	0.01	0.01	79.7%	77.0%	96.7%
224001 Medical and Agricultural supplies	0.42	0.33	0.19	79.6%	46.5%	58.4%
224004 Cleaning and Sanitation	0.01	0.01	0.01	89.3%	74.7%	83.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	33.3%	66.7%
226001 Insurances	0.01	0.00	0.00	60.4%	25.0%	41.4%
227001 Travel inland	0.15	0.13	0.11	87.8%	76.4%	87.0%
227002 Travel abroad	0.06	0.05	0.05	93.5%	93.5%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.11	0.12	84.1%	90.3%	107.3%
228001 Maintenance - Civil	0.45	0.22	0.10	49.6%	22.7%	45.7%
228002 Maintenance - Vehicles	0.05	0.04	0.03	81.1%	62.6%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	60.4%	48.6%	80.5%
228004 Maintenance – Other	0.02	0.00	0.00	14.0%	0.0%	0.0%
Output Class: Capital Purchases	0.47	0.28	0.04	60.4%	7.8%	12.9%
231001 Non Residential buildings (Depreciation)	0.27	0.16	0.01	60.4%	2.8%	4.6%
231005 Machinery and equipment	0.15	0.09	0.03	60.4%	18.9%	31.4%
312302 Intangible Fixed Assets	0.05	0.03	0.00	60.7%	0.0%	0.0%
Grand Total:	5.04	3.57	2.58	70.8%	51.1%	72.1%
Total Excluding Taxes and Arrears:	5.04	3.57	2.58	70.8%	51.1%	72.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	3.57	2.58	70.8%	51.1%	72.1%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	3.14	2.41	77.5%	59.7%	77.0%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.44	0.16	43.5%	16.2%	37.2%
Total For Vote	5.04	3.57	2.58	70.8%	51.1%	72.1%

* Excluding Taxes and Arrears

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