

Vote: 121 Dairy Development Authority

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	1.570	1.570	1.276	100.0%	81.3%	81.3%
	Non Wage	2.474	2.111	2.111	1.945	85.4%	78.6%	92.1%
Development	GoU	1.000	0.828	0.828	0.732	82.8%	73.2%	88.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.044	4.510	4.510	3.953	89.4%	78.4%	87.6%
Total GoU+Ext Fin. (MTEF)		5.044	N/A	4.510	3.953	89.4%	78.4%	87.6%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		5.044	4.510	4.510	3.953	89.4%	78.4%	87.6%

* 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	4.51	3.95	89.4%	78.4%	87.6%
Total For Vote	5.04	4.51	3.95	89.4%	78.4%	87.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

(1)The Authority has inadequate resources in terms of logistics, human resource and funds to execute effectively its National Mandate with impact.

(2)In Quarter 4, FY 2014/15, a law against the sale of loose milk was gazetted. For effective implementation in the FY 2015/16, the Authority will require resources which it lacks.

(3)CESS was abolished and H.E The President directed Ministry of Finance, Planning and Economic Development to compensate the Authority. That has not been done and therefore limits the Authority in carrying development and regulation activities country wide.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote: 121 Dairy Development Authority

QUARTER 4: 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
Vote Function: 0155 Dairy Development			
Output: 015501	Support to dairy development		
<i>Description of Performance:</i>	Opening up of Regional offices in Northern and Eastern region, implementation of the approved staff structure, strengthen monitoring and evaluation public awareness and visibility enhanced.	Eastern regional office was opened in Soroti and it is currently operational. Monitoring and Evaluation was strengthened and public awareness was done through events like June Dairy Month, National Dairy Quality Awards and Print Media	Regional Offices are being opened in a phased manner.
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 2.472	% Budget Spent: 85.2%
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	2,120 farmers were trained in hygienic milk production and testing, hay making, group dynamics, dry season feeding, breeding and appropriate technologies, good dairy farming practices in Bukedea, Ngora, Rakai, Isingiro Ntungamo, Mbarara, Sheema, Kyegegwa, Lyantonde, Sironko, Bududa, Kasese, Kween, Manafwa, Mitooma , Bushenyi , Kiruhura.	- More farmers were trained on invitations by themselves. -Letter of Credit was opened with Bank of Uganda for the on going rehabilitation works of Masindi Milk Collection Centre.
<i>Performance Indicators:</i>			
No. of milk cold chain infrastructure refurbished		1	
No. of dairy stakeholders trained		2340	
No. of assorted milk handling equipment procured and distributed		330	
<i>Output Cost:</i>	US\$ Bn: 0.922	US\$ Bn: 0.657	% Budget Spent: 71.3%
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 2151 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Malaba , 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 , Kalungu, Butambala, Lwengo, Alebtong, Apac, Dokolo, Lira, Kole, Otuke , Oyam, Hoima, Buliisa, Masindi ,	-Due to wet season, there were more premises in operation, so more premises were inspected. -Analysis was done at National Analytical Laboratory and also at the regions during on spot testing hence more samples analyzed. - The number of export consignments were more than those anticipated at the Planning stage.

Vote: 121 Dairy Development Authority

QUARTER 4: 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
		Kiryandongo, Kaberamaido, Rubirizi and Kasese. 1417 dairy premises/ equipment were licensed and registered country wide.	
<i>Performance Indicators:</i>			
No. of quality assurance exercises undertaken		242	
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters		2142	
No. of dairy premises/equipment licensed		1417	
<i>Output Cost:</i>	UShs Bn:	0.752	UShs Bn: 0.527 % Budget Spent: 70.0%
Vote Function Cost	UShs Bn:	5.044	UShs Bn: 3.953 % Budget Spent: 78.4%
Cost of Vote Services:	UShs Bn:	5.044	UShs Bn: 3.953 % Budget Spent: 78.4%

* Excluding Taxes and Arrears

The new law against the sale of raw milk was gazetted. The new law which involves more enforcement requires more human resource and logisitcs.

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.	Eastern Regional Office was Opened in Soroti , Entebbbe Dairy training school was revived.	Regional Offices are being 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	4.51	3.95	89.4%	78.4%	87.6%
<i>Class: Outputs Provided</i>	4.58	4.15	3.66	90.8%	79.9%	88.0%
015501 Support to dairy development	2.90	2.84	2.47	97.9%	85.2%	87.0%
015502 Promotion of dairy production and marketing	0.92	0.75	0.66	81.4%	71.3%	87.6%
015503 Quality assurance and regulation	0.75	0.56	0.53	74.6%	70.0%	93.8%
<i>Class: Capital Purchases</i>	0.47	0.36	0.30	76.2%	63.4%	83.2%
015572 Government Buildings and Administrative Infrastructure	0.27	0.21	0.15	76.2%	54.0%	70.8%
015576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	60.4%	60.4%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.14	0.11	0.11	77.3%	77.3%	100.0%
015579 Acquisition of Other Capital Assets	0.05	0.03	0.03	76.5%	76.5%	100.0%
Total For Vote	5.04	4.51	3.95	89.4%	78.4%	87.6%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	4.58	4.15	3.66	90.8%	79.9%	88.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.85	1.53	100.0%	82.9%	82.9%
211103 Allowances	0.13	0.13	0.14	100.0%	103.0%	103.0%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions	0.18	0.17	0.17	91.5%	91.5%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	0.09	96.7%	96.7%	100.0%
213004 Gratuity Expenses	0.52	0.47	0.38	90.4%	73.0%	80.8%
221001 Advertising and Public Relations	0.04	0.03	0.03	78.1%	78.1%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	61.8%	63.4%	102.6%
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%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	92.7%	63.9%	69.0%
221009 Welfare and Entertainment	0.13	0.11	0.12	86.8%	90.0%	103.7%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	66.4%	64.0%	96.4%
221012 Small Office Equipment	0.00	0.00	0.00	14.0%	14.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.01	0.01	16.5%	16.5%	100.0%
222001 Telecommunications	0.04	0.00	0.00	6.5%	6.5%	100.0%
223004 Guard and Security services	0.06	0.05	0.05	90.4%	90.4%	100.0%
223005 Electricity	0.03	0.02	0.03	93.5%	99.8%	106.7%
223006 Water	0.01	0.01	0.01	92.1%	99.2%	107.8%
224001 Medical and Agricultural supplies	0.42	0.42	0.36	100.0%	86.6%	86.6%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	112.2%	112.2%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	66.4%	66.4%	100.0%
226001 Insurances	0.01	0.01	0.01	76.2%	76.2%	100.0%
227001 Travel inland	0.15	0.15	0.13	96.6%	85.2%	88.2%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.14	97.1%	102.5%	105.5%
228001 Maintenance - Civil	0.45	0.27	0.24	61.5%	54.7%	89.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	93.2%	88.4%	94.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	76.2%	76.2%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	14.0%	14.0%	100.0%
Output Class: Capital Purchases	0.47	0.36	0.30	76.2%	63.4%	83.2%
231001 Non Residential buildings (Depreciation)	0.27	0.21	0.15	76.2%	54.0%	70.8%
231005 Machinery and equipment	0.15	0.12	0.12	76.2%	76.2%	100.0%
312302 Intangible Fixed Assets	0.05	0.03	0.03	76.5%	76.5%	100.0%
Grand Total:	5.04	4.51	3.95	89.4%	78.4%	87.6%
Total Excluding Taxes and Arrears:	5.04	4.51	3.95	89.4%	78.4%	87.6%

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	4.51	3.95	89.4%	78.4%	87.6%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	3.68	3.22	91.0%	79.6%	87.5%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.83	0.73	82.8%	73.2%	88.4%
Total For Vote	5.04	4.51	3.95	89.4%	78.4%	87.6%

* Excluding Taxes and Arrears

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