

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.393	0.462	0.132	29.4%	8.4%	28.6%
	Non Wage	2.474	0.618	0.618	0.261	25.0%	10.5%	42.2%
Development	GoU	1.000	0.250	0.180	0.047	18.0%	4.7%	26.1%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.044	1.261	1.261	0.440	25.0%	8.7%	34.9%
Total GoU+Donor (MTEF)		5.044	N/A	1.261	0.440	25.0%	8.7%	34.9%
(ii) Arrears and Taxes	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	1.261	1.261	0.440	25.0%	8.7%	34.9%

* Donor expenditure data 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	1.26	0.44	25.0%	8.7%	34.9%
Total For Vote	5.04	1.26	0.44	25.0%	8.7%	34.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

All the required funds were released by government though it came in a little late where we lost one month without implementation but the authority still faces challenges in the collection of NTR and this is attributed to logistical support, inteferenace with revenue collection among the different stakeholders where powerful stakeholders do not want to pay levy put on them and also the wave of burn of sale of loose milk in the urban centre is also affecting revenue mobilisation and failure by some stakeholders to honor their obligation and finnnaly double application of the law where cess is not being paid by the process yet levy is being paid by other stakeholders.

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

(i) Major unpsent balances	
Programs , Projects and Items	
0.69Bn Shs	Programme/Project: 01 Headquarters
Reason: Over 70% of the unspent balalnce is pegged to procurement of inputs and other services which is required by the entity, upon completion of the procuremnt process the funds will be committed to the different activiites planned for.	
(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: 121 Dairy Development Authority

QUARTER 1: 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 and the authority implemented the approved staff structure	The regional office in the North couldn't be opened because of inadequacy of funds and the authority intends to open it in the coming financial year funds supporting.
<i>Output Cost:</i>	UShs Bn: 2.902	UShs Bn: 0.294	% Budget Spent: 10.1%
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	Only 31 small scale processors were trained out of which 5 were female and 26 were male.	The trainings are scheduled to take place in the subsequent quarters (Q2-Q4) because in Q1 the farmers are highly engaged in the fields therefore attendance is usually low. The procurement was initiated and is undergoing the necessary processes and approvals for both assorted milk handling equipments and cold chain infrastructure
<i>Performance Indicators:</i>			
No. of milk cold chain infrastructure refurbished			0
No. of dairy stakeholders trained			31
No. of assorted milk handling equipment procured and distributed			0
<i>Output Cost:</i>	UShs Bn: 0.922	UShs Bn: 0.078	% Budget Spent: 8.4%
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 259 dairy equipment and premises were licensed, close to 600 samples were analysed against different parameters of quality and safety and about 200 quality assurance exercises were undertaken.	All the activities were implemented as planned
<i>Performance Indicators:</i>			
No. of quality assurance exercises undertaken			200
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters			581
No. of dairy premises/equipment licensed			259
<i>Output Cost:</i>	UShs Bn: 0.752	UShs Bn: 0.056	% Budget Spent: 7.4%
Vote Function Cost	UShs Bn: 5.044	UShs Bn: 0.440	% Budget Spent: 8.7%
Cost of Vote Services:	UShs Bn: 5.044	UShs Bn: 0.440	% Budget Spent: 8.7%

* Excluding Taxes and Arrears

The second quarter will see improved service delivery to the beneficiaries since some of the procurements that were holding the resources would be concluded then, more training and enforcement on quality and standards will be carried out and the vehicle for the regional office would have been procured already and this will go along way in sorting out the logistical problems that have been affecting the implementation of activities.

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		

Vote: 121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	One regional office is already opened in Soroti, implying services will now be closer to the eastern dairy stakeholders, meanwhile to sort the logistical problems on vehicle is going to be procured for the regional office this will go along way in making the regional offices functional	There were no major variation except the inadequacy of funds kthat affected the openng up of the northern regional office

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	1.26	0.44	25.0%	8.7%	34.9%
<i>Class: Outputs Provided</i>	<i>4.58</i>	<i>1.14</i>	<i>0.43</i>	<i>25.0%</i>	<i>9.3%</i>	<i>37.4%</i>
015501 Support to dairy development	2.90	0.72	0.29	25.0%	10.1%	40.6%
015502 Promotion of dairy production and marketing	0.92	0.25	0.08	27.6%	8.4%	30.4%
015503 Quality assurance and regulation	0.75	0.16	0.06	21.9%	7.4%	33.9%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.12</i>	<i>0.01</i>	<i>25.0%</i>	<i>2.7%</i>	<i>11.0%</i>
015572 Government Buildings and Administrative Infrastructure	0.27	0.07	0.01	25.1%	2.8%	11.1%
015576 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	24.9%	99.5%
015577 Purchase of Specialised Machinery & Equipment	0.14	0.04	0.00	25.0%	2.0%	8.0%
015579 Acquisition of Other Capital Assets	0.05	0.01	0.00	25.0%	0.0%	0.0%
Total For Vote	5.04	1.26	0.44	25.0%	8.7%	34.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.58	1.14	0.43	25.0%	9.3%	37.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	0.46	0.13	25.0%	7.2%	28.6%
211103 Allowances	0.13	0.04	0.04	28.0%	27.6%	98.4%
212101 Social Security Contributions	0.18	0.05	0.05	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.02	0.01	24.4%	7.0%	28.8%
213004 Gratuity Expenses	0.52	0.12	0.03	23.5%	5.1%	21.6%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	20.6%	82.3%
221002 Workshops and Seminars	0.03	0.00	0.00	8.1%	7.5%	92.1%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	20.8%	20.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	22.0%	22.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	17.3%	69.3%
221009 Welfare and Entertainment	0.13	0.02	0.02	17.9%	16.2%	90.2%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	18.1%	11.2%	62.1%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.00	0.00	1.0%	1.0%	100.0%
222001 Telecommunications	0.04	0.00	0.00	2.1%	2.1%	100.0%
223004 Guard and Security services	0.06	0.01	0.00	25.0%	1.6%	6.4%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	24.2%	96.8%
224001 Medical and Agricultural supplies	0.42	0.14	0.01	33.3%	1.7%	5.2%
224004 Cleaning and Sanitation	0.01	0.00	0.00	25.0%	24.4%	97.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.02	0.00	0.00	19.3%	17.6%	91.3%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.15	0.05	0.03	33.3%	17.8%	53.4%
227002 Travel abroad	0.06	0.02	0.01	31.1%	26.8%	86.3%
227004 Fuel, Lubricants and Oils	0.13	0.04	0.04	32.5%	31.6%	97.1%
228001 Maintenance - Civil	0.45	0.10	0.01	22.7%	3.0%	13.0%

Vote: 121

Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	16.3%	65.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	0.47	0.12	0.01	25.0%	2.7%	11.0%
231001 Non Residential buildings (Depreciation)	0.27	0.07	0.01	25.1%	2.8%	11.1%
231005 Machinery and equipment	0.15	0.04	0.01	25.0%	3.5%	14.1%
312302 Intangible Fixed Assets	0.05	0.01	0.00	25.0%	0.0%	0.0%
Grand Total:	5.04	1.26	0.44	25.0%	8.7%	34.9%
Total Excluding Taxes and Arrears:	5.04	1.26	0.44	25.0%	8.7%	34.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0155 Dairy Development	5.04	1.26	0.44	25.0%	8.7%	34.9%
Recurrent Programmes						
01 Headquarters	4.04	1.08	0.39	26.7%	9.7%	36.4%
Development Projects						
1268 Dairy Market Acess and Value Addition	1.00	0.18	0.05	18.0%	4.7%	26.1%
Total For Vote	5.04	1.26	0.44	25.0%	8.7%	34.9%

* Excluding Taxes and Arrears

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