

Vote: 121 Dairy Development Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 121 Dairy Development Authority

HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	0.650	0.785	0.760	50.0%	48.4%	96.8%
Recurrent Non Wage	2.474	0.753	0.753	0.735	30.4%	29.7%	97.7%
Development GoU	1.000	0.386	0.386	0.285	38.6%	28.5%	73.7%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.044	1.789	1.924	1.780	38.1%	35.3%	92.5%
Total GoU+Ext Fin. (MTEF)	5.044	N/A	1.924	1.780	38.1%	35.3%	92.5%
(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	1.789	1.924	1.780	38.1%	35.3%	92.5%

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	1.92	1.78	38.1%	35.3%	92.5%
Total For Vote	5.04	1.92	1.78	38.1%	35.3%	92.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The short fall in the release of funds affected the execution of some activities and procurements.

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

(i) Major unspent balances
(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 implemented 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			

Vote: 121 Dairy Development Authority

HALF-YEAR: 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
Output: 015501	Support to dairy development		
<i>Description of Performance:</i>	Strengthen the existing regional offices. And continue the implementation of salary structure	Two (2) staff were recruited to fill the vacant positions in South Western Regional Office.	N/A
<i>Output Cost:</i>	US\$ Bn: 3.218	US\$ Bn: 1.414	% Budget Spent: 43.9%
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Performance:</i>	Training dairy stakeholders on various aspects along the dairy value chain. Rehabilitate 2 milk collection centres.	A total 1,974 Stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control , control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu , Apac, Amuria, Kumi , Soroti , Ngora , Kiruhura , Mbarara, Rakai , Ibanda ,Isingiro, Bududa , Mbale and Entebbe Dairy Training School. Facilitated learning visits for 61 dairy farmers.	Number of stakeholders trained grew due to collaboration in mobilization that was done by Local Government, Chairpersons of Farmers' Dairy Cooperatives and organised farmer groups/associations. Rehabilitation of the milk collection centres has stalled due to limited funds released by the Ministry of Finance , Planning and Economic Development.
<i>Performance Indicators:</i>			
No. of milk collection centres rehabilitated	2	0	
No. of dairy stakeholders trained	2730	1974	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.129	% Budget Spent: 23.6%
Output: 015503	Quality assurance and regulation		
<i>Description of Performance:</i>	Inspection of 1,362 dairy premises/equipment/consignments. Registration of 1,003 dairy premises/equipment. Analysis of milk product and milk product samples	939 dairy premises/ equipment / consignments were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana ,Tororo, Malaba, Busia, Iganga, Jinja ,Bugiri, Kyankwanzi Kiboga Kibale Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura ,Mbale , Bukwo, Bududa, Bulambuli, Kapchorwa , Kween , Soroti ,serere , Kaberamaido ,Ntungamo, Rukungiri , Kanungu Manafwa , Kitgum , Gulu , Lira , Apac and Entebbe Airport.	Registration of business is done at the beginning of the calendar year hence the low performance of the indicator on premises/equipment registered and the samples analysed were a result of clients delivering their samples to the laboratory following the sensitisation done by the authority.
		384 premises/equipment/consignments	

Vote: 121 Dairy Development Authority

HALF-YEAR: 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
			ts were registered.
			1,450 milk and milk product samples were analyzed.
<i>Performance Indicators:</i>			
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2000	1450	
No. of dairy premises/equipment registered	1003	384	
No. of dairy premises/equipment inspected	1362	939	
<i>Output Cost:</i>	UShs Bn: 0.790	UShs Bn: 0.157	% Budget Spent: 19.9%
Vote Function Cost	UShs Bn: 5.044	UShs Bn: 1.780	% Budget Spent: 35.3%
Cost of Vote Services:	UShs Bn: 5.044	UShs Bn: 1.780	% Budget Spent: 35.3%

* Excluding Taxes and Arrears

The Authority is likely to face challenges in delivering some planned outputs especially those that involve procurements .

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		
Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices. Continue the rehabilitation of the dairy training School. Rehabilitate two milk collection centres.	Two (2) staff were recruited to fill the vacant positions in South Western Regional Office. Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management. Electrical works in the Factory block at Entebbe Dairy Training School are ongoing.	Rehabilitation of the milk collection centres stalled due to the limited funds released by the Ministry of Finance , Planning and Economic Development.

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	1.92	1.78	38.1%	35.3%	92.5%

Vote: 121 Dairy Development Authority

HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.56	1.77	1.70	38.8%	37.3%	96.2%
015501 Support to dairy development	3.22	1.47	1.41	45.8%	43.9%	95.9%
015502 Promotion of dairy production and marketing	0.55	0.13	0.13	23.6%	23.6%	100.0%
015503 Quality assurance and regulation	0.79	0.16	0.16	20.7%	19.9%	96.1%
<i>Class: Capital Purchases</i>	0.49	0.16	0.08	32.1%	16.4%	51.2%
015572 Government Buildings and Administrative Infrastructure	0.28	0.09	0.07	33.2%	24.2%	72.9%
015577 Purchase of Specialised Machinery & Equipment	0.16	0.05	0.00	31.8%	0.0%	0.0%
015579 Acquisition of Other Capital Assets	0.05	0.01	0.01	26.1%	26.1%	100.0%
Total For Vote	5.04	1.92	1.78	38.1%	35.3%	92.5%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.56	1.77	1.70	38.8%	37.3%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	0.92	0.89	50.0%	48.1%	96.2%
211103 Allowances	0.01	0.00	0.00	20.6%	20.6%	100.0%
212101 Social Security Contributions	0.18	0.09	0.09	50.0%	47.5%	95.1%
213001 Medical expenses (To employees)	0.11	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.51	0.25	0.25	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	0.02	0.02	0.02	79.2%	83.1%	104.8%
221002 Workshops and Seminars	0.03	0.00	0.00	12.9%	12.9%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	12.5%	12.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.0%	33.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	33.1%	32.2%	97.3%
221009 Welfare and Entertainment	0.17	0.08	0.08	46.1%	43.9%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	24.9%	22.4%	89.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.8%	93.4%	96.5%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.10	0.04	0.02	39.6%	25.1%	63.3%
223005 Electricity	0.03	0.01	0.01	46.7%	46.7%	100.0%
223006 Water	0.01	0.01	0.01	42.8%	42.8%	100.0%
224001 Medical and Agricultural supplies	0.53	0.07	0.07	13.4%	13.2%	98.7%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.02	0.02	37.0%	37.0%	100.0%
226001 Insurances	0.04	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.17	0.04	0.04	26.9%	26.9%	100.0%
227002 Travel abroad	0.04	0.01	0.01	26.0%	26.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	38.9%	38.8%	99.7%
228001 Maintenance - Civil	0.22	0.01	0.01	2.4%	2.4%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	39.1%	39.0%	99.9%
<i>Output Class: Capital Purchases</i>	0.49	0.16	0.08	32.1%	16.4%	51.2%
281503 Engineering and Design Studies & Plans for capital	0.02	0.01	0.01	42.9%	42.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.01	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.26	0.08	0.06	32.1%	22.5%	70.1%
312202 Machinery and Equipment	0.16	0.05	0.00	31.8%	0.0%	0.0%

Vote: 121 Dairy Development Authority

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312302 Intangible Fixed Assets	0.03	0.00	0.00	13.5%	13.5%	100.0%
Grand Total:	5.04	1.92	1.78	38.1%	35.3%	92.5%
Total Excluding Taxes and Arrears:	5.04	1.92	1.78	38.1%	35.3%	92.5%

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	1.92	1.78	38.1%	35.3%	92.5%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	1.54	1.50	38.0%	37.0%	97.2%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.39	0.28	38.6%	28.5%	73.7%
Total For Vote	5.04	1.92	1.78	38.1%	35.3%	92.5%

* Excluding Taxes and Arrears

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

Vote: 121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5501 Support to dairy development

		Item	Spent
Pay salaries and other related costs for 49 staff. Pay for staff medical insurance. Recruit staff for vacant positions. Provide staff welfare. Procure assorted office equipment. Procure assorted stationery, and printing accessories. Procure short-term consultancy services. Procure a laptop. Procure Computers, and accessories and consumables. Procure office premises-rent. Subscribe to 3 professional associations. Provide fuel, lubricants & other related vehicle services for 8 vehicles. Purchase newspapers, books and periodicals. Insure 8 motor vehicles. Pay telephone bills. Procure Internet services for 6 offices. Pay electricity bills. Pay water bills. Pay for security services for 6 premises. Carry out routine vehicle service & maintenance. Procure cleaning and sanitation services. Rehabilitate 3 DDA properties. On spot checking and physical monitoring of properties. Pay ground rent for 5 premises. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Maintain IFMS and Navision systems. Conduct Board and Technical meetings. Carry out monitoring and evaluation exercises. Facilitate dairy stakeholders benchmarking. Conduct audit exercises.	Staff Salaries, Gratuity, NSSF were paid, stationery was procured, Insurance, fuel and lubricants for all vehicles were provided plus maintenance. Water and electricity bills were cleared. Audit exercises were conducted. Advertising and public awareness campaigns were carried out. A total of 107 million Uganda shillings was collected as NTR. Technical planning, Top Management and 2 general staff meetings were held. IFMS was maintained. Ground rent was paid. Short term legal consultancy services were procured. One board of survey was conducted. Security and Guard services were provided. Property was monitored. Three (3) staff were recruited to fill the vacant positions. Two staff were facilitated to attend African Dairy Conference and Exhibition in Kenya. Procured small office equipment, stationery and printing accessories. On spot checking and physical monitoring of properties was done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	760,071 41,155 116,854 11,673 2,500 1,488 20,616 63,582 5,828 2,500 24,100 3,600 24,137 11,850 4,050 6,256 23,061 45,130 5,250 31,767

Reasons for Variation in performance

N/A

Total	1,209,091
<i>Wage Recurrent</i>	760,071
<i>Non Wage Recurrent</i>	449,021
<i>NTR</i>	0

Output: 01 5502 Promotion of dairy production and marketing

Vote: 121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Train 945 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Rehabilitate a milk collection centre. Conduct training of 25 small scale processors and cottage industry in business entrepreneurship and product development. Train 4 small scale processors in Eastern 1 region. Train small scale processors in 15 factories in Central region. Train 590 dairy farmers in cooperative formation, strengthening and group dynamics. Facilitate learning visits for 2 dairy cooperative farmers to benchmark in Kachera and Rushasha. Procure and distribute seed for pasture and forage cultivation; 50 Kgs of for the Eastern region, 100 Kgs for the Central region and seed to cover 4 acres in the South west. Establish a demonstration fodder unit of 4 acres in the South- western Uganda. Follow-up on the 40 established pasture gardens in the South west. Procure 1,000 brochures on breeds, AI, Record keeping and Pastures in the South –West. Promote the use of food-grade milk handling Utensils- 89 milk cans for Northern, Eastern and mid-western regions. Procure 2 batch pasteurizers for Central region. Procure and distribute 11 in-calf heifers to the North and East. Organize June dairy month celebrations. Participate in National dairy related events. Hold 2 dairy stakeholders information sharing platform. Carry out surveys on number and status of Dairy cooperatives and farmers for planning in 4 districts in the

A total 1,974 Stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control, control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu , Apac, Amuria, Kumi , Soroti , Ngora , Kiruhura , Mbarara, Rakai , Ibanda ,Isingiro, Bududa , Mbale and Entebbe Dairy Training School. Facilitated learning visits for 61 dairy farmers.

2180 seedlings of calliandra were distributed in Ntungamo, Mbarara and Rukungiri, 225kgs (25kg of Brachiara, 100kgs of Chloris gayana, 100kgs of Lablab) of pasture seeds & 25 bags of Napier cuttings were procured and distributed in Central and Eastern Uganda.

Follow up on established pasture gardens was done in south west.

Convened a collaborative meeting with East Africa Dairy Development Project (EADD II) team to assess common activities at 10 Cooperatives of Kanyanya, Kyakabunga and Sanga DFCS in Kiruhura District, Nyamitsindo, Bukanga and Masha II DFCS in Isingiro District, Nyabuhikye, Ishongororo and Bisheshe DFCS in Ibanda District, Kitagwenda DFCS in Kamwenge District that will be jointly operated as centres of excellence.

Organized a National Dairy event with the theme Drink Milk for good health; in partnership with Agri Pro Focus Uganda, at UMA show grounds. Facilitated two arbitration meetings in Kiruhura District.

Had discussions on how to partner with SNV Uganda in implementing the Inclusive Dairy Enterprise Project (TIDE) in Southwest Uganda.

Supported Uganda Veterinary Association (UVA) annual symposium.

Attended a meeting in Ministry of Water and Environment to assess “Water for Production “; a project

Item

212101 Social Security Contributions	17,855
213004 Gratuity Expenses	49,101
221009 Welfare and Entertainment	500
222003 Information and communications technology (ICT)	2,500
224001 Medical and Agricultural supplies	44,978
227004 Fuel, Lubricants and Oils	1,549

Vote: 121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

funded by Agence Française de Développement (AFD) in Kiruhura District.

Partnered with NAADS (National Agricultural Advisory Services), Uganda National Farmers Federation in assessing the beneficiaries of the 35 coolers procured by NAADS, Supported Riverside farm in Luwero.

Reasons for Variation in performance

Number of stakeholders trained grew due to collaboration in mobilization that was done by Local Government, Chairpersons of Farmers' Dairy Cooperatives and organised farmer groups/association.

A number of procurements have stalled due to the limited funds released by the Ministry of Finance, Planning and Economic Development.

Total	129,068
Wage Recurrent	0
Non Wage Recurrent	129,068
NTR	0

Output: 01 5503 Quality assurance and regulation

	<i>Item</i>	<i>Spent</i>
Inspect and or register 1,362 dairy premises and equipment countrywide.	939 dairy premises/ equipment / consignments were inspected in Lwengo, Sembabule, Gomba, Kampala, Mukono, Wakiso, Mityana, Tororo, Malaba, Busia, Iganga, Jinja, Bugiri, Kyankwanzi Kiboga Kibale Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura, Mbale, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, serere, Kaberamaido, Ntungamo, Rukungiri, Kanungu, Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe Airport.	212101 Social Security Contributions 17,925 213004 Gratuity Expenses 47,720 224001 Medical and Agricultural supplies 25,370 225001 Consultancy Services- Short term 20,000 227002 Travel abroad 10,800 227004 Fuel, Lubricants and Oils 7,941
Print 6,000 certificate booklets.		
Conduct 6 quality & safety feedback meetings in the mid-west and the East.		
Conduct arbitration exercises. Carry out 54 enforcement operations of dairy standards and regulations in 4 regions country wide. Procure 1,000 security seals. Carry out 223 market surveillance visits in 4 regions.	384 premises/equipment/consignments were registered.	
Purchase 1,000 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure 200 quality stickers. Procure protective wear. Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Conduct the Dairy Quality Awards. Participate in dairy standards initiatives. Review dairy regulations. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police)	1,450 milk and milk product samples were analyzed.	
	28 enforcement operations were carried out in Sembabule, Gomba, Kampala, Mbarara, isingiro, Rakai, Kiryadongo, Lyantonde, Kiruhura, Soroti, Ntungamo, Rukungiri, and Kanungu.	
	68 Market Surveillance visits were	

Vote: 121 Dairy Development Authority**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development*Recurrent Programmes***Programme 01 Headquarters**

carried out in Kampala, Entebbe, Mukono, Masaka, Sembabule, Kyankwanzi, Kiboga, Kibale, Tororo, Busia, Iganga, Jinja, Bugiri, Mbale, soroti and Wakiso Districts.

Attended EAC Stakeholders consultative meeting on priority areas for harmonization of the East African Standards for 2016-2018 in Arusha-Tanzania.

Attended a conference about harmonization of regulations for the most traded goods/commodities within the region; organized by COMESA in Nairobi, Kenya

4 meeting were held to review the draft of the dairy guidelines along the dairy value chain.

One (1) talk show was held on Vision Radio in Mbarara; to discuss milk quality, safety and nutrition

5 feedback meetings were held in Kumi, Amuria, Kiryadongo (30 men, 2 women), Mbale and Soroti.

Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.

Reasons for Variation in performance

A number of procurements have stalled due to the limited funds released by the Ministry of Finance, Planning and Economic Development.

Total	157,046
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	157,046
<i>NTR</i>	0

*Development Projects***Project 1268 Dairy Market Access and Value Addition***Capital Purchases*

Output: 01 5572 Government Buildings and Administrative Infrastructure

Vote: 121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

		<i>Item</i>	<i>Spent</i>
Rehabilitate dairy school. Rehabilitate the Milk collection Centre. Supervise the works	Electrical Works on the Factory block of the Dairy Training School are ongoing	281504 Monitoring, Supervision & Appraisal of capital works	8,898
	BOQs for ceiling works were developed and approved.	312101 Non-Residential Buildings	59,500

Reasons for Variation in performance

N/A

Total	68,398
<i>GoU Development</i>	68,398
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

Procure the Dairy school processing plant machinery	Procurement process for yoghurt cup filling machine started
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5579 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Laboratory Accreditation. M& E	Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.	281503 Engineering and Design Studies & Plans for capital works	8,400
	Technical monitoring and supervision was carried out on the rehabilitation of Dairy Training School by Ministry of Works.	312302 Intangible Fixed Assets	3,500

Reasons for Variation in performance

N/A

Total	11,900
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Vote: 121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

<i>GoU Development</i>	11,900
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 5501 Support to dairy development

		<i>Item</i>	<i>Spent</i>
Pay staff salaries and related benefits.	Paid staff salaries and other staff related costs; for Entebbe Dairy Training School and Regional Office in Soroti.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,618
Pay staff medical insurance. Provide staff welfare. Pay water bills. Pay electricity bill. Pay telephone bills. Pay for the internet services. Pay subscription. Procure security services for the school. Motor vehicle maintenance. Procure fuel and lubricants. Insure the vehicle. Premise and ground maintenance	Telephone, water and power bills were paid. Security services were provided. Motor vehicle was maintained. Fuel and lubricants were procured.	212101 Social Security Contributions	10,991
		213004 Gratuity Expenses	33,878
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	11,016
		221011 Printing, Stationery, Photocopying and Binding	2,980
		222001 Telecommunications	750
		222003 Information and communications technology (ICT)	950
		223005 Electricity	2,991
		223006 Water	2,196
		224004 Cleaning and Sanitation	1,500
		227004 Fuel, Lubricants and Oils	3,426
		228002 Maintenance - Vehicles	3,250
		Total	204,446
		<i>GoU Development</i>	204,446
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 01 5502 Promotion of dairy production and marketing

Training at the Entebbe Dairy School	74 stakeholders were trained in Milk Quality Assurance and Control.
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,779,950
<i>Wage Recurrent</i>	760,071
<i>Non Wage Recurrent</i>	735,135
<i>GoU Development</i>	284,744
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 121 Dairy Development Authority

Vote: 121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5501 Support to dairy development

		Item	Spent
Pay salaries and other related costs for 49 staff. Pay for staff medical insurance. Recruit staff for vacant positions. Provide staff welfare. Procure assorted office equipment. Procure assorted stationery, and printing accessories. Procure a laptop. Procure Computers, and accessories and consumables. Provide fuel, lubricants & other related vehicle services for 8 vehicles. Purchase newspapers. Pay telephone bills. Procure Internet services for 6 offices. Pay electricity bills. Pay water bills. Pay for security services for 6 premises. Carry out routine vehicle service & maintenance. Procure cleaning and sanitation services. On spot checking and physical monitoring of properties. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Maintain IFMS and Navision systems. Conduct Board and Technical meetings.	Staff Salaries, Gratuity, NSSF were paid, stationery was procured, Insurance, fuel and lubricants for all vehicles were provided plus maintenance. Water and electricity bills were cleared. Audit exercises were conducted. Advertising and public awareness campaigns were carried out. A total of 53 million Uganda shillings was collected as NTR. Technical planning, Top Management and 2 general staff meetings were held. IFMS was maintained. Ground rent was paid Short term legal consultancy services were procured. One board of survey was conducted. Security and Guard services were provided. Property was monitored One (1) Dairy Development Officer was recruited.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	367,471 20,578 58,427 3,009 1,500 360 17,616 27,101 3,378 1,500 14,988 3,600 15,375 5,400 1,550 3,346 3,061 19,254 311 12,300
		Total	580,125
		Wage Recurrent	367,471
		Non Wage Recurrent	212,654
		NTR	0

Reasons for Variation in performance

N/A

Output: 01 5502 Promotion of dairy production and marketing

		Item	Spent
Train 36 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Conduct training of 6 small scale processors and cottage industry in business entrepreneurship and product development. Establish a demonstration fodder unit of 4 acres in the South- western Uganda. Follow-up on the 40 established pasture gardens in the South west. Procure 1,000 brochures on breeds, AI, Record keeping and Pastures in the South	546 dairy stakeholders were trained in hygienic milk production and testing, good dairy farming practices, dairy regulation and standards, control and management of diseases, silage and hay making, group dynamics and breeding technologies, Quality Assurance and control in Kampala , Entebbe , Bududa, Mbale, Amuria, Mbarara and Isingiro Facilitated learning visits for 61 dairy farmers. Facilitated two arbitration meetings in Kiruhura District.	212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 224001 Medical and Agricultural supplies 227004 Fuel, Lubricants and Oils	15,051 24,668 463 827 1,927 795

Vote: 121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

–West. Procure 2 batch pasteurizers for Central region. Procure and distribute 5 in-calf heifers to the North and East. Carry out surveys on number and status of Dairy cooperatives and farmers for planning in 4 districts in the Southwest. Rehabilitate Milk collection Centre

225kgs of pasture seeds were procured (25kg of Brachiara, 100kgs of Chloris gayana, 100kgs of Lablab) and 25 bags of Napier cuttings were procured for Central and Eastern Uganda.

Follow up on established pasture gardens was done in South west.

Had discussions on how to partner with SNV Uganda in implementing the Inclusive Dairy Enterprise Project (TIDE) in Southwest Uganda.

Supported Uganda Veterinary Association (UVA) annual symposium.

Attended a meeting in Ministry of Water and Environment to assess “Water for Production”; a project funded by Agence Française de Développement (AFD) in Kiruhura District.

Partnered with NAADS (National Agricultural Advisory Services), Uganda National Farmers Federation in assessing the beneficiaries of the 35 coolers procured by NAADS, Supported Riverside farm in Luwero.

Reasons for Variation in performance

Number of stakeholders trained grew due to collaboration in mobilization that was done by Local Government, Chairpersons of Farmers’ Dairy Cooperatives and organised farmer groups/association.

A number of procurements have stalled due to the limited funds released by the Ministry of Finance, Planning and Economic Development.

Total	43,730
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,730</i>
<i>NTR</i>	<i>0</i>

Output: 01 5503 Quality assurance and regulation

Vote: 121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Inspect and or register 216 dairy premises and equipment countrywide. Print 3,000 certificate booklets. Conduct arbitration exercises. Carry out 14 enforcement operations of dairy standards and regulations in 4 regions country wide. Procure 1,000 security seals. Purchase 250 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Procure 200 quality stickers. Procure protective wear. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Participate in dairy standards initiatives. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police)	A total of 474 dairy premises/consignments /equipment were inspected in Kampala, Mityana, Wakiso, Mukono, Malaba, Busia, Entebbe, Mbale, Serere, Soroti, Kaberameido, Kiruhura, Lyantonde, Rakai, Ntungamo, Rukungiri, Kanungu and Mbarara.	212101 Social Security Contributions	17,925
	166 premises/equipment were registered.	213004 Gratuity Expenses	35,226
	A total of 666 milk and milk product samples were analyzed.	224001 Medical and Agricultural supplies	22,170
	18 Market Surveillance visits were carried in Kampala, Mukono, Wakiso, and Soroti Districts	225001 Consultancy Services- Short term	6,553
	12 enforcement operations were carried out in Rakai, Lyantonde, Kiruhura, Mbarara, Ntungamo, Rukungiri, and Kanungu.	227002 Travel abroad	2,723
	Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.	227004 Fuel, Lubricants and Oils	3,539
	Attended a conference about harmonization of regulations for the most traded goods/commodities within the region; organized by COMESA in Nairobi, Kenya		
	2 meetings were held to review the draft of the dairy guidelines along the dairy value chain.		

Reasons for Variation in performance

A number of procurements have stalled due to the limited funds released by the Ministry of Finance, Planning and Economic Development.

Total	88,136
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	88,136
<i>NTR</i>	0

Development Projects

Project 1268 Dairy Market Access and Value Addition

Capital Purchases

Vote: 121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

Output: 01 5572 Government Buildings and Administrative Infrastructure

		Item	Spent
Rehabilitate dairy school. Rehabilitate the Milk collection Centre	Electrical Works on the Factory block of the Dairy Training School are ongoing	281504 Monitoring, Supervision & Appraisal of capital works	6,795
	BOQs for ceiling works were developed and approved.	312101 Non-Residential Buildings	59,500

Reasons for Variation in performance

N/A

Total	66,295
<i>GoU Development</i>	66,295
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

The procurement process has just been initiated	Procurement process for yoghurt cup filling machine started
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5579 Acquisition of Other Capital Assets

		Item	Spent
Laboratory Accreditation. M& E	Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.	281503 Engineering and Design Studies & Plans for capital works	7,747
		312302 Intangible Fixed Assets	3,500

Reasons for Variation in performance

N/A

Total	11,247
<i>GoU Development</i>	11,247
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 5501 Support to dairy development

Pay staff salaries and related benefits. Pay staff medical Insurance. Provide staff welfare. Pay water bills. Pay electricity bill. Pay telephone bills. Pay for the internet services. Pay subscription. Procure security services for the school. Motor vehicle maintenance. Procure fuel and lubricants.

Paid staff salaries and other staff related costs; for Entebbe Dairy Training School and Regional Office in Soroti. Telephone, water and power bills were paid. Security services were provided. Motor vehicle was maintained. Fuel and lubricants were procured.

Reasons for Variation in performance

N/A

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,978
212101 Social Security Contributions	6,945
213004 Gratuity Expenses	17,563
221008 Computer supplies and Information Technology (IT)	780
221009 Welfare and Entertainment	11,016
221011 Printing, Stationery, Photocopying and Binding	2,980
222001 Telecommunications	650
222003 Information and communications technology (ICT)	950
223005 Electricity	1,541
223006 Water	1,196
224004 Cleaning and Sanitation	1,500
227004 Fuel, Lubricants and Oils	2,108
228002 Maintenance - Vehicles	1,750
Total	112,958
GoU Development	112,958
External Financing	0
NTR	0

Output: 01 5502 Promotion of dairy production and marketing

Training at the Entebbe Dairy School 37 stakeholders were trained in Milk Quality Assurance and Control.

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0
GRAND TOTAL	902,492
Wage Recurrent	367,471
Non Wage Recurrent	344,521
GoU Development	190,500
External Financing	0
NTR	0

Vote: 121 Dairy Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5501 Support to dairy development

Item	Balance b/f	New Funds	Total	
Pay salaries and other related costs for 49 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,129	0	25,129
Pay for staff medical insurance. Recruit staff for vacant positions. Provide staff welfare.	221008 Computer supplies and Information Technology (IT)	606	0	606
Procure assorted office equipment. Procure assorted stationery, and printing accessories	221009 Welfare and Entertainment	3,766	0	3,766
Procure short-term consultancy services.	221011 Printing, Stationery, Photocopying and Binding	1,072	0	1,072
Procure a laptop. Procure Computers, and accessories and consumables. Procure office premises-rent. Subscribe to 3 professional associations. Provide fuel, lubricants & other related vehicle services for 8 vehicles. Purchase newspapers, books and periodicals. Insure 8 motor vehicles. Pay telephone bills. Procure Internet services for 6 offices. Pay electricity bills. Pay water bills. Pay for security services for 6 premises. Carry out routine vehicle service & maintenance. Procure cleaning and sanitation services. Rehabilitate 3 DDA properties. On spot checking and physical monitoring of properties. Pay ground rent for 5 premises. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Maintain IFMS and Navision systems. Conduct Board and Technical meetings. Carry out monitoring and evaluation exercises. Facilitate dairy stakeholders benchmarking. Conduct audit exercises.	222003 Information and communications technology (ICT)	1,000	0	1,000
	223004 Guard and Security services	6,286	0	6,286
	228002 Maintenance - Vehicles	28	0	28
	Total	36,215	0	36,215
	Wage Recurrent	25,129	0	25,129
	Non Wage Recurrent	11,086	0	11,086
	NTR	0	0	0

Output: 01 5502 Promotion of dairy production and marketing

Item	Balance b/f	New Funds	Total	
Train 236 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Conduct training of 6 small scale processors and cottage industry in business entrepreneurship and product development. Train small scale processors in 4 factories in Central region. Train 148 dairy farmers in cooperative formation, strengthening and group dynamics. Establish a demonstration fodder unit of 4 acres in the South- western Uganda. Follow-up on the 40 established pasture gardens in the South west. Participate in National dairy related events. Hold dairy stakeholders information sharing platform. Carry out surveys on number and status of Dairy cooperatives and farmers for planning in 4 districts in the Southwest. Rehabilitate Milk collection Centre	221001 Advertising and Public Relations	64	0	64
	Total	64	0	64
	Wage Recurrent	0	0	0
	Non Wage Recurrent	64	0	64
	NTR	0	0	0

Vote: 121 Dairy Development Authority**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0155 Dairy Development*Recurrent Programmes***Programme 01 Headquarters****Output: 01 5503 Quality assurance and regulation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Inspect and or register 340 dairy premises and equipment countrywide. Conduct arbitration exercises. Carry out 14 enforcement operations of dairy standards and regulations in 4 regions country wide. Carry out 56 market surveillance visits in 4 regions. Purchase 250 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure protective wear. Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Conduct the Dairy Quality Awards. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police)	212101 Social Security Contributions	1,585	0	1,585
	213004 Gratuity Expenses	2,255	0	2,255
	221001 Advertising and Public Relations	800	0	800
	223004 Guard and Security services	783	0	783
	224001 Medical and Agricultural supplies	937	0	937
	Total	6,360	0	6,360
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,360	0	6,360
	<i>NTR</i>	0	0	0

*Development Projects***Project 1268 Dairy Market Access and Value Addition***Capital Purchases***Output: 01 5572 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Rehabilitate the Milk collection Centre	312101 Non-Residential Buildings	25,413	0	25,413
	Total	25,413	0	25,413
	<i>GoU Development</i>	25,413	0	25,413
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procure the Dairy school processing plant machinery	312202 Machinery and Equipment	51,202	0	51,202
	Total	51,202	0	51,202
	<i>GoU Development</i>	51,202	0	51,202
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5579 Acquisition of Other Capital Assets

M&E				
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Vote: 121 Dairy Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

Output: 01 5501 Support to dairy development

Item	Balance b/f	New Funds	Total	
Pay staff salaries and related benefits. Pay staff medical insurance. Provide staff welfare. Pay water bills. Pay electricity bill. Pay telephone bills. Pay for the internet services. Pay subscription. Procure security services for the school. Motor vehicle maintenance. Procure fuel and lubricants. Insure the vehicle.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,044	0	10,044
	212101 Social Security Contributions	2,975	0	2,975
	213004 Gratuity Expenses	4,299	0	4,299
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	222003 Information and communications technology (ICT)	0	0	0
	223004 Guard and Security services	7,300	0	7,300
	227004 Fuel, Lubricants and Oils	174	0	174
	Total	24,811	0	24,811
	<i>GoU Development</i>	<i>24,811</i>	<i>0</i>	<i>24,811</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 5502 Promotion of dairy production and marketing

Training at the Entebbe Dairy School

	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	144,066	0	144,066
	<i>Wage Recurrent</i>	<i>25,129</i>	<i>0</i>	<i>25,129</i>
	<i>Non Wage Recurrent</i>	<i>17,510</i>	<i>0</i>	<i>17,510</i>
	<i>GoU Development</i>	<i>101,427</i>	<i>0</i>	<i>101,427</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 121 Dairy Development Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.473802179	1.175329	47.5%	0.86771	35.1%
Total	2.473802179	1.175329	47.5%	0.86771	35.1%

Reasons for cash requirement greater than 1/4 of the budget: n/a

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	1	0.169636	17.0%	0.156155	15.6%
Other	0	0	0.0%	0	0.0%
Total	1	0.169636	17.0%	0.156155	15.6%

Reasons for cash requirement greater than 1/4 of the budget: n/a

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.473802179	1.344965	38.7%	1.023865	29.5%

Vote: 121 Dairy Development Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0155 Dairy Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1268 Dairy Market Access and Value Addition	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0155 Dairy Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In