

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 (UShs 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	1.564	100.0%	99.6%	99.6%
	Non Wage	2.474	1.522	1.522	1.520	61.5%	61.4%	99.8%
Development	GoU	1.000	0.825	0.825	0.824	82.5%	82.4%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.044	3.917	3.917	3.907	77.7%	77.5%	99.7%
Total GoU+Ext Fin. (MTEF)		5.044	N/A	3.917	3.907	77.7%	77.5%	99.7%
<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	3.917	3.917	3.907	77.7%	77.5%	99.7%

* 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	3.92	3.91	77.7%	77.5%	99.7%
Total For Vote	5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

DDA received partial release of the approved funds for the Quarter. This affected the major procurements like rehabilitation of a milk collection centre which was a Key performance Indicator of the Authority and other procurements in regulation and quality assurance.

The Authority did not have the Board of Directors which affected the recruitment process of senior staff.

The Authority was not allocated Appropriation in Aid. This curtailed the implementation some of the activities.

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, 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		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Strengthen the existing regional offices. And continue the implementation of salary structure	Eight staff in total were recruited to fill the vacant positions at the head office and regional offices	
<i>Output Cost:</i>	US\$ Bn: 3.218	US\$ Bn: 2.953	% Budget Spent: 91.8%
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 of 3,360 stakeholders were trained in good dairy farming practices, hygienic milk production handling 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, Ntungamo, Bushenyi, Lyantonde Buzaaya DFCS, Luuka DFCS, Nabukalwe DFA Bugiri district, Ikura, Bushooba and Bubanda DFCS's in Mubende; and Ntooma DFCS in Masindi, Bududa and Manafwa districts and Entebbe Dairy Training School. The Bbale Milk Collection Centre in Kayunga District was rehabilitated	The training of the extra farmers and sensitization of the AI technicians in animal breeding at Ntooma DFCS, Mubende, Buzaaya, Luuka, Rubindi, Buhweju, North Ankole, Kyenturegye, Ntambazi, Nabukalwe Biruguri, Kigezi, Bugwiraro, Rukungiri and Kabuyanda DFCS was facilitated by TIDE project under SNV. In some areas the increase in trainees was as a result of improved mobilization strategies by local Government Officers and management of the cooperatives. Funds to rehabilitate one milk collection centre were released.
<i>Performance Indicators:</i>			
No. of milk collection centres rehabilitated	2	1	
No. of dairy stakeholders trained	2730	3360	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.224	% Budget Spent: 41.0%
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	A total of 1,569 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, Bushenyi, Kyegegwa, Kabarole, Ntungamo, Kabale, Mbale, Ngora, Serere, Kabera, Bukwo, Bududa, Bulambuli, Kapchorwa, Kween, Soroti, Serere, Kaberamaido, Ntungamo, Rukungiri, Kanungu, Manafwa, Kitgum, Gulu, Lira, Apac and Entebbe Airport.	The increased number of samples analyzed was because of the rise in export volumes. To acquire certificates of analysis that accompany export consignments, samples had to be submitted by processors to the DDA laboratory for analysis. In addition, dairy stakeholders submitted their own samples for analysis. Besides the opening up of new dairy premises, the export consignments verified by DDA increased the total inspection numbers

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		A total of 966 dairy premises/equipment/consignments were registered; they included premises, small scale processors, Importers, Milk transporters (Road milk tankers), factories, coolers operators and freezer operators.	
		A total of 2,655 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	2655	
No. of dairy premises/equipment registered	1003	966	
No. of dairy premises/equipment inspected	1362	1569	
<i>Output Cost:</i>	US\$ Bn:	0.790	US\$ Bn: 0.367 % Budget Spent: 46.5%
Vote Function Cost	US\$ Bn:	5.044	US\$ Bn: 3.907 % Budget Spent: 77.5%
Cost of Vote Services:	US\$ Bn:	5.044	US\$ Bn: 3.907 % Budget Spent: 77.5%

* Excluding Taxes and Arrears

Midwestern region has 15 districts, with the available funds, dairy development activities were carried out in only 3 districts of Kyankwanzi, Kiboga and Mubende. There is need to extend services to the entire west Nile sub region.

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.	The process of accreditation of the National Dairy Analytical Laboratory was delayed by reduced release of funds. Four staff were recruited to fill the vacant positions at head office and the regional offices. Continue the rehabilitation of the dairy training School is underway and one milk collection centre in Bbale, Kayunga District was rehabilitated.	National Dairy Analytical Laboratory was delayed by reduced release of funds. Four staff were recruited to fill the vacant positions at head office and the regional offices. The rehabilitation of the dairy training School is underway and One milk collection centre in Bbale, Kayunga District was rehabilitated.

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	3.92	3.91	77.7%	77.5%	99.7%
<i>Class: Outputs Provided</i>	4.56	3.56	3.54	78.0%	77.8%	99.7%
015501 Support to dairy development	3.22	2.96	2.95	92.1%	91.8%	99.6%
015502 Promotion of dairy production and marketing	0.55	0.23	0.22	41.1%	41.0%	99.7%
015503 Quality assurance and regulation	0.79	0.37	0.37	46.4%	46.5%	100.2%
<i>Class: Capital Purchases</i>	0.49	0.36	0.36	74.1%	74.1%	100.0%
015572 Government Buildings and Administrative Infrastructure	0.28	0.28	0.28	100.0%	100.2%	100.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015577 Purchase of Specialised Machinery & Equipment	0.16	0.07	0.07	42.2%	42.0%	99.5%
015579 Acquisition of Other Capital Assets	0.05	0.01	0.01	26.1%	26.1%	100.0%
Total For Vote	5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.56	3.56	3.54	78.0%	77.8%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.85	1.84	100.0%	99.7%	99.7%
211103 Allowances	0.01	0.01	0.01	93.0%	93.0%	100.0%
212101 Social Security Contributions	0.18	0.18	0.18	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.09	0.09	80.6%	80.6%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.51	99.9%	99.5%	99.6%
221001 Advertising and Public Relations	0.02	0.02	0.02	92.5%	96.3%	104.1%
221002 Workshops and Seminars	0.03	0.00	0.00	12.9%	12.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	15.0%	15.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	66.0%	66.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	75.0%	77.9%	103.8%
221009 Welfare and Entertainment	0.17	0.16	0.16	92.0%	91.5%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	78.8%	78.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	81.8%	81.8%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	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	100.0%	109.7%	109.7%
223001 Property Expenses	0.01	0.01	0.01	76.9%	76.9%	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	0.07	0.06	69.4%	64.3%	92.6%
223005 Electricity	0.03	0.03	0.03	91.3%	89.3%	97.8%
223006 Water	0.01	0.01	0.01	92.5%	90.0%	97.3%
224001 Medical and Agricultural supplies	0.53	0.09	0.09	17.8%	17.6%	98.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	96.5%	96.5%	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	0.04	0.04	74.1%	74.1%	100.0%
226001 Insurances	0.04	0.01	0.01	35.4%	35.4%	100.0%
227001 Travel inland	0.17	0.10	0.10	57.9%	57.9%	100.0%
227002 Travel abroad	0.04	0.02	0.02	49.8%	56.3%	113.1%
227004 Fuel, Lubricants and Oils	0.15	0.10	0.10	69.2%	69.0%	99.7%
228001 Maintenance - Civil	0.22	0.02	0.02	9.4%	8.2%	87.0%
228002 Maintenance - Vehicles	0.09	0.06	0.06	70.4%	71.2%	101.1%
Output Class: Capital Purchases	0.49	0.36	0.36	74.1%	74.1%	100.0%
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	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.26	0.26	0.27	100.0%	100.2%	100.2%
312202 Machinery and Equipment	0.16	0.07	0.07	42.2%	42.0%	99.5%
312302 Intangible Fixed Assets	0.03	0.00	0.00	13.5%	13.5%	100.0%
Grand Total:	5.04	3.92	3.91	77.7%	77.5%	99.7%
Total Excluding Taxes and Arrears:	5.04	3.92	3.91	77.7%	77.5%	99.7%

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	3.92	3.91	77.7%	77.5%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	3.09	3.08	76.5%	76.2%	99.7%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.82	0.82	82.5%	82.4%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
Total For Vote	5.04	3.92	3.91	77.7%	77.5%	99.7%

* Excluding Taxes and Arrears

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