

Vote: 121 Dairy Development Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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	1.178	1.178	1.168	75.0%	74.4%	99.2%
Recurrent Non Wage	2.474	1.055	1.055	1.057	42.7%	42.7%	100.1%
Development GoU	1.000	0.492	0.492	0.454	49.2%	45.4%	92.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	5.044	2.725	2.725	2.679	54.0%	53.1%	98.3%
Total GoU+Ext Fin. (MTEF)	5.044	N/A	2.725	2.679	54.0%	53.1%	98.3%
(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	2.725	2.725	2.679	54.0%	53.1%	98.3%

* 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	2.72	2.68	54.0%	53.1%	98.3%
Total For Vote	5.04	2.72	2.68	54.0%	53.1%	98.3%

* 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: 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
Vote Function: 0155 Dairy Development			
Output:015501	Support to dairy development		
<i>Description of Performance:</i>	Strengthen the existing regional offices. And continue the implementation of salary structure	Four (4) staff were recruited to fill the vacant positions	N/A
<i>Output Cost:</i>	US\$ Bn: 3.218	US\$ Bn: 2.203	% Budget Spent: 68.5%
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 2,329 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, Ntungamo, Bushenyi, Lyantonde and Entebbe Dairy Training School.	Funds for the rehabilitation of milk collection centres were not released by 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	2329	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.154	% Budget Spent: 28.2%
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	1,369 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.	N/A

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
		639 dairy premises/equipment/consignmen ts were registered. 2,160 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	2160	
No. of dairy premises/equipment registered	1003	639	
No. of dairy premises/equipment inspected	1362	1369	
<i>Output Cost:</i>	US\$ Bn: 0.790	US\$ Bn: 0.196	% Budget Spent: 24.8%
Vote Function Cost	US\$ Bn: 5.044	US\$ Bn: 2.679	% Budget Spent: 53.1%
Cost of Vote Services:	US\$ Bn: 5.044	US\$ Bn: 2.679	% Budget Spent: 53.1%

* Excluding Taxes and Arrears

The Authority is likely to face challenges in meeting its planned outputs especially the Key Performance Indicators

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.	TORs developed awaiting availability of funds to hire consultant Four (4) staff were recruited to fill the vacant positions. The rehabilitation of Entebbe Dairy Training School is on going.	Funds for the Accreditation of the National Dairy Analytical Laboratory and rehabilitation of milk collection centres were not released by 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	2.72	2.68	54.0%	53.1%	98.3%
<i>Class: Outputs Provided</i>	4.56	2.57	2.55	56.4%	56.1%	99.4%
015501 Support to dairy development	3.22	2.22	2.20	68.9%	68.5%	99.4%
015502 Promotion of dairy production and marketing	0.55	0.15	0.15	28.2%	28.2%	100.0%
015503 Quality assurance and regulation	0.79	0.20	0.20	24.9%	24.8%	99.9%
<i>Class: Capital Purchases</i>	0.49	0.16	0.13	32.1%	25.8%	80.3%
015572 Government Buildings and Administrative Infrastructure	0.28	0.09	0.09	33.2%	31.7%	95.5%
015577 Purchase of Specialised Machinery & Equipment	0.16	0.05	0.02	31.8%	15.2%	47.8%

Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

015579 Acquisition of Other Capital Assets	0.05	0.01	0.01	26.1%	26.1%	100.0%
Total For Vote	5.04	2.72	2.68	54.0%	53.1%	98.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	4.56	2.57	2.55	56.4%	56.1%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	1.39	1.38	75.0%	74.4%	99.2%
211103 Allowances	0.01	0.00	0.00	20.6%	20.6%	100.0%
212101 Social Security Contributions	0.18	0.14	0.14	75.0%	74.4%	99.2%
213001 Medical expenses (To employees)	0.11	0.09	0.09	80.6%	80.6%	100.0%
213004 Gratuity Expenses	0.51	0.38	0.38	74.9%	75.1%	100.3%
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	41.0%	41.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	45.9%	48.7%	106.1%
221009 Welfare and Entertainment	0.17	0.10	0.10	58.8%	58.6%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	35.9%	33.4%	93.1%
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	97.8%	103.7%	106.0%
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	0.05	0.05	54.2%	46.0%	84.8%
223005 Electricity	0.03	0.02	0.02	60.2%	63.4%	105.2%
223006 Water	0.01	0.01	0.01	63.4%	63.4%	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	71.5%	71.5%	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	0.02	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%	32.5%	125.2%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	45.2%	45.3%	100.1%
228001 Maintenance - Civil	0.22	0.01	0.01	2.4%	2.4%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	44.5%	43.7%	98.2%
Output Class: Capital Purchases	0.49	0.16	0.13	32.1%	25.8%	80.3%
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	0.08	32.1%	30.5%	95.0%
312202 Machinery and Equipment	0.16	0.05	0.02	31.8%	15.2%	47.8%
312302 Intangible Fixed Assets	0.03	0.00	0.00	13.5%	13.5%	100.0%
Grand Total:	5.04	2.72	2.68	54.0%	53.1%	98.3%
Total Excluding Taxes and Arrears:	5.04	2.72	2.68	54.0%	53.1%	98.3%

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
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Vote: 121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

VF:0155 Dairy Development	5.04	2.72	2.68	54.0%	53.1%	98.3%
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	2.23	2.22	55.2%	55.0%	99.6%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.49	0.45	49.2%	45.4%	92.4%
Total For Vote	5.04	2.72	2.68	54.0%	53.1%	98.3%

* Excluding Taxes and Arrears

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

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 210.9 million Uganda shillings was collected as NTR. Technical planning, Top Management and 3 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. Six (6) 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 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,168,080 61,733 50,400 226,330 1,848 31,149 84,788 9,281 26,829 39,254 16,350 6,550 9,385 54,130 35,941

Reasons for Variation in performance

N/A

Total	1,874,257
Wage Recurrent	1,168,080
Non Wage Recurrent	706,177
NTR	0

Output: 01 5502 Promotion of dairy production and marketing

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

		<i>Item</i>	<i>Spent</i>
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 of 2,329 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, Ntungamo, Bushenyi, Lyantonde and Entebbe Dairy Training School.	212101 Social Security Contributions 213001 Medical expenses (To employees)	26,782 16,200
	Facilitated learning visits for 61 dairy farmers in southwestern Uganda. 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.		
	Held 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		

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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.

20 on farm assessments for water investments on 20 farms were conducted in Ntungamo.

DDA held various meetings with partners and other Government Agencies; 6 meetings with SNV over TIDE project in South Western Uganda,

One (1) on pasture seed multiplication with NAADS/OWC, One (1) for Quality based milk payment system (QBMP), One (1) with NAGRIC & DB -Programme for Emerging Agriculture Research Leaders (PEARL),

One (1) Codex meeting was on food additives in China.

One (1) on the Standardization of the Regional Food Balance sheet to include dairy was held in Kenya, Two (2) other meetings were held to review the draft of the dairy guidelines along the dairy value chain.

Reasons for Variation in performance

Funds for the rehabilitation of milk collection centres were not released by Ministry of Finance , Planning and Economic Development.

Total	154,195
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	154,195
<i>NTR</i>	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.	1,369 dairy premises/ equipment / consignments were inspected in	
Print 6,000 certificate booklets.	Lwengo, Sembabule, Gomba, Kampala,	212101 Social Security Contributions 28,865
Conduct 6 quality & safety feedback meetings in the mid-west and the East.	Mukono, Wakiso, Mityana ,Tororo,	213001 Medical expenses (To employees) 23,400
Conduct arbitration exercises. Carry out 54 enforcement operations of dairy standards and regulations in 4 regions	Malaba, Busia, Iganga, Jinja ,Bugiri, Kyankwanzi Kiboga Kibale Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura ,Mbale , Bukwo, Bududa,	213004 Gratuity Expenses 49,976
		227002 Travel abroad 13,517

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

country wide. Procure 1,000 security seals. Carry out 223 market surveillance visits in 4 regions. 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)

Bulambuli, Kapchorwa , Kween , Soroti ,serere , Kaberamaido ,Ntungamo, Rukungiri , Kanungu Manafwa , Kitgum , Gulu , Lira , Apac and Entebbe Airport.

639 dairy premises/equipment/consignments were registered. 2,160 milk and milk product samples were analyzed.

31 enforcement operations were carried out in Sembabule, Gomba, Kampala, Mbarara, isingiro, Rakai, Kiryadongo, Lyantonde, Kiruhura, Soroti, Ntungamo, Rukungiri, and Kanungu.

80 Market Surveillance visits were carried out in Kampala, Entebbe, Mukono, Masaka, Sembabule, Kyankwanzi, Kiboga, Kibale, Tororo, Busia, Iganga, Jinja ,Bugiri, Mbale, soroti , Wakiso, Mbarara and Kiruhura 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

6 meetings 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.

The process of laboratory accreditation was initiated.

Reasons for Variation in performance

N/A

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	196,359
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	196,359
<i>NTR</i>	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>Spent</i>
Rehabilitate dairy school. Rehabilitate the Milk collection Centre. Supervise the works	Electrical Works on the Factory block of the Dairy Training School and Ceiling works are ongoing	312101 Non-Residential Buildings
		80,707

Reasons for Variation in performance

No funds were released for the rehabilitation of the milk collection centre

Total	89,605
<i>GoU Development</i>	89,605
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Procure the Dairy school processing plant machinery	Yoghurt cup filling machine was procured and awaiting installation.	312202 Machinery and Equipment
		24,459

Reasons for Variation in performance

N/A

Total	24,459
<i>GoU Development</i>	24,459
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5579 Acquisition of Other Capital Assets

Laboratory Accreditation. M& E	The process of laboratory accreditation was initiated. Monitoring and Supervision was done

Reasons for Variation in performance

N/A

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

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

Outputs Provided

Output: 01 5501 Support to dairy development

Pay staff salaries and related benefits.	Staff salaries and other staff related costs were paid for Entebbe Dairy Training School and Regional Office in Soroti.	<i>Item</i>	<i>Spent</i>
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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	207,568
		212101 Social Security Contributions	20,176
		213004 Gratuity Expenses	56,822
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	15,003
		221011 Printing, Stationery, Photocopying and Binding	4,300
		222003 Information and communications technology (ICT)	1,250
		223004 Guard and Security services	5,541
		223005 Electricity	3,791
		223006 Water	2,696
		224004 Cleaning and Sanitation	1,700
		227004 Fuel, Lubricants and Oils	4,158
		Total	328,405
		<i>GoU Development</i>	328,405
		<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.

Reasons for Variation in performance

N/A

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

Vote: 121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GRAND TOTAL	2,679,181
		<i>Wage Recurrent</i>	<i>1,168,080</i>
		<i>Non Wage Recurrent</i>	<i>1,056,731</i>
		<i>GoU Development</i>	<i>454,369</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>0</i>

Vote: 121 Dairy Development Authority

QUARTER 3: 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

		<i>Item</i>	<i>Spent</i>
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 103.9 million Uganda shillings was collected as NTR. Technical planning, Top Management and general staff meetings were held. IFMS was maintained. Security and Guard services were provided. Property was monitored. Three (3) staff were recruited to fill the positions that fell vacant.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	408,009 20,578 50,400 109,476 360 10,534 21,206 3,453 2,729 15,117 4,500 2,500 3,129 9,000 4,174

Reasons for Variation in performance

N/A

Total	665,166
<i>Wage Recurrent</i>	408,009
<i>Non Wage Recurrent</i>	257,156
<i>NTR</i>	0

Output: 01 5502 Promotion of dairy production and marketing

Vote: 121 Dairy Development Authority

QUARTER 3: 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
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	355 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 Lyantonde, Mbarara, Bushenyi ,Ntungamo and Soroti.	212101 Social Security Contributions 213001 Medical expenses (To employees)	8,927 16,200
	20 on farm assessments for water investments on 20 farms were conducted in Ntungamo. DDA held various meetings with partners and other Government Agencies; 6 meetings with SNV over TIDE project in South Western Uganda, One (1) on pasture seed multiplication with NAADS/OWC, One (1) for Quality based milk payment system (QBMPS), One (1) with NAGRIC &DB -Programme for Emerging Agriculture Research Leaders (PEARL), One (1) Codex meeting was on food additives in China. One (1) on the Standardization of the Regional Food Balance sheet to include dairy was held in Kenya, Two (2) other meetings were held to review the draft of the dairy guidelines along the dairy value chain.		

Reasons for Variation in performance

Funds for the rehabilitation of milk collection centres were not released by Ministry of Finance , Planning and Economic Development.

Total	25,127
Wage Recurrent	0
Non Wage Recurrent	25,127
NTR	0

Output: 01 5503 Quality assurance and regulation

		Item	Spent
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	A total of 430 dairy premises/consignments /equipment were inspected in Kampala, Malaba, Busia, Entebbe, Soroti, Kiruhura, Lyantonde, Ntungamo and Mbarara. 255 premises/equipment were registered. A total of 710 milk and milk product	212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 227002 Travel abroad	10,940 23,400 2,255 2,717

Vote: 121 Dairy Development Authority

QUARTER 3: 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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UShs Thousand

Vote Function: 0155 Dairy Development

Recurrent Programmes

Programme 01 Headquarters

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)	<p>samples were analyzed.</p> <p>12 market surveillance exercises were carried out in Kampala, Mbarara and Kiruhura.</p> <p>3 enforcement exercises were conducted in Kiruhura and Lyantonde.</p> <p>The process of laboratory accreditation was initiated.</p>
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Reasons for Variation in performance

N/A

Total	39,313
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,313
<i>NTR</i>	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>Spent</i>
Rehabilitate the Milk collection Centre	Ceiling works are ongoing	
	312101 Non-Residential Buildings	21,207

Reasons for Variation in performance

No funds were released for the rehabilitation of the milk collection centre

Total	21,207
<i>GoU Development</i>	21,207
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Procure the Dairy school processing plant machinery	Yoghurt cup filling machine was procured and awaiting installation.	
	312202 Machinery and Equipment	24,459

Reasons for Variation in performance

N/A

Vote: 121 Dairy Development Authority

QUARTER 3: 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

Total	24,459
<i>GoU Development</i>	24,459
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 5579 Acquisition of Other Capital Assets

M&E Monitoring and Supervision was done

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,950
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.	212101 Social Security Contributions	9,185
Staff salaries and other staff related costs were paid for Entebbe Dairy Training School and Regional Office in Soroti.	213004 Gratuity Expenses	22,944
Telephone, water and power bills were paid.	221008 Computer supplies and Information Technology (IT)	500
Security services were provided	221009 Welfare and Entertainment	3,987
Motor vehicle was maintained.	221011 Printing, Stationery, Photocopying and Binding	1,320
Fuel and lubricants were procured.	222003 Information and communications technology (ICT)	300
	223004 Guard and Security services	5,541
	223005 Electricity	800
	223006 Water	500
	224004 Cleaning and Sanitation	200
	227004 Fuel, Lubricants and Oils	732
	Total	123,959
	<i>GoU Development</i>	123,959
	<i>External Financing</i>	0
	<i>NTR</i>	0

Reasons for Variation in performance

N/A

Output: 01 5502 Promotion of dairy production and marketing

Vote: 121 Dairy Development Authority

QUARTER 3: 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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UShs Thousand

Vote Function: 0155 Dairy Development

Development Projects

Project 1268 Dairy Market Access and Value Addition

Training at the Entebbe Dairy School No trainings were conducted in this Quarter.

Reasons for Variation in performance

N/A

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

GRAND TOTAL	899,231
<i>Wage Recurrent</i>	<i>408,009</i>
<i>Non Wage Recurrent</i>	<i>321,597</i>
<i>GoU Development</i>	<i>169,625</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 121 Dairy Development Authority

QUARTER 4: 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

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)	9,720	392,600	402,320
Pay for staff medical insurance. Recruit staff for vacant positions. Provide staff welfare.	212101 Social Security Contributions	0	20,577	20,577
Procure assorted office equipment. Procure assorted stationery, and printing accessories	213004 Gratuity Expenses	-1,511	8,889	7,377
Procure short-term consultancy services.	221001 Advertising and Public Relations	-1,673	2,000	327
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.	221004 Recruitment Expenses	0	2,500	2,500
	221007 Books, Periodicals & Newspapers	0	1,128	1,128
	221008 Computer supplies and Information Technology (IT)	-1,882	19,046	17,164
	221009 Welfare and Entertainment	210	48,396	48,606
	221011 Printing, Stationery, Photocopying and Binding	1,069	3,450	4,519
	221012 Small Office Equipment	0	1,135	1,135
	221016 IFMS Recurrent costs	0	3,000	3,000
	221017 Subscriptions	0	2,500	2,500
	223001 Property Expenses	0	6,490	6,490
	223004 Guard and Security services	4,569	7,764	12,333
	223005 Electricity	-1,000	7,685	6,685
	223006 Water	0	2,550	2,550
	224004 Cleaning and Sanitation	0	3,128	3,128
	226001 Insurances	0	8,027	8,027
	227001 Travel inland	0	17,370	17,370
	227004 Fuel, Lubricants and Oils	0	24,000	24,000
	228001 Maintenance - Civil	0	15,750	15,750
	228002 Maintenance - Vehicles	354	20,800	21,154
	Total	8,126	618,784	626,910
	Wage Recurrent	9,720	392,600	402,320
	Non Wage Recurrent	-1,594	226,184	224,590
	NTR	0	0	0

Output: 01 5502 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Train 237 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Conduct training of 7 small scale processors and cottage industry in business entrepreneurship and product development. Train small scale processors in 3 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. Organize June dairy month celebrations. 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.	211103 Allowances	0	1,480	1,480
	212101 Social Security Contributions	0	8,927	8,927
	213004 Gratuity Expenses	0	49,101	49,101
	221001 Advertising and Public Relations	64	0	64
	221009 Welfare and Entertainment	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	0	2,900	2,900
	227001 Travel inland	0	4,600	4,600
	227004 Fuel, Lubricants and Oils	0	2,300	2,300
	Total	64	70,808	70,872
	Wage Recurrent	0	0	0
	Non Wage Recurrent	64	70,808	70,872
	NTR	0	0	0

Vote: 121 Dairy Development Authority

QUARTER 4: 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

Item	Balance b/f	New Funds	Total	
Inspect and or register 340 dairy premises and equipment countrywide. Print 3,000 certificate booklets. Conduct 2 quality & safety feedback meetings in the mid-west and the East.	211103 Allowances	0	8,442	8,442
Conduct arbitration exercises. Carry out 12 enforcement operations of dairy standards and regulations in 4 regions country wide. Carry out 55 market surveillance visits in 4 regions.	212101 Social Security Contributions	400	9,755	10,155
Purchase 250 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure protective wear.	213004 Gratuity Expenses	0	49,976	49,976
Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police)	221001 Advertising and Public Relations	800	800	1,600
	221005 Hire of Venue (chairs, projector, etc)	0	200	200
	221011 Printing, Stationery, Photocopying and Binding	0	10,500	10,500
	223004 Guard and Security services	783	1,200	1,983
	224001 Medical and Agricultural supplies	937	23,460	24,397
	225001 Consultancy Services- Short term	0	20,000	20,000
	227001 Travel inland	0	29,332	29,332
	227002 Travel abroad	-2,717	9,922	7,204
	227004 Fuel, Lubricants and Oils	0	6,500	6,500
	Total	203	170,086	170,289
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	203	170,086	170,289
	<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

Item	Balance b/f	New Funds	Total	
Finalisation of electrical work in the factory block and ceiling works	281504 Monitoring, Supervision & Appraisal of capital works	0	8,898	8,898
	312101 Non-Residential Buildings	4,206	179,715	183,920
	Total	4,206	188,613	192,819
	<i>GoU Development</i>	4,206	188,613	192,819
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 5577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
Test running the of the machine	312202 Machinery and Equipment	26,743	16,760	43,504
	Total	26,743	16,760	43,504
	<i>GoU Development</i>	26,743	16,760	43,504
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,925	69,831	71,756
	212101 Social Security Contributions	773	6,983	7,756
	213004 Gratuity Expenses	443	19,088	19,531
	221008 Computer supplies and Information Technology (IT)	0	400	400
	221009 Welfare and Entertainment	21	7,008	7,029

Vote: 121 Dairy Development Authority

QUARTER 4: Revised Workplan

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

Development Projects

Project 1268 Dairy Market Access and Value Addition

fuel and lubricants.	221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700
	222003 Information and communications technology (ICT)	0	650	650
	223004 Guard and Security services	2,759	6,000	8,759
	223005 Electricity	0	2,191	2,191
	223006 Water	0	1,696	1,696
	224004 Cleaning and Sanitation	0	750	750
	226001 Insurances	0	5,760	5,760
	227004 Fuel, Lubricants and Oils	-58	3,100	3,042
	228002 Maintenance - Vehicles	383	2,463	2,847
	Total	6,246	127,620	133,866
	<i>GoU Development</i>	<i>6,246</i>	<i>127,620</i>	<i>133,866</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	45,588	1,192,671	1,736,141
	<i>Wage Recurrent</i>	<i>9,720</i>	<i>392,600</i>	<i>402,320</i>
	<i>Non Wage Recurrent</i>	<i>-1,327</i>	<i>467,078</i>	<i>465,750</i>
	<i>GoU Development</i>	<i>37,195</i>	<i>332,994</i>	<i>402,320</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>465,750</i>
		<i>0</i>	<i>0</i>	<i>0</i>

Vote: 121 Dairy Development Authority

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0155 Dairy Development		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 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