

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.218	4.218	2.109	2.045	50.0 %	48.5 %	97.0 %
	Non-Wage	6.468	6.468	2.582	2.406	39.9 %	37.2 %	93.2 %
Devt.	GoU	6.553	6.553	0.184	0.028	2.8 %	0.4 %	15.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %
Total GoU+Ext Fin (MTEF)		17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %
Arrears		0.009	0.009	0.009	0.000	101.2 %	0.0 %	0.0 %
Total Budget		17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Total Vote Budget Excluding Arrears		17.239	17.239	4.875	4.479	28.3 %	26.0 %	91.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %
Total for the Vote	17.248	17.248	4.884	4.479	28.3 %	26.0 %	91.7 %

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 01 Institutional Strengthening and Coordination**

<b>0.166</b>	<b>Bn Shs</b>	Department : 003 Corporate Services
		Reason: Delayed invoicing by the contractor and delayed approval of invoices at MFPED
		0
		0
		0

**Items**

<b>0.024</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
		Reason: Delay in invoicing by contractor
<b>0.022</b>	<b>UShs</b>	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delays in the procurement process as the amount quoted by the bidders was above the budget
<b>0.009</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in invoicing by supplier
<b>0.006</b>	<b>UShs</b>	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delay in invoicing
<b>0.003</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.
		Reason: Delayed approval of invoices
<b>0.151</b>	<b>Bn Shs</b>	Project : 1751 Retooling of Dairy Development Authority
		Reason: Delay in approval of invoices

**Items**

<b>0.124</b>	<b>UShs</b>	313121 Non-Residential Buildings - Improvement
		Reason: Delay in approval of invoices
<b>0.021</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.
		Reason: Delays in procurement
<b>0.005</b>	<b>UShs</b>	312235 Furniture and Fittings - Acquisition
		Reason: Delay in procurement
<b>0.001</b>	<b>UShs</b>	224003 Agricultural Supplies and Services
		Reason: Delay in invoicing by supplier

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**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 03 Storage, Agro-Processing and Value addition**

<b>0.002</b>	Bn Shs	Department : 004 Dairy Training and Incubation
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Reason: Delay in approval of invoices

**Items**

<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delay in approval of invoices

<b>0.001</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delay in approval of invoices

**Sub Programme: 04 Agricultural Market Access and Competitiveness**

<b>0.004</b>	Bn Shs	Department : 002 Dairy Regulation Services
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Reason: 0

None

0

Delayed invoicing by the supplier

**Items**

<b>0.001</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed invoicing

<b>0.001</b>	UShs	222001 Information and Communication Technology Services.
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Reason: Delayed invoicing

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:003 Corporate Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of district local government with statisticians responsible for agriculture statistics	Number	60	0
A functional Agriculture management information system	Yes/No	Yes	No
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
A functional Agriculture management information system	Yes/No	Yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	No
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of district local government with statisticians responsible for agriculture statistics	Number	60	0
A functional Agriculture management information system	Yes/No	Yes	No
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01041201 Farm level production increased</b>			
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of farming households supported with critical farm inputs	Number	155	0

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01041201 Farm level production increased</b>			
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No of Regional Farm service Centres established	Number	4	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:001 Dairy Enterprise Development Services</b>			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>			
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of farmer groups trained along the value chain	Number	42	17
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:004 Dairy Training and Incubation</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>			
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of cooperatives supported with milk handling and milk cooling equipment	Number	22	0
No. of milk collection centres rehabilitated and equipped	Number	6	0

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:002 Dairy Regulation Services</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>			
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No. of laboratory facilities for milk built and equipped	Number	0	
No. of regional milk testing laboratories equipped	Number	1	0
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>			
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of SMEs complying with the minimum safety requirement	Number	1076	1412

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## Performance highlights for the Quarter

### A.DAIRY ENTERPRISE DEVELOPMENT SERVICES

Trained 2,053 dairy farmers (Male-1,408 and Female-645) on best dairy husbandry practices with an emphasis on pasture establishment and conservation, animal health management, group dynamics and strengthening; South West- 352, Northern- 423, Eastern-285 North East-553, Mid-West-170, Central -270. The farmers trained were from farmer groups and Cooperatives.

Profiled and guided six (6) new dairy farmer groups/cooperatives to register as dairy farmer groups/ cooperatives; Mid-West – 5, Eastern -1.

### DAIRY TRAINING AND INCUBATION

Skilled 50 dairy farmers (Males-34 and Females-16) in value addition specifically yoghurt making involving dairy farmers in the Northern region.

### DAIRY REGULATION SERVICES

Inspected 1,082 milk handling premises, equipment, processing plants, and consignment for compliance with quality standards. The inspected premises were (Freezers/retail outlets-251, Road Tankers/transporters-25, MCCs/Coolers- 140, Processors-21, Export consignment-481 and Import consignment of 156)

Collected and analyzed 1,394 milk and dairy product samples. The tests conducted include; Added water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli among others. The average test pass rate was 62.3%

Conducted 26 enforcement operations and four (4) market surveillance activities during the quarter.

Registered 258 premises, equipment, exporters and importers as follows; Road tankers- 23, Processors-9, MCC/coolers-100, Freezers/retail outlets-112, Exporters-8, Importers -6.

Registered an increase in dairy exports from UGX. 45.3Billion in the previous quarter to UGX.120.9

### CORPORATE SERVICES

Paid salaries, gratuity and NSSF for 92 staff and retainer fees for board members

Conducted one(1) Board meeting

Prepared and submitted quarter one performance report to MoFPED

Conducted budget conference for FY 2023/24 and prepared a Budget Framework Paper for the same

Conducted media engagements on dairy on TV and print media

## Variances and Challenges

The biggest challenge in budget execution in the half-year is the dismal budget releases to the Vote. Cumulatively over the budget execution period, the vote received a sum of UGX.4.875 Billion at the end of the quarter representing 28.3 per cent annual budget revenue performance. The cumulative budget expenditure performance was 16.1 per cent while the release expenditure performance stood at 92.0 per cent only.

The quarterly revenue releases continue to perform poorly against the budget. During the quarter, only UGX.2.647 Billion was released against the quarterly budget of UGX.4.267 Billion representing 62 percent. This dismal performance is attributed to the release of only 11.3 percent of the development budget for the quarter against 100 percent and less than 3 percent of the annual development budget.

The poor revenue performance has delayed the implementation of critical planned economic investments in the dairy industry, especially the rehabilitation and equipping of the Mbale Milk processing factory and other Milk Collection Centers. The poor releases have created huge variances in the attainment of planned outputs and related targets.



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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.3 %</b>	<b>26.0 %</b>	<b>91.7 %</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.3 %</b>	<b>26.0 %</b>	<b>91.7 %</b>
000001 Audit and Risk Management	0.036	0.036	0.012	0.012	33.3%	33.3%	100.0%
000003 Facilities and Equipment Management	6.553	6.553	0.184	0.028	2.8%	0.4%	15.2%
000005 Human Resource Management	6.591	6.591	3.369	3.229	51.1%	49.0%	95.8%
000006 Planning and Budgeting Services	0.528	0.528	0.188	0.163	35.6%	30.9%	86.7%
000007 Procurement and Disposal Services	0.021	0.021	0.016	0.004	76.2%	19.0%	25.0%
000014 Administrative and Support Services	1.414	1.414	0.546	0.485	38.6%	34.3%	88.8%
000019 ICT Services	0.066	0.066	0.011	0.011	16.7%	16.7%	100.0%
000032 Board Management	0.284	0.284	0.169	0.169	59.5%	59.5%	100.0%
000034 Education and Skills Development	0.246	0.246	0.040	0.038	16.3%	15.4%	95.0%
010003 Support to Dairy Farmer organisations and Cooperatives	0.705	0.705	0.144	0.140	20.4%	19.9%	97.2%
320035 Quality, Standard and Accreditation	0.805	0.805	0.205	0.200	25.5%	24.8%	97.6%
<b>Total for the Vote</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.3 %</b>	<b>26.0 %</b>	<b>91.7 %</b>

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.218	2.109	2.045	50.0 %	48.5 %	97.0 %
211104 Employee Gratuity	1.055	1.055	0.527	0.527	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.027	0.027	0.011	0.009	40.0 %	34.2 %	85.6 %
211107 Boards, Committees and Council Allowances	0.204	0.204	0.169	0.169	82.8 %	82.6 %	99.7 %
212101 Social Security Contributions	0.422	0.422	0.211	0.177	50.0 %	41.9 %	83.7 %
212102 Medical expenses (Employees)	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.203	0.203	0.051	0.048	24.9 %	23.9 %	95.8 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.000	75.0 %	48.8 %	65.0 %
221008 Information and Communication Technology Supplies.	0.111	0.111	0.036	0.012	32.5 %	10.4 %	31.9 %
221009 Welfare and Entertainment	0.628	0.628	0.252	0.213	40.2 %	33.9 %	84.3 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.020	0.009	21.2 %	10.3 %	48.5 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.010	0.009	59.8 %	54.6 %	91.3 %
222001 Information and Communication Technology Services.	0.015	0.015	0.013	0.013	88.3 %	83.7 %	94.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.121	0.121	0.065	0.059	53.5 %	49.0 %	91.7 %
223004 Guard and Security services	0.094	0.094	0.059	0.052	62.9 %	55.0 %	87.4 %
223005 Electricity	0.026	0.026	0.008	0.007	32.0 %	27.8 %	86.7 %
223006 Water	0.019	0.019	0.005	0.005	25.8 %	25.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.475	0.475	0.054	0.054	11.5 %	11.3 %	98.6 %
224003 Agricultural Supplies and Services	1.962	1.962	0.160	0.154	8.2 %	7.8 %	96.2 %
224004 Beddings, Clothing, Footwear and related Services	0.028	0.028	0.012	0.006	42.5 %	22.6 %	53.2 %
224005 Laboratory supplies and services	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
224006 Food Supplies	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.024	0.024	0.003	0.003	12.5 %	12.5 %	100.0 %
224010 Protective Gear	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.191	0.191	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.126	0.126	0.081	0.059	64.5 %	47.0 %	72.8 %
225204 Monitoring and Supervision of capital work	0.002	0.002	0.000	0.000	25.0 %	0.0 %	0.0 %
226001 Insurances	0.004	0.004	0.000	0.000	3.0 %	0.0 %	0.0 %
227001 Travel inland	1.274	1.274	0.426	0.422	33.4 %	33.1 %	99.0 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.099	0.090	49.8 %	45.4 %	91.0 %
228002 Maintenance-Transport Equipment	0.198	0.198	0.090	0.066	45.5 %	33.3 %	73.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.001	0.000	3.8 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.003	0.000	25.0 %	3.8 %	15.0 %
312121 Non-Residential Buildings - Acquisition	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.005	0.000	50.2 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.801	0.801	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	2.941	2.941	0.130	0.007	4.4 %	0.2 %	5.2 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.3 %</b>	<b>26.0 %</b>	<b>91.7 %</b>

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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.32 %</b>	<b>25.97 %</b>	<b>91.71 %</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.32 %</b>	<b>25.97 %</b>	<b>91.7 %</b>
<b><i>Departments</i></b>							
001 Dairy Enterprise Development Services	0.705	0.705	0.144	0.140	20.4 %	19.8 %	97.1 %
002 Dairy Regulation Services	0.805	0.805	0.205	0.200	25.4 %	24.9 %	97.9 %
003 Corporate Services	8.939	8.939	4.311	4.073	48.2 %	45.6 %	94.5 %
004 Dairy Training and Incubation	0.246	0.246	0.040	0.038	16.2 %	15.4 %	94.8 %
<b><i>Development Projects</i></b>							
1751 Retooling of Dairy Development Authority	6.553	6.553	0.184	0.028	2.8 %	0.4 %	15.2 %
<b>Total for the Vote</b>	<b>17.248</b>	<b>17.248</b>	<b>4.884</b>	<b>4.479</b>	<b>28.3 %</b>	<b>26.0 %</b>	<b>91.7 %</b>

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Departments			
Department:003 Corporate Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
01 Audit report prepared and submitted	01 Internal Audit report prepared and submitted to Internal Auditor General	Achieved as planned	
01 Asset verification report prepared and submitted to Management	01 Asset verification exercise conducted , report prepared and submitted to management.	Achieved as planned	
01 Internal systems control report prepared	0	Limited funds realized in the quarter	
2 staff paid annual subscription	0	Payment calendar falls in the subsequent quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			970.000
227001 Travel inland			7,090.000
Total For Budget Output			8,060.000
Wage Recurrent			0.000
Non Wage Recurrent			8,060.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
94 staff paid gratuity and NSFF	Gratuity and NSSF for 92 staff paid	Resignation by some staff in search for greener pastures	
0		Achieved as planned	
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
94 staff salaries paid	92 staffs salaries paid for the quarter	Resignation by some of the staff in search for greener pastures	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
0	NA	Not Planned for in the quarter
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211102 Contract Staff Salaries	1,055,661.660	
211104 Employee Gratuity	353,790.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,469.000	
212101 Social Security Contributions	176,600.000	
212102 Medical expenses (Employees)	151,571.191	
221009 Welfare and Entertainment	182,840.242	
	Total For Budget Output	1,922,932.343
	Wage Recurrent	1,055,661.660
	Non Wage Recurrent	867,270.683
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 performance report prepared and submitted	01 Quarterly performance report prepared and submitted to MFPED	Achieved as planned
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
04 field data collection visits conducted	02 field data collection visits conducted	Delayed release of funds in the quarter
0	0	Limited funds released against the budget
Vote BFP prepared and submitted	Vote Budget Framework Paper prepared and submitted to MFPED	Achieved as planned
01 annual performance review report presented to management	0	No funds released for the annual review
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
1 Budget Conference conducted.	01 Planning and Budget conference held	Achieved as planned
01 M&E report prepared and submitted	0	Delayed release of funds during the quarter

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
0	0	Planned for next quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
225203 Appraisal and Feasibility Studies for Capital Works	59,175.954	
227001 Travel inland	76,369.074	
	<b>Total For Budget Output</b>	<b>135,545.028</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	135,545.028
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
2 Contracts Committee meetings conducted	12 Contracts committee meetings conducted	Need to have all procurements finalized as early as possible
2 Evaluation meetings conducted	16 Evaluation meetings conducted	Need to conclude all procurements as early as possible
2 Contracts Monitoring reports prepared	0	None release of funds for construction projects which were to be monitored.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,958.000	
	<b>Total For Budget Output</b>	<b>3,958.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,958.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
1 Regional supervision visit conducted	01 regional Supervision visit conducted	Achieved as planned



**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
0	0	Not planned for in the quarter
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Management meetings held	02 Management meetings conducted	
0	0	Not planned for in the quarter
1 Quarterly Financial Performance report prepared	01 Quarterly financial performance report prepared	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,056.000	
221001 Advertising and Public Relations	48,497.700	
221007 Books, Periodicals & Newspapers	390.000	
221009 Welfare and Entertainment	2,250.000	
221011 Printing, Stationery, Photocopying and Binding	6,610.879	
221017 Membership dues and Subscription fees.	2,210.000	
222001 Information and Communication Technology Services.	7,250.000	
223001 Property Management Expenses	25,530.581	
223004 Guard and Security services	34,823.171	
223005 Electricity	6,200.000	
223006 Water	2,258.600	
224001 Medical Supplies and Services	17,850.413	
224003 Agricultural Supplies and Services	9,144.863	
224004 Beddings, Clothing, Footwear and related Services	2,407.200	
227001 Travel inland	85,956.360	
227004 Fuel, Lubricants and Oils	42,766.200	
228002 Maintenance-Transport Equipment	42,400.698	
228004 Maintenance-Other Fixed Assets	376.000	
	Total For Budget Output	338,978.665
	Wage Recurrent	0.000
	Non Wage Recurrent	338,978.665
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Assorted ICT equipment procured	Assorted ICT equipment and consumables procured		NA
Internet services maintained	Internet services maintained		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
221008 Information and Communication Technology Supplies.			6,840.000
Total For Budget Output			6,840.000
Wage Recurrent			0.000
Non Wage Recurrent			6,840.000
Arrears			0.000
AIA			0.000
Budget Output:000032 Board Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
3 Months retainer fees for Board Members paid	03 Months retainer fees for Board Members paid (Oct ,Nov, Dec)		Achieved as planned
1 Board monitoring exercise conducted	0		Limited funds released against the budget
2 Board meetings conducted	0		Delayed release of funds in the quarter
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			145,774.000
Total For Budget Output			145,774.000
Wage Recurrent			0.000
Non Wage Recurrent			145,774.000
Arrears			0.000
AIA			0.000
Total For Department			2,562,088.036
Wage Recurrent			1,055,661.660
Non Wage Recurrent			1,506,426.376
Arrears			0.000
AIA			0.000
Development Projects			
Project:1751 Retooling of Dairy Development Authority			
Budget Output:000003 Facilities and Equipment Management			

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
2 Land titles acquired	0	Land title processing ongoing
Assorted ICT equipment procured	Assorted ICT equipment procured	
0	0	Not planned for the quarter
0	0	Not planned for the quarter
01 vehicle procured	0	Procurement process ongoing
0	0	Not planned for the quarter
0	0	Limited funds
1 feasibility study completed	0	Limited funds released
0	0	Limited funds released
0	0	Non release of funds
1 Milk Collection Centre at Kakooze completed	Rehabilitation works ongoing-At the level of connecting electricity	On course to achieve target
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
0	0	Non release of funds
1	0	Delayed release of funds -procurement ongoing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>27,996.952</b>
	GoU Development	27,996.952
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>27,996.952</b>

**VOTE: 121 Dairy Development Authority (DDA)**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	27,996.952
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
135 dairy farmer groups mobilized and organised	6 New farmer groups mobilized and strengthened in Mid West and Eastern	Limited funds released in the quarter
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	15 dairy farmer groups/cooperatives trained in modern dairy farming practices (10 groups and 5 cooperatives)	Better mobilization and more interest in dairy among the population
08 dairy farmer groups and cooperatives trained in modern dairy farming practices		Its a system duplicated item
5 farmer groups/cooperatives supported with dairy farming inputs	0	Limited funds
135 dairy farmer groups mobilized and organised		Its a system duplicated item
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		3,160.033
224003 Agricultural Supplies and Services		71,561.075
224004 Beddings, Clothing, Footwear and related Services		1,600.000
227001 Travel inland		7,436.000
	<b>Total For Budget Output</b>	<b>83,757.108</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	83,757.108
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>83,757.108</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	83,757.108
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
<b>N/A</b>		

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
5 small scale processors cottages trained	2 Groups skilled in value addition	Limited funds
0	0	NA
0	0	NA
1 follow up visit conducted	0	Limited funds
3 women groups trained in Value Addition	2 Groups skilled in value addition (Males-34 and Female-16)	Limited funds
150 Stakeholders(Youth,Women and Men) trained	2,053 dairy farmers (Male-1,408 and Female-645) were trained on best dairy husbandry practices	Increased demand for training services and more mobilization.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	225.000	
221009 Welfare and Entertainment	780.000	
222001 Information and Communication Technology Services.	350.000	
223001 Property Management Expenses	359.210	
223005 Electricity	1,000.000	
223006 Water	500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	470.000	
224001 Medical Supplies and Services	997.854	
224003 Agricultural Supplies and Services	9,269.534	
224004 Beddings, Clothing, Footwear and related Services	500.000	
227001 Travel inland	1,706.046	
227004 Fuel, Lubricants and Oils	500.000	
<b>Total For Budget Output</b>	<b>16,657.644</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	16,657.644	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>16,657.644</b>	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	16,657.644
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
0	0	N/A
1087	1,082 milk handling premises, equipment, processing plants, and consignment were inspected country wide for compliance with quality standards during the quarter. The inspected premises were(Freezers/retail outlets-251,Road Tankers/transporters-25, MCCs/Coolers- 140, Processors-21, Export consignment-481 and Import consignment of 156)	Limited funds
NA	06 Quality feed back meeting with stakeholders conducted in central (01), South West (3), Eastern (2)	Achieved as planned
NA	Assorted lab equipment and reagents procured for the regional laboratories	NA
NA	02 TV media engagements were conducted with NBS and Smart 24 TV stations	Need to have a wider coverage
NA	01 Institutional visit made at Mbale School of Hygiene where a variety of dairy products were displayed.	Achieved as planned
NA	20 Milk Collection centers supported with Ethanol, Lactometers and measuring cylinders	Need to prioritize quality at the lower level of the value chain.
NA	1,394 Milk and dairy product samples tested for compliance with quality standard.	Priority to quality standards in order to meet international market standards
NA	Accreditation process on going	Accreditation is a continuous process
NA	0	Limited funds
NA	0	Limited funds

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
NA	0	Procurement of items ongoing
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
6 market surveillance visits conducted	04 Market surveillance activities conducted (Central-02, Easter-01, North East-01)	Priority to adherence to standards to protect consumers.
NA	26 Enforcement operations were conducted country wide with the majority being in Mid western(18)	Need to meet international market standards
NA	0	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		730.000
222001 Information and Communication Technology Services.		400.000
224001 Medical Supplies and Services		16,899.604
227001 Travel inland		57,501.546
	Total For Budget Output	75,531.150
	Wage Recurrent	0.000
	Non Wage Recurrent	75,531.150
	Arrears	0.000
	AIA	0.000
	Total For Department	75,531.150
	Wage Recurrent	0.000
	Non Wage Recurrent	75,531.150
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,766,030.890
	Wage Recurrent	1,055,661.660
	Non Wage Recurrent	1,682,372.278
	GoU Development	27,996.952
	External Financing	0.000

VOTE: 121 Dairy Development Authority (DDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000



**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Audit reports prepared and submitted to relevant Authorities	02 Internal Audit report prepared and submitted to Internal Auditor General	
4 Asset verification reports prepared	02 Asset verification exercises conducted , reports prepared and submitted to management.	
4 reports on adequacy of internal controls prepared	01 Internal systems control report prepared	
2 Staff annual subscriptions made	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		970.000
227001 Travel inland		11,317.500
	<b>Total For Budget Output</b>	<b>12,287.500</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,287.500
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
94 staff paid gratuity and NSSF	Gratuity and NSSF for 94 staff paid	
94 staff supported on medical insurance	94 staff supported on medical insurance	
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
94 staff salaries paid for 12 months	92 staffs salaries paid for the quarter	
HIV/AIDS work place policy developed and disseminated	0	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

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	
Item			Spent
211102 Contract Staff Salaries			2,045,304.493
211104 Employee Gratuity			527,250.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,469.000
212101 Social Security Contributions			176,600.000
212102 Medical expenses (Employees)			263,200.000
221009 Welfare and Entertainment			208,095.242
221017 Membership dues and Subscription fees.			6,000.000
<b>Total For Budget Output</b>			<b>3,228,918.735</b>
Wage Recurrent			2,045,304.493
Non Wage Recurrent			1,183,614.242
Arrears			0.000
AIA			0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
5 performance reports prepared and disseminated		02 Quarterly performance reports prepared and submitted to MFPED	
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
16 field data collection exercises conducted in various milksheds across the country		02 field data collection visits conducted	
1 project feasibility study report prepared and submitted to Development Committee of projects at the MoFPED.		0	
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED		Vote Budget Framework Paper prepared and submitted to MFPED	
01 Annual performance review conducted		0	
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
1 Budget conference held		01 Planning and Budget conference held	
4 periodic M&E reports prepared and submitted		01 quarterly Monitoring report for the quarter prepared.	
01 Midterm review report of the strategic plan submitted to Management		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
225203 Appraisal and Feasibility Studies for Capital Works			59,175.954

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

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	
Item			Spent
227001 Travel inland			103,642.344
	<b>Total For Budget Output</b>		<b>162,818.298</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		162,818.298
	Arrears		0.000
	AIA		0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>			
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
8 Contracts Committee meetings conducted		20 Contracts committee meetings conducted	
9 Contracts Evaluation meetings conducted		26 Evaluation meetings conducted	
4 Quarterly monitoring reports prepared		02 Monitoring reports prepared for Kakooge and Katakwi MCCs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,958.000
	<b>Total For Budget Output</b>		<b>3,958.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		3,958.000
	Arrears		0.000
	AIA		0.000
<b>Budget Output:000014 Administrative and Support Services</b>			
<b>PIAP Output: 01060103 Institutional Strengthening</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
4 Supervision visits conducted		02 regional Supervision visits conducted	
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
01 Board of survey conducted		0	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
16 Management meetings held		06 Management meetings conducted	
Final Accounts prepared and submitted		0	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
4 Quarterly performance reports prepared and submitted		02Quarterly financial performance reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,056.000	
221001 Advertising and Public Relations		48,497.700	
221007 Books, Periodicals & Newspapers		390.000	
221008 Information and Communication Technology Supplies.		350.000	
221009 Welfare and Entertainment		2,250.000	
221011 Printing, Stationery, Photocopying and Binding		9,483.618	
221017 Membership dues and Subscription fees.		2,210.000	
222001 Information and Communication Technology Services.		11,250.000	
223001 Property Management Expenses		36,596.313	
223004 Guard and Security services		51,665.007	
223005 Electricity		6,200.000	
223006 Water		4,508.600	
224001 Medical Supplies and Services		19,980.413	
224003 Agricultural Supplies and Services		13,584.860	
224004 Beddings, Clothing, Footwear and related Services		3,561.200	
227001 Travel inland		118,961.360	
227004 Fuel, Lubricants and Oils		87,687.300	
228002 Maintenance-Transport Equipment		65,785.833	
228004 Maintenance-Other Fixed Assets		376.000	
Total For Budget Output		485,394.204	
Wage Recurrent		0.000	
Non Wage Recurrent		485,394.204	
Arrears		0.000	
AIA		0.000	
Budget Output:000019 ICT Services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Assorted ICT Equipment procured		Assorted ICT equipment and consumables procured	
Internet services maintained		Internet services maintained	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

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	
Item			Spent
221008 Information and Communication Technology Supplies.			10,965.000
	<b>Total For Budget Output</b>		<b>10,965.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		10,965.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000032 Board Management</b>			
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
12 Months retainer fees for Board members paid		06 Months retainer fees for Board Members paid (July-Dec)	
2 Board Monitoring exercises conducted		0	
6 Board Meetings conducted		01 Board meeting and 03 committee meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			168,521.000
	<b>Total For Budget Output</b>		<b>168,521.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		168,521.000
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>4,072,862.737</b>
	Wage Recurrent		2,045,304.493
	Non Wage Recurrent		2,027,558.244
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
<b>Project:1751 Retooling of Dairy Development Authority</b>			
<b>Budget Output:000003 Facilities and Equipment Management</b>			
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
6 Land titles acquired		0	
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)		Assorted ICT equipment procured	
1 Mini laboratory supported with equipment		0	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)	0	
3 vehicles procured	0	
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line	0	
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved	0	
One feasibility study conducted and approved	0	
One (01) Mid Term Review Report prepared and submitted to management for discussion.	0	
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines	0	
Kakooge Milk Collection Centre completed	Rehabilitation works ongoing-At the level of connecting electricity	
One (01) Milk Collection Centre in Lira district rehabilitated and equipped	0	
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped	0	
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality	0	
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.	0	
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.	0	
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.	0	
One (01) Milk collection in Kumi Municipality rehabilitated.	0	
One (01) Milk Collection Centre constructed in Kachumbala subcounty	0	
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	0	
One(1) Sematic Cell Counter procured for NDAL	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
223001 Property Management Expenses	20,950.350	
224003 Agricultural Supplies and Services	213.152	
313121 Non-Residential Buildings - Improvement	6,833.450	
<b>Total For Budget Output</b>		<b>27,996.952</b>
GoU Development		27,996.952

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1751 Retooling of Dairy Development Authority</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>27,996.952</b>
	GoU Development	27,996.952
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
540 dairy farmer groups mobilized and organized.	6 New farmer groups mobilized and strengthened in Mid West and Eastern	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	18 dairy farmer groups/cooperatives trained in modern dairy farming practices (10 groups and 8 cooperatives)	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.		
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs	03 Cooperatives supported with inputs(pasture seeds)	
540 dairy farmer groups mobilized and organized.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
224001 Medical Supplies and Services	3,160.033	
224003 Agricultural Supplies and Services	119,744.875	
224004 Beddings, Clothing, Footwear and related Services	1,600.000	
227001 Travel inland	15,372.000	
	<b>Total For Budget Output</b>	<b>139,876.908</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	139,876.908
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>139,876.908</b>
	Wage Recurrent	0.000

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	139,876.908
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
18 Small Scale Processors Cottages Trained in South	3 Groups /cottages skilled in value addition	
Draft college curriculum in place	0	
01 Dairy Cooperative supported with Value addition equipment in North East	0	
Four (04) follow up visits conducted	0	
15 Women groups trained in Value Addition	3 Groups skilled in value addition (Katakwi, Alebtong and Pader)	
600 stakeholders (Youth, Women and Men) trained	2,149 dairy farmers (Male-1,478 and Female-671) were trained on best dairy husbandry practices	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	225.000	
221009 Welfare and Entertainment	2,280.000	
222001 Information and Communication Technology Services.	700.000	
223001 Property Management Expenses	1,879.210	
223005 Electricity	1,000.000	
223006 Water	500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	470.000	
224001 Medical Supplies and Services	997.854	
224003 Agricultural Supplies and Services	20,347.534	
224004 Beddings, Clothing, Footwear and related Services	1,258.559	
224008 Educational Materials and Services	3,000.000	
227001 Travel inland	3,206.046	
227004 Fuel, Lubricants and Oils	2,000.000	



**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<b>Total For Budget Output</b>	<b>37,864.203</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,864.203
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>37,864.203</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,864.203
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
01 ESADA conference held	0	
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	1,748 milk handling premises, equipment, processing plants, and consignment were inspected country wide for compliance with quality standards during the quarter. The inspected premises were; Freezers/retail outlets, Road Tankers/transporters, MCCs/Coolers, Processors, Export and Import consignment	
4 Quality feedback and improvement meetings held	10 Quality feed back meetings with stakeholders conducted in Central (4) , Eastern (2) and South West (4)	
Assorted laboratory equipment and reagents procured.	Assorted lab equipment and reagents procured for the regional laboratories	
04 Radio talk shows conducted.	02 TV media engagements were conducted with NBS and Smart 24 TV stations.	
04 Institutional milk consumption promotional campaigns conducted	01 Institutional visit made at Mbale School of Hygiene where a variety of dairy products were displayed.	
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	20 Milk Collection centers supported with Ethanol, Lactometers and measuring cylinders	
1524 milk samples procured for testing	2,558 Milk and dairy product samples tested for compliance with quality standard.	
National Dairy Laboratory Accreditation finalized.	Accreditation process on going	
06 regional laboratory monitoring and assessments conducted	0	

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
45 Importers and exporters sensitized.	0	
10 Cooperatives supported with Milk cans and buckets	0	
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
14 Market surveillance visits conducted countrywide.	11 Market surveillance activities conducted (Central-02, Easter-01, North East-02, South West-03, Mid west-01, North -02)	
28 Enforcement exercises conducted.	34 Enforcement operations were conducted country wide .	
01 dairy cooperative supported with a milking machine	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	730.000	
222001 Information and Communication Technology Services.	600.000	
224001 Medical Supplies and Services	29,549.604	
227001 Travel inland	169,413.573	
	Total For Budget Output	200,293.177
	Wage Recurrent	0.000
	Non Wage Recurrent	200,293.177
	Arrears	0.000
	AIA	0.000
	Total For Department	200,293.177
	Wage Recurrent	0.000
	Non Wage Recurrent	200,293.177
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,478,893.977
	Wage Recurrent	2,045,304.493
	Non Wage Recurrent	2,405,592.532
	GoU Development	27,996.952
	External Financing	0.000
	Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Audit reports prepared and submitted to relevant Authorities	01 Audit report prepared and submitted	01 Audit report prepared and submitted
4 Asset verification reports prepared	01 Asset verification report prepared and submitted to Management	01 Asset verification report prepared and submitted to Management
4 reports on adequacy of internal controls prepared	01 Internal systems control report prepared	01 Internal systems control report prepared
2 Staff annual subscriptions made	0	0
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
94 staff paid gratuity and NSSF	94 staff paid gratuity and NSFF	94 staff paid gratuity and NSFF
94 staff supported on medical insurance	0	0
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
94 staff salaries paid for 12 months	94 staff salaries paid	94 staff salaries paid
HIV/AIDS work place policy developed and disseminated	01 HIV/AIDS workplace policy developed and disseminated	01 HIV/AIDS workplace policy developed and disseminated
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
5 performance reports prepared and disseminated	01 performance report prepared and submitted	01 performance report prepared and submitted
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
16 field data collection exercises conducted in various milksheds across the country	04 field data collection visits conducted	04 field data collection visits conducted
1 project feasibility study report prepared and submitted to Development Committee of projects at the MoFPED.	0	01 Project feasibility study report prepared and submitted to Development Committee of projects at MFPED

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED	Vote Ministerial Policy Statement	Vote Ministerial Policy Statement prepared and submitted to MFPED
01 Annual performance review conducted	0	01 Annual performance review conducted
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
1 Budget conference held	0	0
4 periodic M&E reports prepared and submitted	01 M&E report prepared and submitted	01 M&E report prepared and submitted
01 Midterm review report of the strategic plan submitted to Management	01 midterm review report prepared and submitted to management	01 midterm review report prepared and submitted to management
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
8 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted
9 Contracts Evaluation meetings conducted	2 Evaluation meetings conducted	2 Evaluation meetings conducted
4 Quarterly monitoring reports prepared	2 Contracts Monitoring reports prepared	2 Contracts Monitoring reports prepared
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
4 Supervision visits conducted	1 Regional supervision visit conducted	1 Regional supervision visit conducted
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
01 Board of survey conducted	0	0
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
16 Management meetings held	4 Management meetings held	4 Management meetings held
Final Accounts prepared and submitted	0	0
4 Quarterly performance reports prepared and submitted	1 Quarterly Financial Performance report prepared	1 Quarterly Financial Performance report prepared
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Assorted ICT Equipment procured	0	0
Internet services maintained	Internet services maintained	Internet services maintained

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 Months retainer fees for Board members paid	3 Months retainer fees for Board Members paid	3 Months retainer fees for Board Members paid
2 Board Monitoring exercises conducted	0	01 Board monitoring exercise conducted
6 Board Meetings conducted	2 Board meetings conducted	2 Board meetings conducted
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
6 Land titles acquired	1 Land titles acquired	04 Land titles acquired
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)	0	Assorted ICT equipment procured (2 Laptops, 2 desk tops, 1 office printer, 1 photocopier, 1 projector)
1 Mini laboratory supported with equipment	0	01 Mini Laboratory supported with equipment
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)	Assorted furniture items procured	Assorted furniture items procured
3 vehicles procured	01 vehicle procured	03 vehicle procured
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line	0	Phase I of Mbale Dairy Factory rehabilitated and equipped with raw milk processing line
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved	0	A physical plan with complete designs and BOQs for Entebbe Dairy Training College developed and approved
One feasibility study conducted and approved	0	01 feasibility study conducted and approved
One (01) Mid Term Review Report prepared and submitted to management for discussion.	0	01 Mid Term review of the strategic plan conducted
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines	05 dairy farmers supported	05 dairy farmers supported
Kakooge Milk Collection Centre completed	0	0
One (01) Milk Collection Centre in Lira district rehabilitated and equipped	0	Lira Milk Collection Center rehabilitated and equipped
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped	0	Bugiri Milk Collection Center rehabilitated and equipped
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality	0	Hoima Milk Collection Center rehabilitated and equipped
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.	0	Bukedea Milk Collection Center rehabilitated and equipped
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.	0	Wera Milk Collection Center rehabilitated and equipped

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.	0	Busiu Milk Collection Center rehabilitated and equipped
One (01) Milk collection in Kumi Municipality rehabilitated.	0	01 Milk Collection Center in kumi rehabilitate
One (01) Milk Collection Centre constructed in Kachumbala subcounty	0	01 Milk Collection Center constructed in Kachumbala-Bukedea district
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	0	01 Milk Cooler for Kyegegwa Milk Collection Center procured and installed
One(1) Sematic Cell Counter procured for NDAL	0	01 Sematic cell counter machine procured for the NDAL
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
540 dairy farmer groups mobilized and organized.	135 dairy farmer groups mobilized and organised	135 dairy farmer groups mobilized and organised
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 dairy farmer groups and cooperatives trained in modern dairy farming practices
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 dairy farmer groups and cooperatives trained in modern dairy farming practices
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs	6 farmer groups/cooperatives supported with dairy farming inputs	6 farmer groups/cooperatives supported with dairy farming inputs
540 dairy farmer groups mobilized and organized.	135 dairy farmer groups mobilized and organised	135 dairy farmer groups mobilized and organised
<i>Development Projects</i>		
<b>N/A</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
18 Small Scale Processors Cottages Trained in South	4 small scale processors cottages trained	4 small scale processors cottages trained
Draft college curriculum in place	1 draft college curriculum in place	1 draft college curriculum in place
01 Dairy Cooperative supported with Value addition equipment in North East	1 Dairy Cooperative supported with value addition equipment in North East	1 Dairy Cooperative supported with value addition equipment in North East
Four (04) follow up visits conducted	1 follow up visit conducted	1 follow up visit conducted
15 Women groups trained in Value Addition	6 women groups trained in Value Addition	6 women groups trained in Value Addition
600 stakeholders (Youth, Women and Men) trained	150 Stakeholders(Youth,Women and Men) trained	150 Stakeholders(Youth,Women and Men) trained
<b>Budget Output:010001 Milk post harvest handling and value addition</b>		
<b>PIAP Output: 01020402 Dairies and milk processing plants established</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
Phase I rehabilitation of Mbale dairy factory completed	NA	NA
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
01 ESADA conference held	01 ESADA conference attendee	01 ESADA conference attendee
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	1087	1087
4 Quality feedback and improvement meetings held	1 feedback meeting held	NA
Assorted laboratory equipment and reagents procured.	Assorted lab equipment and reagents procured	NA
04 Radio talk shows conducted.	1 Radio talk show held	NA
04 Institutional milk consumption promotional campaigns conducted	1 Institution visited	NA
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	1 MCC supported	NA



**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1524 milk samples procured for testing	381 milk samples tested	NA
National Dairy Laboratory Accreditation finalized.	1 Laboratory accreditation finalized	NA
06 regional laboratory monitoring and assessments conducted	1 regional monitoring assessment conducted	NA
45 Importers and exporters sensitized.	11 Importers and Exporters sensitized	NA
10 Cooperatives supported with Milk cans and buckets	2 cooperatives supported	NA
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
14 Market surveillance visits conducted countrywide.	4 market surveillance visits conducted	4 market surveillance visits conducted
28 Enforcement exercises conducted.	7 Enforcement exercises conducted	7 Enforcement operation exercises conducted
01 dairy cooperative supported with a milking machine	0	01 Dairy cooperative supported with a milking machine
<i>Development Projects</i>		
N/A		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
114523	Business licenses	0.370	0.124
142151	Rent & rates – produced assets-From Government Units	0.050	0.016
114419	Other taxes on specific services	0.005	0.026
Total		0.425	0.166

**VOTE:** 121 Dairy Development Authority (DDA)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote gender and equity during the delivery of dairy development and regulation services. This will include attempts to build dairy production and processing capacities of youth, people with disabilities, women and men country wide as well as supporting rural farmers and regions with low value chain development
<b>Issue of Concern:</b>	Youth and Women lack critical skills to increase dairy production and productivity and with regards to equity concerns, most of the rural women and the youth face accessibility and affordability challenges of dairy farm inputs and implements.
<b>Planned Interventions:</b>	Procure and distribute dairy farm inputs and processing equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
<b>Budget Allocation (Billion):</b>	0.183
<b>Performance Indicators:</b>	I. No. of women/women groups distributed dairy farm inputs II. No. of rural milk collection centres rehabilitated
<b>Actual Expenditure By End Q2</b>	0
<b>Performance as of End of Q2</b>	Not done
<b>Reasons for Variations</b>	Limited funds

## ii) HIV/AIDS

<b>Objective:</b>	To integrate HIV/AIDS awareness among all dairy stakeholders engagement activities. This include training of farmers, skilling of youth and women, mobilization of farmers and promotion activities of milk consumption
<b>Issue of Concern:</b>	HIV/AIDS negatively affects productivity of the dairy labor force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders.
<b>Planned Interventions:</b>	Sensitizing dairy stakeholders on HIV/ AIDS during farmer mobilization and training activities countrywide and skilling at Entebbe Dairy Training School trainings. Developing an HIV/AIDS workplace policy
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	I. No. of dairy stakeholders sensitized on HIV/AIDS II. HIV/AIDS workplace policy developed
<b>Actual Expenditure By End Q2</b>	0.0011
<b>Performance as of End of Q2</b>	Sensitized 2,053 dairy farmers (Male-1,408 and Female-645) on HIV prevention, control and management to avoid adverse impacts on dairy industry activities.
<b>Reasons for Variations</b>	None

## iii) Environment

<b>Objective:</b>	To reduce the components of dairy waste contributed by high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Issue of Concern:</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. This is because the components of dairy waste contribute largely towards high Biological Oxygen Demand (BOD) and Chemical Oxygen Demand (COD).
<b>Planned Interventions:</b>	Inspect dairy processing and handling premises to ensure proper disposal of both solid and liquid dairy waste; in line with Dairy Standard Operating Procedures and Regulations
<b>Budget Allocation (Billion):</b>	0.205
<b>Performance Indicators:</b>	I. No of dairy premises inspected
<b>Actual Expenditure By End Q2</b>	0.050

**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 2

<b>Performance as of End of Q2</b>	1082 dairy premises inspected
<b>Reasons for Variations</b>	Inadquate release of funds to inspect all premises on environmental standards

**iv) Covid**

<b>Objective:</b>	To Mitigate the impact of COVID-19 pandemic through support to dairy value chain businesses. This will also involve putting emphasis on adherence to the SOPs at DDA in the event of another wave of COVID-19
<b>Issue of Concern:</b>	COVID-19 outbreak drastically affected the economy and there is need to restore economic activity to the COVID-19 pre-pandemic levels.
<b>Planned Interventions:</b>	Provide Support to dairy value chain businesses and different stakeholders through trainings, Skilling and provision of dairy inputs .
<b>Budget Allocation (Billion):</b>	0.210
<b>Performance Indicators:</b>	I. No. of dairy value chain stakeholders supported with dairy inputs
<b>Actual Expenditure By End Q2</b>	0.018
<b>Performance as of End of Q2</b>	50 dairy farmers (Males-34 and Females-16) skilled in value addition and marketing specifically yoghurt making to support business recovery from the impacts of Covid-19.
<b>Reasons for Variations</b>	Delay in the release of funds. Procurement complete awaiting release of funds

