

VOTE: 121 Dairy Development Authority (DDA)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.697	3.697	2.013	1.799	54.4 %	48.7 %	89.4 %
	Non-Wage	4.764	4.764	2.245	2.079	47.1 %	43.6 %	92.6 %
Dev.	GoU	2.487	2.487	2.200	0.663	88.5 %	26.7 %	30.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		10.948	10.948	6.458	4.541	59.0 %	41.5 %	70.3 %
Total GoU+Ext Fin (MTEF)		10.948	10.948	6.458	4.541	59.0 %	41.5 %	70.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		10.948	10.948	6.458	4.541	59.0 %	41.5 %	70.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		10.948	10.948	6.458	4.541	59.0 %	41.5 %	70.3 %
Total Vote Budget Excluding Arrears		10.948	10.948	6.458	4.541	59.0 %	41.5 %	70.3 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %
Sub SubProgramme:01 Dairy Development and Regulation	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %
Total for the Vote	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %

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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

Bn Shs	Department : 003 Corporate Services
Reason: The planning and budgeting conference never took place due to the rationalization of the agency and some payments were frozen on the system after the rationalization	

Items

0.037	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.036	UShs	211104 Employee Gratuity
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Reason:

0.027	UShs	221002 Workshops, Meetings and Seminars
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Reason: The planning and budgeting conference never took place due to the rationalization of the agency and some payments were frozen on the system after the rationalization

0.021	UShs	282303 Transfers to Other Private Entities
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Reason: Funds were frozen on the system due to rationalization

0.009	UShs	225101 Consultancy Services
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Reason:

0.275	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
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Reason: Funds were frozen on the system after rationalization of the vote
Payments were not completed due to rationalization
The funds were frozen on the system after rationalization

Items

0.084	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Funds were frozen on the system after rationalization of the vote
Payments were not completed due to rationalization

0.070	UShs	224005 Laboratory supplies and services
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Reason: The funds were frozen on the system after rationalization
Funds were frozen on the system after rationalization of the vote

Sub Programme: 02 Agricultural Production and Productivity

Bn Shs	Department : 001 Dairy Enterprise Development Services
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Reason: Activities were halted by the rationalization of the vote

Items

0.002	UShs	223004 Guard and Security services
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Dairy Development and Regulation

Sub Programme: 02 Agricultural Production and Productivity

Bn Shs	Department : 001 Dairy Enterprise Development Services
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Reason: Activities were halted by the rationalization of the vote

Items

0.001	UShs	223006 Water
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Reason:

0.001	UShs	223005 Electricity
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Reason:

0.001	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds were locked on the system due to rationalization

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.003	Bn Shs	Department : 004 Dairy Training and Incubation
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Reason: Payments were not completed due to the rationalization .

Items

0.002	UShs	224003 Agricultural Supplies and Services
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Reason: Payments were not completed due to the rationalization .

0.275	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
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Reason: Funds were frozen on the system after rationalization of the vote
Payments were not completed due to rationalization
The funds were frozen on the system after rationalization

Items

0.540	UShs	224003 Agricultural Supplies and Services
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Reason: Payments were not completed due to rationalization

0.390	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Funds were frozen on the system after rationalization of the vote
Payments were not completed due to rationalization

Sub Programme: 04 Agricultural Market Access and Competitiveness

Bn Shs	Department : 002 Dairy Regulation Services
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Reason: Activities were halted by the rationalization of the institution

Items

0.009	UShs	224001 Medical Supplies and Services
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Reason: Activities were halted by the rationalization of the institution

0.003	UShs	221002 Workshops, Meetings and Seminars
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Dairy Development and Regulation

Sub Programme: 04 Agricultural Market Access and Competitiveness

Bn Shs	Department : 002 Dairy Regulation Services
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Reason: Activities were halted by the rationalization of the institution

Items

Reason: Activities were halted by the rationalization of the institution

0.001	UShs	224003 Agricultural Supplies and Services
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Reason: Activities were halted by the rationalization of the institution

0.001	UShs	224005 Laboratory supplies and services
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Reason: Activities were halted by the rationalization of the institution

0.275	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
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Reason: Funds were frozen on the system after rationalization of the vote
Payments were not completed due to rationalization
The funds were frozen on the system after rationalization

Items

0.300	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: The funds were frozen on the system after rationalization

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 01910101 Audit and Risk Management coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of audit reports produced and submitted	Number	4	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01910102 Finance and Accounting coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of financial reports produced and submitted	Number	4	2
Budget Output: 000005 Human Resource Management			
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	No	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	No	No
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	No	NA
Administrative Agriculture data collection system rolled out country wide	Yes/No	No	NA

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Programme:01 Agro-Industrialization				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:003 Corporate Services				
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 01910103 Procurement and Disposal Services coordinated				
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of procurement reports produced and submitted	Number	4	2	
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 010412025 Communication and Public Relations Coordinated				
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Ministry activities events covered	Number	9	2	
Budget Output: 000012 Legal advisory services				
PIAP Output: 10412026 Leadership and Management coordinated				
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of oversight visits undertaken	Number	4	2	
Budget Output: 000014 Administrative and Support 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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0	
A functional Agriculture management information system	Yes/No	No	No	
Administrative Agriculture data collection system rolled out country wide	Yes/No	No	No	
Budget Output: 000019 ICT Services				
PIAP Output: 01910105 Information Technology Coordinated				
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
% of IT equipment operational	Percentage	100%	75	

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Programme:01 Agro-Industrialization				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Dairy Development and Regulation				
Project:1751 Retooling of Dairy Development Authority				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised				
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
A functional Agriculture management information system		Number	0	0
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:001 Dairy Enterprise Development Services				
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output: 01040901 Farmer organizations strengthened				
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of farmer groups trained along the value chain		Number	120	75
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:004 Dairy Training and Incubation				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
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.				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Dec
500 solar drying demonstrations established		Number	0	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups		Number	697	0
No. of community fish drying racks constructed at the major landing sites		Number	0	0
No. of milk collection centres rehabilitated and equipped		Number	0	0
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms		Number	0	0

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
500 solar drying demonstrations established	Number	0	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	230	527
No. of community fish drying racks constructed at the major landing sites	Number	0	0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	25	137
No. of milk collection centres rehabilitated and equipped	Number	4	0
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	0	0
Budget Output: 010001 Milk post harvest handling and value addition			
PIAP Output: 01020402 Dairies and milk processing plants established			
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of new dairy processing factories established	Number	1	0
Completion rate of the UCCCU milk processing plant	Rate	0	0
Functionality status of dairy factory in Mbale	Yes/No	Yes	No
Reports on the diagnostic and pre-feasibility studies	Yes/No	No	No
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:002 Dairy Regulation Services			
Budget Output: 000089 Climate Change Mitigation			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	200	1246

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:002 Dairy Regulation Services			
Budget Output: 320035 Quality, Standard and Accreditation			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of laboratory facilities for milk built and equipped	Number	2	0
No. of regional milk testing laboratories equipped	Number	6	6
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	2000	1246
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 000039 Policies, Regulations and Standards			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of SMEs complying with the minimum safety requirement	Number	2000	1246

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Performance highlights for the Quarter

1,225 dairy farmers (involving men, women, youth and people with disabilities) trained in good dairy farming practices such as pasture establishment and conservation, animal health management, group dynamics and strengthening, clean milk production, milk quality assurance, testing and handling practices in all the milk sheds in the country.

Conducted 01 benchmark visits by the different milksheds to promote practical learning and sharing of experiences

Inspected a total of 1,246 milk handling premises, equipment, processing plants, Freezers/retail outlets, Road Tankers/transporters, MCCs/ Coolers import and export consignment for compliance with quality standards. Also, a total of 47 dairy premises were registered during the quarter.

A total of eight(8) quality enforcement operations and 03 market surveillance activities were conducted during the quarter to promote adherence to quality standards. Collected and analyzed a total of 655milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

Variances and Challenges

The major challenges were late releases which affected timely implementation of activities and payment of suppliers. The agency was also rationalized which affected some activities. The payment system was also closed off leaving some pending payments on the system.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %
Sub SubProgramme:01 Dairy Development and Regulation	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %
000001 Audit and Risk Management	0.031	0.031	0.017	0.016	54.8%	51.6%	94.1%
000003 Facilities and Equipment Management	0.332	0.332	0.332	0.054	100.0%	16.3%	16.3%
000004 Finance and Accounting	0.039	0.039	0.013	0.013	33.3%	33.3%	100.0%
000005 Human Resource Management	6.225	6.225	3.284	3.033	52.8%	48.7%	92.4%
000006 Planning and Budgeting Services	0.126	0.126	0.032	0.006	25.4%	4.8%	18.8%
000007 Procurement and Disposal Services	0.024	0.024	0.005	0.000	20.8%	0.0%	0.0%
000011 Communication and Public Relations	0.137	0.137	0.024	0.021	17.5%	15.3%	87.5%
000012 Legal advisory services	0.071	0.071	0.064	0.054	90.1%	76.1%	84.4%
000013 HIV/AIDS Mainstreaming	0.006	0.006	0.000	0.000	0.0%	0.0%	0.0%
000014 Administrative and Support Services	0.663	0.663	0.331	0.304	49.9%	45.9%	91.8%
000019 ICT Services	0.029	0.029	0.013	0.013	44.8%	44.8%	100.0%
000032 Board Management	0.355	0.355	0.176	0.139	49.6%	39.2%	79.0%
000034 Education and Skills Development	0.192	0.192	0.081	0.050	42.2%	26.0%	61.7%
000039 Policies, Regulations and Standards	0.365	0.365	0.365	0.038	100.0%	10.4%	10.4%
000089 Climate Change Mitigation	0.060	0.060	0.003	0.003	5.0%	5.0%	100.0%
010001 Milk post harvest handling and value addition	1.763	1.763	1.476	0.571	83.7%	32.4%	38.7%
010003 Support to Dairy Farmer organisations and Cooperatives	0.298	0.298	0.142	0.138	47.7%	46.3%	97.2%
320035 Quality, Standard and Accreditation	0.235	0.235	0.101	0.087	43.0%	37.0%	86.1%
Total for the Vote	10.948	10.948	6.458	4.540	59.0 %	41.5 %	70.3 %