

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	1.995	50.0 %	47.0 %	94.6 %
	Non-Wage	8.698	8.698	4.597	3.857	53.0 %	44.3 %	83.9 %
Devt.	GoU	5.760	5.760	2.880	0.166	50.0 %	2.9 %	5.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Total GoU+Ext Fin (MTEF)		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %
Total Vote Budget Excluding Arrears		18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

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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	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8%
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8%
Total for the Vote	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

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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****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 01 Institutional Strengthening and Coordination**

0.453	Bn Shs	Department : 003 Corporate Services
Reason: The unspent funds are meant for staff National Social Security Fund (NSSF), consultancy services, advertising, publicity and for staff training. The balances were due to the delayed release of funds affecting timely initiation of procurements and payment for some of the invoices. Also staffing gaps because of staff turnover caused balances in social security contribution		

Items

0.051	UShs	212101 Social Security Contributions
Reason: NSSF for vacant staff positions whose recruitment is ongoing		
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices by the suppliers.		
0.048	UShs	221003 Staff Training
Reason: Late release of funds in the quarter		
0.038	UShs	221001 Advertising and Public Relations
Reason: Late release of funds in the quarter to facilitate timely initiation of procurement.		
0.077	UShs	225101 Consultancy Services
Reason: The funds are meant for consultancy for the development of Finance and Administration Manual and Communication strategy whose procurements are in final stages with contracts already signed.		

0.238	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
Reason: The balance of funds is meant for Acquisition and maintenance of ICT equipment (Laptops, printers), furniture, and maintenance of the store structure at Headquarters. These activities were delayed by the late release of funds which delayed the initiation of procurement. All contracts have so far been awarded and signed; we expect deliveries in the subsequent quarter.		

Items

0.028	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delay in quarterly funds release that caused delayed initiation of procurement process		
0.086	UShs	312221 Light ICT hardware - Acquisition
Reason: Delayed release of funds that affected timely initiation of procurement of Laptops and desktops.		
0.050	UShs	313233 Medical, Laboratory and Research & appliances - Improvement
Reason: Delay in quarterly funds release that caused delayed initiation of procurement process		

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 01 Institutional Strengthening and Coordination****0.027** UShs 312229 Other ICT Equipment - Acquisition

Reason: Delayed release of funds that affected timely initiation of procurement of the equipment (printers).

0.016 UShs 228001 Maintenance-Buildings and Structures

Reason: Renovation works for store complete but a waiting certification of works by the Engineer before payment

Sub Programme: 02 Agricultural Production and Productivity**0.227** Bn Shs Department : 001 Dairy Enterprise Development Services

Reason: The funds are meant for procurement of assorted demonstration agricultural supplies and services (milk handling equipment such as milk cans, milking buckets, pasture seeds ,etc) and medical supplies and services (Laboratory equipment and consumables). The procurement process was delayed by late release of funds in the quarter. However, procurements have reached a ward and contract signing stage.

*Items***0.197** UShs 224003 Agricultural Supplies and Services

Reason: Delayed release of funds to initiate procurement process

0.023 UShs 224001 Medical Supplies and Services

Reason: Delayed release of funds to initiate procurement process

0.004 UShs 221001 Advertising and Public Relations

Reason: Delayed invoicing by suppliers

Sub Programme: 03 Storage, Agro-Processing and Value addition**0.004** Bn Shs Department : 004 Dairy Training and Incubation

Reason: Delayed release of funds in the quarter leading to delayed initiation of payment request.

*Items***0.000** UShs 224003 Agricultural Supplies and Services

Reason: Delayed initiation of payment request

2.430 Bn Shs Project : 1751 Retooling of Dairy Development Authority

Reason: The funds are meant for the procurement of milk coolers for milk collection centers, rehabilitation of and equipping of Mbale milk factory and related milk collection centers. The unspent funds were due to non-realization of development funds in Q1 to initiate the procurement process, the procurement process therefore had to start in Q2 when funds were released and it's currently at evaluation stage.

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

1.808	UShs	224003 Agricultural Supplies and Services	Reason: Funds meant for procurement of milk coolers and equipping of Mbale dairy factory , the procurement was delayed due to late release of funds in the quarter.
0.312	UShs	312129 Other Buildings other than dwellings - Acquisition	Reason: Funds meant for construction of the Dairy Exhibition village in Jinja, the activity was delayed by late release of funds to initiate procurement
0.310	UShs	313121 Non-Residential Buildings - Improvement	Reason: Funds meant for rehabilitation works for Mbale Dairy factory, procurement delayed by late release of funds

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.056	Bn Shs	Department : 002 Dairy Regulation Services	Reason: Funds meant for acquisition of Educational materials for Entebbe Dairy Training School ,ICE materials, Personal Protective equipment (PPE) and laboratory supplies. The activities were mainly affected by delay in quarterly funds release.
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Items

0.027	UShs	224008 Educational Materials and Services	Reason: Delays in procurement due to late release of funds in the quarter
0.010	UShs	224005 Laboratory supplies and services	Reason: Delays in procurement due to late release of funds in the quarter
0.006	UShs	224010 Protective Gear	Reason: Delays in procurement due to late release of funds in the quarter
0.002	UShs	221001 Advertising and Public Relations	Reason: Delays in procurement due to late release of funds in the quarter
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Delay in invoicing by the supplier
0.046	Bn Shs	Project : 1751 Retooling of Dairy Development Authority	Reason: Funds are meant for procurement of assorted laboratory equipment and reagents. Procurement delays due to late release of funds.

Items

0.046	UShs	224001 Medical Supplies and Services
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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 04 Agricultural Market Access and Competitiveness**

Reason: Delay in release of funds to initiate procurement of assorted laboratory reagents and equipment

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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 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
No. of financial reports produced and submitted	Number	2	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 2023/24	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0	
A functional Agriculture management information system	Yes/No	0	0	
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	0	
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 2023/24	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0	

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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: 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 2023/24	Actuals By END Q 2
A functional Agriculture management information system	Yes/No	yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0
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 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
No. of Ministry activities events covered	Number	8	2
Budget Output: 000012 Legal advisory services			
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 2023/24	Actuals By END Q 2
No. of Ministry activities events covered	Number	8	2

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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: 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 2023/24	Actuals By END Q 2
Number of district local government with statisticians responsible for agriculture statistics	Number	140	0
A functional Agriculture management information system	Yes/No	Yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	0
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 2023/24	Actuals By END Q 2
% of IT equipment operational	Percentage	90%	90%
Budget Output: 000032 Board Management			
PIAP Output: 01910104 Board Meetings Held			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Board meetings held	Number	4	2
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of farming households supported with critical farm inputs	Number	500	22
No of Regional Farm service Centres established	Number	1	0

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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 2023/24	Actuals By END Q 2
A functional Agriculture management information system		Number	1	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 2023/24	Actuals By END Q 2
No. of farmer groups trained along the value chain		Number	54	81
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 2023/24	Actuals By END Q 2
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups		Number	602	0
No. of cooperatives supported with milk handling and milk cooling equipment		Number	38	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: 010001 Milk post harvest handling and value addition				
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 2023/24	Actuals By END Q 2
No. of cooperatives supported with milk handling and milk cooling equipment		Number	12	0
No. of milk collection centres rehabilitated and equipped		Number	3	0
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 2023/24	Actuals By END Q 2
No. of laboratory facilities for milk built and equipped		Number	0	0
No. of regional milk testing laboratories equipped		Number	2	1
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 2023/24	Actuals By END Q 2
Number of SMEs complying with the minimum safety requirement		Number	2000	977
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 2023/24	Actuals By END Q 2
Number of SMEs complying with the minimum safety requirement		Number	982	977

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Performance highlights for the Quarter

DAIRY EXPORT PERFORMANCE

During Quarter two FY: 2023/24, the dairy industry registered a total export value of UGX.85.98 Billion compared to UGX.41.59 Billion recorded in Q1, this represents a 106.7% increase. Dairy imports reduced from UGX.9.59 Billion to UGX.8.12Billion in the same period. The increase in exports and reduction in imports was due to Q2 being a rainy season which has the greatest impact on milk production in the country.

KEY OUTPUT PERFORMANCE HIGHLIGHTS:

- 1,361 dairy farmers (Male-983, Female-378, Youths-152 ,PWDs- 21) 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 milksheds in the country.
- Conducted five (05) dairy farm visits to provide onsite relevant applicable technical advice to dairy farmers. Relevant statistics were collected on the farms such as milk production, herd size, breed types and relevant technical advice given to farmers.
- Revitalized the dairy stakeholder platforms in all the six milksheds to involve private sector actors in decision making. The plat forms consist of different stakeholders along the dairy value chain in all the milk sheds up to the national level.
- Inspected a total of 558 milk handling premises involving equipment, processing plants, Freezers/retail outlets, Road Tankers/transporters, MCCs/Coolers import and export consignment for compliance with quality standards.
- A total of sixteen (18) quality enforcement operations and nine (11) market surveillance activities were conducted during the quarter to promote adherence to quality standards .
- Registered and licensed a total of 90 dairy business/premises across different milksheds.
- Collected and analyzed a total of 2,124 milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

Variations and Challenges

The biggest challenge in budget execution in the half-year is the low absorption of the budget released to the Vote. This is mainly due to the limited vehicle fleet and its old state with frequent break down. Also the Q2 funds were released a bit late and this affected timely initiation of some of the procurements.

Cumulatively over the budget execution period, the vote received a sum of UGX.9.586 Billion at the end of the quarter representing 51.3 per cent annual budget revenue performance. The cumulative budget expenditure performance was 32.2 per cent while the release expenditure performance stood at 62.7 per cent only.

The quarterly revenue release performed well against the budget, this was due to the compensation for the poor release in the first quarter. The cumulative release performance for each budget component was as follows, wage (50%) , Non wage recurrent (53%). and Development(50%). The poor revenue performance for Q1 especially for development funds(0%) delayed the initiation of procurements for critical planned economic investments in the dairy industry , especially the rehabilitation and equipping of the Mbale Milk processing factory and other Milk Collection Centers.

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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
Programme:01 Agro-Industrialization	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %
000001 Audit and Risk Management	0.065	0.065	0.037	0.037	56.3 %	56.9 %	100.0 %
000003 Facilities and Equipment Management	0.960	0.960	0.393	0.155	40.9 %	16.1 %	39.4 %
000004 Finance and Accounting	0.096	0.096	0.036	0.032	37.0 %	33.3 %	88.9 %
000005 Human Resource Management	6.764	6.764	3.463	3.136	51.2 %	46.4 %	90.6 %
000006 Planning and Budgeting Services	0.260	0.260	0.195	0.182	74.8 %	69.9 %	93.3 %
000007 Procurement and Disposal Services	0.037	0.037	0.002	0.002	5.7 %	5.4 %	100.0 %
000011 Communication and Public Relations	0.213	0.213	0.128	0.060	59.9 %	28.1 %	46.9 %
000012 Legal advisory services	0.177	0.177	0.103	0.063	58.4 %	35.6 %	61.2 %
000014 Administrative and Support Services	1.583	1.583	0.943	0.851	59.6 %	53.7 %	90.2 %
000019 ICT Services	0.051	0.051	0.033	0.016	65.2 %	31.2 %	48.5 %
000032 Board Management	0.363	0.363	0.177	0.172	48.9 %	47.4 %	97.2 %
000034 Education and Skills Development	0.204	0.204	0.120	0.116	58.7 %	57.0 %	96.7 %
000039 Policies, Regulations and Standards	0.102	0.102	0.054	0.008	52.5 %	7.8 %	14.8 %
010001 Milk post harvest handling and value addition	4.698	4.698	2.434	0.004	51.8 %	0.1 %	0.2 %
010003 Support to Dairy Farmer organisations and Cooperatives	1.291	1.291	0.755	0.528	58.5 %	40.9 %	69.9 %
320035 Quality, Standard and Accreditation	1.812	1.812	0.714	0.658	39.4 %	36.3 %	92.2 %
Total for the Vote	18.676	18.676	9.586	6.020	51.3 %	32.2 %	62.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	1.995	50.0 %	47.3 %	94.6 %
211104 Employee Gratuity	1.055	1.055	0.527	0.466	50.0 %	44.1 %	88.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.104	0.104	0.032	0.032	31.2 %	31.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.325	0.325	0.177	0.172	54.6 %	53.0 %	97.0 %
212101 Social Security Contributions	0.527	0.527	0.227	0.176	43.1 %	33.4 %	77.5 %
212102 Medical expenses (Employees)	0.285	0.285	0.235	0.235	82.5 %	82.5 %	100.0 %
221001 Advertising and Public Relations	0.207	0.207	0.093	0.050	45.1 %	24.1 %	53.5 %
221002 Workshops, Meetings and Seminars	0.140	0.140	0.140	0.140	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.091	0.091	0.073	0.025	80.6 %	27.4 %	34.1 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.002	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.035	0.035	0.010	0.009	27.1 %	24.3 %	89.5 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.000	25.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.025	0.010	93.2 %	37.7 %	40.4 %
221009 Welfare and Entertainment	0.619	0.619	0.296	0.241	47.8 %	39.0 %	81.6 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.078	0.047	63.7 %	38.9 %	61.0 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.009	0.006	89.5 %	62.1 %	69.4 %
222001 Information and Communication Technology Services.	0.037	0.037	0.033	0.023	90.4 %	63.9 %	70.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.033	0.033	0.021	0.018	62.5 %	55.5 %	88.8 %
223003 Rent-Produced Assets-to private entities	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.083	0.083	0.066	0.045	80.1 %	55.0 %	68.6 %
223005 Electricity	0.039	0.039	0.018	0.018	47.9 %	46.0 %	95.9 %
223006 Water	0.025	0.025	0.012	0.011	49.2 %	45.3 %	92.0 %
224001 Medical Supplies and Services	0.492	0.492	0.172	0.099	34.9 %	20.1 %	57.4 %
224003 Agricultural Supplies and Services	3.456	3.456	2.052	0.047	59.4 %	1.4 %	2.3 %

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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
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.019	0.009	92.8 %	46.5 %	50.1 %
224005 Laboratory supplies and services	0.208	0.208	0.010	0.000	4.8 %	0.0 %	0.0 %
224006 Food Supplies	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
224008 Educational Materials and Services	0.069	0.069	0.045	0.016	66.1 %	23.6 %	35.7 %
224010 Protective Gear	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.215	0.215	0.137	0.060	63.5 %	27.9 %	43.9 %
226001 Insurances	0.003	0.003	0.001	0.000	40.9 %	13.0 %	31.8 %
227001 Travel inland	3.266	3.266	1.658	1.633	50.8 %	50.0 %	98.5 %
227004 Fuel, Lubricants and Oils	0.221	0.221	0.105	0.104	47.3 %	47.1 %	99.5 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.181	0.181	0.098	0.087	54.3 %	48.2 %	88.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.024	0.024	72.4 %	72.2 %	99.7 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.012	0.012	0.004	0.001	33.3 %	4.2 %	12.5 %
282303 Transfers to Other Private Entities	0.380	0.380	0.190	0.190	50.0 %	50.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	1.028	1.028	0.312	0.000	30.4 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.018	0.018	0.010	0.000	55.6 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.158	0.158	0.102	0.016	65.0 %	10.4 %	16.0 %
312222 Heavy ICT hardware - Acquisition	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.056	0.056	0.027	0.000	47.9 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.061	0.061	0.003	0.000	4.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.035	0.035	0.028	0.000	78.6 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.620	0.620	0.310	0.000	50.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

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
Programme:01 Agro-Industrialization	18.676	18.676	9.586	6.018	51.33 %	32.22 %	62.78 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	9.586	6.018	51.33 %	32.22 %	62.8 %
Departments							
001 Dairy Enterprise Development Services	1.291	1.291	0.755	0.528	58.5 %	40.9 %	69.9 %
002 Dairy Regulation Services	1.812	1.812	0.714	0.658	39.4 %	36.3 %	92.2 %
003 Corporate Services	9.610	9.610	5.117	4.550	53.2 %	47.3 %	88.9 %
004 Dairy Training and Incubation	0.204	0.204	0.120	0.116	58.9 %	57.0 %	96.7 %
Development Projects							
1751 Retooling of Dairy Development Authority	5.760	5.760	2.880	0.166	50.0 %	2.9 %	5.8 %
Total for the Vote	18.676	18.676	9.586	6.018	51.3 %	32.2 %	62.8 %

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

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

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

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		
<i>Departments</i>		
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		
1 Audit report prepared and submitted	1 Audit report prepared and submitted	None
01 Asset verification report prepared	01 Asset verification report prepared and submitted to Management	None
01 Staff subscription to ICPAU made	01 Staff (Senior Internal Auditor) subscription to ICPAU made	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		31,617.500
	Total For Budget Output	31,617.500
	Wage Recurrent	0.000
	Non Wage Recurrent	31,617.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Financial performance report prepared and submitted	01 Half year Financial performance report prepared and submitted	None
0	0	0

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		
5 staff annual subscriptions paid	01 staff annual subscriptions paid	Staff turnover, Finance staff positions such as Senior Accountant, Principal Accountant positions fell vacant.
Revenue mobilization supported	Revenue mobilization activities supported	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		17,400.000
221017 Membership dues and Subscription fees.		1,050.000
227001 Travel inland		9,330.000
	Total For Budget Output	27,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,780.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
95 staff and their beneficiaries covered with Medical insurance.	83 staff and their dependents' medical insurance paid	Staffing gaps due to staff turnover
1 Quarterly meeting conducted on HIV and AIDS	0	Delay in release of funds
01 Capacity building session for staff conducted	01 Staff Capacity and team building retreat conducted	None
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
95 staff gratuity and NSSF paid	83 staff paid gratuity and NSSF for the Quarter	Staffing gaps due to staff turn over
1 Quarterly supervision visits conducted at regional offices.	0	Delayed release of funds
95 staff salaries paid for 3 months	83 staff salaries paid for 3 months in the Quarter	Staffing gaps due to staff turnover

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		
0	0	0
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		1,072,741.041
211104 Employee Gratuity		220,331.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,750.000
212101 Social Security Contributions		113,512.500
221003 Staff Training		4,440.000
221009 Welfare and Entertainment		117,663.499
221011 Printing, Stationery, Photocopying and Binding		2,238.800
221017 Membership dues and Subscription fees.		2,200.000
227001 Travel inland		7,103.000
	Total For Budget Output	1,556,980.090
	Wage Recurrent	1,072,741.041
	Non Wage Recurrent	484,239.049
	Arrears	0.000
	<i>AIA</i>	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 Quarter one performance report prepared and submitted to MFPED	01 Quarter one performance report prepared and submitted to MFPED	None
01 periodic Monitoring reports prepared and submitted to management for discussion	0	Delayed release of funds and limited number of vehicles for field activity.
1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	None
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.	None

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 Budget Framework Paper prepared	01 Budget Framework Paper prepared , submitted and approved by MFPED.	None
0	0	0
1 Annual Planning and Budgeting conference held.	01 Annual Planning and Budgeting conference held.	None
01 Quarter one performance report prepared and submitted to MFPED	01 Quarter one performance report prepared and submitted to MFPED	None
01 periodic Monitoring reports prepared and submitted to management for discussion	0	Delayed release of funds and limited number of vehicles for field activities
1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	None
01 Budget Framework Paper prepared	01 Budget Framework Paper prepared, submitted and approved by MFPED	None
0	0	0
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract for FY:2022/23 prepared	None
155 copies of the annual statistical abstract printed and disseminated	0	Late release of funds causing delay in procurement process, but procurement is in final stages with a contract signed.
3 staff trained in planning and M&E	01 staff (Planner/data officer) trained in Economic Project Appraisal and Analysis	Delay in release of funds
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	0	0
0	0	0
3 staff trained in planning and M&E	01 staff (Planner/data) trained in Project economic appraisal and analysis	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,260.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		1,350.000
227001 Travel inland		158,391.908
	Total For Budget Output	166,501.908
	Wage Recurrent	0.000
	Non Wage Recurrent	166,501.908
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
15Contracts Committee meetings conducted	03 Contracts Committee meetings conducted	Delay in release of funds to initiate procurements
15Contracts Committee meetings conducted	03 Contracts Committee meetings conducted	Delay in release of funds to permit initiation of procurements.
1 Quarterly contract monitoring reports prepared	0	Delay in release of funds which affected completion of major procurements
01 Wall mounted book shelf procured and installed	01 Wall mounted book shelf procured and installed at Procurement office	None
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
10 evaluation Meetings conducted	08 Bid evaluation Meetings conducted with a total of 29 micro and framework procurements executed	Delay in initiation of procurements especially for infrastructure projects due to late release of funds.
15Contracts Committee meetings conducted	03 Contracts Committee meetings conducted	Delay in funds release to facilitate timely initiation of procurements

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
10 evaluation Meetings conducted	08 Bid evaluation Meetings conducted with a total of 29 micro and framework procurements executed	Delay in initiation of procurements especially for infrastructure projects due to late release of funds.
1 Quarterly contract monitoring reports prepared	0	Delay in release of funds that affected completion of major procurements
01 Wall mounted book shelf procured and installed	01 Wall mounted book shelf procured and installed in procurement office	None
10 evaluation Meetings conducted	08 evaluation of bids meetings conducted , a total of 29 micro and framework procurements executed.	Delay in initiation of procurements especially for infrastructure projects due to late release of funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**

2 Publications in Newspapers	01 publication supplement on World Food Day published in the New Vision	Delay in funds release
6 Press conferences and media houses engagements organised	0	Delay in funds release, conducted in the subsequent quarter
1000 copies of the Annual performance report disseminated	600 copies of the Annual performance report for FY:2022/23 printed , dissemination is ongoing.	In adequate budget to achieve the target

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

3 Value chain publications indexed and designed	0	Delay in initiation of procurement due to late release of funds . However, the design process is in final stages.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	39,497.502
221011 Printing, Stationery, Photocopying and Binding	18,985.934
Total For Budget Output	58,483.436
Wage Recurrent	0.000
Non Wage Recurrent	58,483.436
Arrears	0.000
<i>AIA</i>	0.000

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**

02 Land titles acquired	0	Delay in release of funds but the activity is ongoing
02 court sessions attended	Legal matters coordinated	None

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	60,000.000
227001 Travel inland	2,100.000
Total For Budget Output	62,100.000
Wage Recurrent	0.000
Non Wage Recurrent	62,100.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
4 supervision visits conducted in regional offices and other cost centres	2 supervision visits conducted at regional offices	Delay in release of funds during the quarter
0	0	0
01 trade shows, exhibitions and trade expo participated in	Participated in 01 exhibition organized by Uganda Veterinary Association in Mbale city.	None
01 benchmarking visits conducted	0	Delayed release of funds in the quarter
Finance & Administration Manual reviewed and approved	0	Delay in release of funds but the the contract has been a warded to the consultant.
Consultancy-Legal services provided on quarterly basis	Consultancy-Legal services provided on quarterly basis	None
0	0	0
3 monthly management meetings conducted	02 monthly management meetings conducted	There were not much issues for attention of management during the quarter.
Dairy platform meetings and other feedback meetings conducted on quarterly basis	06 regional Dairy platform meetings conducted on sensitization of various stakeholders on the benefits of multi stakeholder platforms.	None
Guard and security services procured for the 3 months period.	Guard and security services procured for the 3 months period.	None
0	0	0
15 Vehicles regularly maintained and serviced on quarterly basis	12 Vehicles regularly maintained and serviced during the quarter	Other vehicles are due for disposal
Fumigation services provided regularly	Fumigation services provided regularly	None
0	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
3 Monthly utility bills paid	3 Monthly utility bills paid	None
02 Newspaper articles published	01 Newspaper articles published on World Food Day	Budget shortfall for the activity

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		
01 international standard meetings attended	01 international standard meetings attended in Rwanda.	None
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organized and conducted in all the six(06) milksheds.	None
3 monthly management meetings conducted	02 monthly management meetings conducted	None
01 regional offices supervised	01 regional supervision visit conducted	None
Publications about the Authority made.	Publication articles about the Authority made.	None
6 Press conferences and media engagements conducted	0	Delayed funds release
0	0	0

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	200.000
221002 Workshops, Meetings and Seminars	46,138.904
221009 Welfare and Entertainment	18,500.000
221011 Printing, Stationery, Photocopying and Binding	17,272.336
222001 Information and Communication Technology Services.	8,740.000
223001 Property Management Expenses	1,927.549
223004 Guard and Security services	29,109.420
223005 Electricity	10,720.001
223006 Water	6,820.000
224001 Medical Supplies and Services	375.000
224004 Beddings, Clothing, Footwear and related Services	7,088.152
226001 Insurances	95.000
227001 Travel inland	224,810.279
227004 Fuel, Lubricants and Oils	62,558.010
228002 Maintenance-Transport Equipment	65,253.524
282303 Transfers to Other Private Entities	90,000.000
Total For Budget Output	589,608.175
Wage Recurrent	0.000
Non Wage Recurrent	589,608.175
Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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**

90% of ICT assorted equipment maintained and functioning	90% of ICT assorted equipment maintained and functioning	None
01 Quarterly Internet subscription made	01 Quarterly Internet subscription made	None
0	0	0

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,581.000
222001 Information and Communication Technology Services.	3,650.000
227001 Travel inland	1,500.000
Total For Budget Output	10,731.000
Wage Recurrent	0.000
Non Wage Recurrent	10,731.000
Arrears	0.000
<i>AIA</i>	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 paid	03 months retainer fees for board paid	None
1 Board meeting held	1 Board meeting held	None
0	0	0

PIAP Output: 01910104 Board Meetings Held**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

3 months retainer fees for board paid	03 months retainer fees for board paid	None
1 Board meeting held	1 Board meeting held	None
0	0	0

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	82,510.671

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	82,510.671
	Wage Recurrent	0.000
	Non Wage Recurrent	82,510.671
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,586,312.780
	Wage Recurrent	1,072,741.041
	Non Wage Recurrent	1,513,571.739
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1751 Retooling of Dairy Development Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01041201 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

3 Refrigerators procured for sample conservation at DDA border post offices	0	Procurements initiated
01 Video teleconference system procured for Headquarters	0	Delayed release of funds to initiate procurement but Contract has already been signed.
2 Land titles acquired for some of DDA properties	0	Process ongoing
0	0	0
2 Sets of filing cabinets procured for border post offices	0	Delayed initiation of procurement due to late release of funds but the Contract has already been signed.
01 Milk analyzer, hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
01 CDR food laboratory fat machine procured	0	Delayed initiation of procurement by the end user , the advert for procurement has been placed.
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	0	Delayed initiation of procurement but the procurement process is under contract evaluation.
17 Laptops procured for various staff	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed for the supply.
02 Land titles processed for the authority land in different regions	0	Processing of land titles on going
02 office printers procured	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
01 Video conferencing system procured at headquarters.	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
02 Filing cabinets procured	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
02 Sets of office furniture procured for finance and legal units	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
01 Photocopier and 04 UPS procured	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
09 mowers for pasture harvesting procured for midwestern region	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
02 Work stations procured	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
15 Chairs procured for south western region	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
0	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0	0	0
0	0	0
0	0	0
0	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0	0	0
0	0	0
01 Precision Analytical balance scale procured	0	Delayed initiation of procurement due to late release of funds, but the Contract has already been signed.
0	0	0
Labaratory equipment calibrated and maintained	Laboratory equipment calibrated and maintained	None
UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	UNFFE and LDF supported to enhance stakeholder dairy development and participation through funds transfer.	None
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		15,244.609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,928.160
282303 Transfers to Other Private Entities		100,000.000
312221 Light ICT hardware - Acquisition		16,391.500
312235 Furniture and Fittings - Acquisition		3,400.000
	Total For Budget Output	157,964.269
	GoU Development	157,964.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	157,964.269
	GoU Development	157,964.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Dairy Development and Regulation		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
2136 dairy farmers trained in improved dairy farming practices	1,361 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.(South west-196, Northern -56, Eastern-346, Midwest -227 and Northeast-536)	Delayed release of funds for the quarter and an old vehicle fleet affecting timely implementation of activities.
11 new dairy farmer groups mobilised and formed	01 new dairy farmer group mobilized, formed and trained i.e. Hoima City Yoghurt processors group.	Delay in release of funds in the quarter
14 pasture demonstration gardens established	0	Delayed release of funds in the quarter
2685 Kgs of pasture seeds procured and distributed	0	Delay in release of funds affecting timely procurement
02 milk promotional campaigns conducted	02 milk consumption promotional campaigns conducted in Central and Northeast milk sheds	None
0	0	0
03 radios talkshows held	01 Radio spot adverts on dairy standards placed on radio Kiboga, Mubende FM and Point Radio Mubende for 6 weeks.	Delayed release of funds
10 cost-shared dairy farmer benchmarking visits conducted	01 bench marking visit on Dairy value addition at Soroti MCC by Frozen Joy group from Gulu city conducted.	Late release of funds in the quarter affecting timely implementation of activities.
125 women and youth trained in improved dairy farming practices and business skills	0	Delayed release of funds, the activity was pushed to the next quarter
01 dairy farmer exhibition and trade shows facilitated and participated	03 dairy farmer exhibitions and trade shows facilitated and participated in. It involved showcasing and elaborating to participants in open engagements, exhibitions to farmers on dairy equipment, testing equipment, sensitization on Dairy Standards and Regulations, Dissemination of DDA Information, Exhibition of Dairy Technologies and Products.	More exhibitions were organized by different stakeholders during the quarter and the Authority had to participate in all to promote dairy activities through showcasing different technologies.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened**Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

300 milk cans procured and distributed	0	Delayed release of funds , but procurement process is at contract signing level.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,512.500
224001 Medical Supplies and Services	77,230.000
224003 Agricultural Supplies and Services	42,891.120
227001 Travel inland	378,405.424
Total For Budget Output	504,039.044
Wage Recurrent	0.000
Non Wage Recurrent	504,039.044
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	504,039.044
Wage Recurrent	0.000
Non Wage Recurrent	504,039.044
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Storage, Agro-Processing and Value addition**Sub SubProgramme:01 Dairy Development and Regulation***Departments***Department:004 Dairy Training and Incubation****Budget Output:000034 Education and Skills Development**

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

64 special interest groups trained countrywide in dairy value addition	02 Youth and women groups skilled in value addition with a total of 117 participants.	Delay in funds release, more trainings pushed to the subsequent quarter
100 dairy stakeholders trained	91 dairy stakeholders Male-56 , Female-35 female and 60 youth (40males and 20 females) skilled in value addition and milk quality assurance at Entebbe Dairy Training School.	Delay in release of funds in the quarter
05 cottages skilled in value addition	0	Delay in release of funds in the quarter, the activity is pushed to the next quarter
06 assorted training equipments (batch pasteurisers, lactoscans etc) procured	0	Procurement delay due to late release of funds in the quarter.
Assorted training materials procured and utilised	Assorted training materials procured and utilized	None

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224006 Food Supplies	5,000.000
224008 Educational Materials and Services	11,966.250
227001 Travel inland	93,447.589
Total For Budget Output	110,413.839
Wage Recurrent	0.000
Non Wage Recurrent	110,413.839
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	110,413.839
Wage Recurrent	0.000
Non Wage Recurrent	110,413.839
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
Budget Output:010001 Milk post harvest handling and value addition		
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.		
Wera Milk Collection Center Rehabilitated	0	Delayed acquisition of the land title affecting initiation of procurement
Bugiri Milk Collection Center Rehabilitated	0	Procurement of a consultant for Engineering designs, development of Bills of Quantities and supervision of works ongoing
Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres	0	Advert place for procurement of a supplier.
One (01) Tricycle procured and handed over	0	Procurement process under evaluation stage
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		
Phase I rehabilitation of Mbale dairy factory completed	0	Procurement of a consultant for Engineering designs, development of Bills of Quantities and supervision of works ongoing
UHT milk processing equipment for Mbale dairy factory procured and equipped	0	Procurement advert placed
Bukedea Milk Collection Center Rehabilitated	0	Procurement of a consultant for Engineering designs, development of Bills of Quantities and supervision of works ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		3,900.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
	Total For Budget Output	3,900.000
	GoU Development	3,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,900.000
	GoU Development	3,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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.		
0	0	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.		
704 Milk handling premises, equipment and consignment inspected for standards and registered	558 Milk handling premises, equipment and consignment inspected for standards and registered	Delayed release of funds during the quarter affecting timely implementation of activities.
10 Enforcement operations on dairy standards conducted.	18 Enforcement operations on dairy standards conducted against vices such as skimming milk with cream separators, added water, using non - food grade equipment among others.	Compensation for Q1 performance which was affected by under release of funds which were fully released in Q2.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
10 market surveillance operations done	11 market surveillance operations done, This was carried out in the supermarkets to ascertain and ensure that the milk and milk products are kept as per the manufacturer recommendations and no expired products are found on display for sale.	None
1000 milk and milk products procured	2,124 milk and milk products procured collected and analyzed on different parameters for compliance with standards	Compensate for the poor performance in Q1 which was affected by inadequate release of funds which were eventually released in Q2 in full for both quarters.
8 quality and safety feedback meetings held	4 Quality and safety feedback meetings held to discuss the various milk quality issues affecting the dairy sector in the respective regions. Stakeholders committed to improve on the areas of concern such as increasing their vigilance and self-regulation and report any vices such as milk skimming to relevant authorities.	Delay in release of funds in the quarter affecting timely implementation of the activity.
252 stakeholders trained on hygienic milk handling practices.	265 stakeholders trained on hygienic milk handling practices.	None
4 Awareness campaigns on milk quality and consumption conducted	2 Awareness campaigns on milk quality and consumption conducted to boost domestic consumption.	Delayed release of funds in the quarter
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	0	Delayed release of funds in the quarter. However, procurement process on going at the contracts signing stage.
01 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	0	The activity is ongoing , samples already collected for testing drug residues in milk. The delay was due to late release of funds in the quarter.
3 On spot milk sampling and analysis conducted	03 On spot milk sampling and analysis conducted	None
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured	None

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

Periodic quarterly Calibration services provided for the laboratory equipment	Periodic Calibration services provided for the laboratory equipment	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050.000
221001 Advertising and Public Relations	3,675.000
221009 Welfare and Entertainment	250.000
222001 Information and Communication Technology Services.	1,300.000
224001 Medical Supplies and Services	11,990.000
224008 Educational Materials and Services	1,850.000
227001 Travel inland	580,735.641
227004 Fuel, Lubricants and Oils	3,880.000
Total For Budget Output	604,730.641
Wage Recurrent	0.000
Non Wage Recurrent	604,730.641
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	604,730.641
Wage Recurrent	0.000
Non Wage Recurrent	604,730.641
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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.

0	0	0
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VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		7,773.000
	Total For Budget Output	7,773.000
	GoU Development	7,773.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,773.000
	GoU Development	7,773.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,975,133.573
	Wage Recurrent	1,072,741.041
	Non Wage Recurrent	2,732,755.263
	GoU Development	169,637.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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		
4 Audit reports prepared and submitted to Management and Internal Auditor General	2Audit reports prepared and submitted	
2 Asset verification reports prepared	01 Asset verification report prepared and submitted to Management	
1 Staff subscriptions to ICPAU made	01 Staff (Senior Internal Auditor) subscription to ICPAU made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	36,577.500	
Total For Budget Output		36,577.500
Wage Recurrent	0.000	
Non Wage Recurrent	36,577.500	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Financial performance reports prepared	02 Financial performance report prepared and submitted(Quarter1 and Half year)	
01. Board of Survey report prepared and submitted to AG	0	
5 staff annual subscriptions paid	01 staff annual subscriptions paid	
Revenue mobilization and reconciliations supported	Revenue mobilization activities supported	

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
221003 Staff Training			20,400.000
221017 Membership dues and Subscription fees.			1,050.000
227001 Travel inland			10,500.000
	Total For Budget Output		31,950.000
	Wage Recurrent		0.000
	Non Wage Recurrent		31,950.000
	Arrears		0.000
	<i>AIA</i>		0.000
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			
95 staff and their beneficiaries provided with Medical insurance.		87 staff and their dependents' medical insurance paid	
4 Quarterly meetings conducted on HIV and AIDS		0	
02 Capacity building sessions for staff conducted		01 Staff Capacity and team building retreat conducted	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
95 staff paid gratuity and NSSF		87 staff gratuity and NSSF paid for the quarter	
4 Quarterly supervision visits conducted at regional offices.		1 Quarterly supervision visits conducted in Northeast and Malaba border post.	
95 staff salaries paid for 12 months		87 staff salaries paid for 3 months	
95 staff provided with cooperate wear		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			1,994,685.251
211104 Employee Gratuity			465,510.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,250.000
212101 Social Security Contributions			176,114.113
212102 Medical expenses (Employees)			235,227.888

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
221003 Staff Training			4,440.000
221004 Recruitment Expenses			2,499.000
221009 Welfare and Entertainment			210,604.399
221011 Printing, Stationery, Photocopying and Binding			5,000.000
221017 Membership dues and Subscription fees.			2,200.000
227001 Travel inland			9,103.000
273102 Incapacity, death benefits and funeral expenses			500.000
	Total For Budget Output		3,136,134.336
	Wage Recurrent		1,994,685.251
	Non Wage Recurrent		1,141,449.085
	Arrears		0.000
	<i>AIA</i>		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			
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)		02 Quarterly performance reports prepared and submitted to MFPED (Q4 and Q1)	
4 periodic Monitoring reports prepared and submitted to management for discussion		01 Periodic Monitoring exercise conducted and report prepared.	
4 quarterly statistical briefs/reports prepared .		02 quarterly statistical briefs/reports prepared (Q1 and Q2)	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Annual Planning and Budgeting conference held.		1 Annual Planning and Budgeting conference held.	
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)		01 Budget Framework Paper prepared , submitted and approved by MFPED.	
155 Copies of the Annual statistical Abstract printed and disseminated		0	
1 Annual Planning and Budgeting conference held.		01 Annual Planning and Budgeting conference held.	
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)		02 Reports (Q4 and Q1) performance report prepared and submitted to MFPED	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 periodic Monitoring reports prepared and submitted to management for discussion	01	Periodic Monitoring reports prepared
4 quarterly statistical briefs/reports prepared .	02	quarterly statistical briefs/reports prepared .
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	01	Budget Framework Paper prepared, submitted and approved by MFPED
01 Annual performance review conducted for FY 2022/23.	0	
01 Annual statistical abstract prepared and disseminated	01	Annual statistical abstract for FY:2022/23 prepared
155 Copies of the Annual statistical Abstract printed and disseminated	0	
01 staff Capacity building on planning and target setting conducted.	01	staff (Planner/data officer) trained in Economic Project Appraisal and Analysis
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		
01 Annual performance review conducted for FY 2022/23.	0	
01 Annual statistical abstract prepared and disseminated		
01 staff Capacity building on planning and target setting conducted.	01	staff (Planner/data) trained in Project economic appraisal and analysis
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,500.000
221011 Printing, Stationery, Photocopying and Binding		3,260.000
221017 Membership dues and Subscription fees.		1,800.000
227001 Travel inland		173,023.562
	Total For Budget Output	181,583.562
	Wage Recurrent	0.000
	Non Wage Recurrent	181,583.562
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060204 Institutional coordination & management strengthened**Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

48 Contracts Committee meetings conducted	15 Contracts Committee meetings conducted
48 Contracts Committee meetings conducted	15 Contracts Committee meetings conducted
4 Quarterly contract monitoring reports prepared	0
01 Wall mounted book shelf procured	01 Wall mounted book shelf procured and installed at Procurement office

PIAP Output: 01910103 Procurement and Disposal Services coordinated**Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

34 evaluation Meetings conducted	08 Bid evaluation Meetings conducted
48 Contracts Committee meetings conducted	15 Contracts Committee meetings conducted
34 evaluation Meetings conducted	16 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	0
01 Wall mounted book shelf procured	01 Wall mounted book shelf procured and installed in procurement office
34 evaluation Meetings conducted	16 Bid evaluation Meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
227001 Travel inland	2,140.000
Total For Budget Output	2,140.000
Wage Recurrent	0.000
Non Wage Recurrent	2,140.000
Arrears	0.000
<i>AIA</i>	0.000

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**

5 Publications in Newspapers	02 Publications made(Publication supplement on World Food Day published in the New Vision) and Africa Dairy conference.
24 Press conferences and media houses engagements organised	06 Press conferences and media briefs conducted (Radio, News Papers and Television)
Annual performance reports printed and distributed.	600 copies of the Annual performance report for FY:2022/23 printed , dissemination is ongoing.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

10 Value chain publications indexed and designed	0
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	40,537.502
221011 Printing, Stationery, Photocopying and Binding	18,985.934
Total For Budget Output	59,523.436
Wage Recurrent	0.000
Non Wage Recurrent	59,523.436
Arrears	0.000
<i>AIA</i>	0.000

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

05 land titles processed for DDA properties	0
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08 court sessions attended within the country	Legal matters coordinated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	60,000.000
227001 Travel inland	3,180.000
Total For Budget Output	63,180.000
Wage Recurrent	0.000
Non Wage Recurrent	63,180.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060103 Institutional Strengthening	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
16 supervision visits conducted in regional offices and other cost centres	4 supervision visits conducted at regional offices
02 international standard meetings attended	0
04 trade shows, exhibitions and trade expo participated in	02 trade show, exhibition and trade expo participated in(The Uganda-Algeria Trade and Investment Forum and Exhibition, and Uganda Veterinary Association)
02 benchmarking visits conducted	01 benchmarking visits to United States conducted
Finance & Administration Manual reviewed and approved	0
Consultancy-Legal services procured	Consultancy-Legal services provided on quarterly basis
International ESADA conference successfully organised and hosted in Kampala Uganda	International ESADA conference successfully organized and hosted in Kampala Uganda
12 monthly management meetings conducted	05 Management meetings conducted
Dairy platform meetings and other feedback meetings organised and conducted	06 regional Dairy platform meetings conducted on sensitization of various stakeholders on the benefits of multi stakeholder platforms.
Guard and security services procured for 12 months period.	Guard and security services provided for the 6 months in the year
15 new digital number plates acquired for authoritys vehicles	0
15 Vehicles regularly maintained and serviced	14 Vehicles maintained and serviced during the quarter
Fumigation services provided regularly	Fumigation services provided during the quarter
01 Finance and administration manual developed	0
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
12 Monthly utility bills paid	06 Monthly utility bills paid
05 Newspaper articles published	02 Newspaper articles published
02 international standard meetings attended	02 International dairy standards meetings/conferences attended (i.e World dairy conference on standards attended)
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organized and conducted in all the six(06) milksheds.
12 monthly management meetings conducted	05 monthly management meetings conducted
06 regional offices supervised	03 regional supervision visits conducted.
Publications about the Authority made.	Publication articles about the Authority made.
24 Press conferences and media engagements conducted	06 Press conferences and media briefs conducted (Radio, News Papers and Television)

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		
1000 copies of Annual performance report printed and disseminated	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		200.000
221002 Workshops, Meetings and Seminars		139,868.554
221009 Welfare and Entertainment		30,500.000
221011 Printing, Stationery, Photocopying and Binding		20,072.336
222001 Information and Communication Technology Services.		15,980.000
223001 Property Management Expenses		3,166.549
223004 Guard and Security services		45,399.420
223005 Electricity		17,740.002
223006 Water		11,440.000
224001 Medical Supplies and Services		750.000
224004 Beddings, Clothing, Footwear and related Services		9,301.304
226001 Insurances		357.448
227001 Travel inland		277,929.625
227004 Fuel, Lubricants and Oils		99,947.483
228002 Maintenance-Transport Equipment		87,204.688
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
282303 Transfers to Other Private Entities		90,000.000
	Total For Budget Output	850,857.409
	Wage Recurrent	0.000
	Non Wage Recurrent	850,857.409
	Arrears	0.000
	<i>AIA</i>	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		
Periodic maintenance of assorted ICT equipment conducted	90% of ICT assorted equipment maintained and functioning	
4 quarterly Internet subscriptions made	02 Quarterly Internet subscription made.	

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		
01 Photocopying machine procured for North East	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		6,561.000
222001 Information and Communication Technology Services.		5,990.000
227001 Travel inland		3,000.000
	Total For Budget Output	15,551.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,551.000
	Arrears	0.000
	<i>AIA</i>	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		
12 Months retainer fees for board members paid	06 months retainer fees for board paid	
04 Board meetings conducted	1 Board meeting held	
01 Monitoring exercise by Board conducted	0	
PIAP Output: 01910104 Board Meetings Held		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
12 Months retainer fees for board members paid	06 months retainer fees for board paid	
04 Board meetings conducted	1 Board meeting held	
01 Monitoring exercise by Board conducted	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		172,127.989
	Total For Budget Output	172,127.989
	Wage Recurrent	0.000
	Non Wage Recurrent	172,127.989
	Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	4,549,625.232
	Wage Recurrent	1,994,685.251
	Non Wage Recurrent	2,554,939.981
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1751 Retooling of Dairy Development Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01041201 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

3 Refregirators procured for sample conservation at DDA border post offices .	0
1 Video teleconference system procured at Headquarters.	0
5 Land titles acquired for some of the DDA properties	0
6 Printers procured for different offices	0
2 Sets of filing cabinets procured for border post offices	0
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	0
01 CDR food laboratory fat machine procured.	0
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	0
17 Laptops procured for various staff	0
05 Land titles processed for the authority land in different regions	0
05 office printers procured	0
01 Video conferencing system procured at headquarters.	0
02 Filing cabinets procured	0
02 Sets of office furniture procured for finance and legal units	0
01 Photocopier and 04 UPS procured	0
09 Mowers for pasture harvesting procured for midwestern region	0
02 Work stations procured	0
15 Chairs procured for south western region	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Dairy Development Authority	
PIAP Output: 01041201 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	0
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
1 Projector procured	0
3 sets furniture procured for 2 offices	0
Assorted ICT equipment and consumables procured.	0
01 Tricycle procured for North East	0
01 20ft storage container procured- Northern	0
Physical plan and architectural designs for Entebbe Dairy Training School completed	0
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	0
Bacteria Counter and Analytical balance procured and installed	0
Maintenance and calibration of Laboratory equipment done	Laboratory equipment calibrated and maintained
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	UNFFE and LDF supported to enhance stakeholder dairy development and participation through funds transfer.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	15,244.609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,928.160
282303 Transfers to Other Private Entities	100,000.000
312221 Light ICT hardware - Acquisition	16,391.500
Total For Budget Output	154,564.269
GoU Development	154,564.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	154,564.269
	GoU Development	154,564.269
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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		
8,544 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	2,030 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	
33 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	01 new dairy farmer group mobilized, formed and trained i.e. Hoima City Yoghurt processors group.	
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	0	
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	0	
08 institutional visits conducted to promote milk consumption	04 milk consumption promotional campaigns conducted in Eastern and Midwest, Central, and Northeast.	
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	0	
12 radio talk shows conducted to sensitize farmers on good dairy farming practices and milk consumption benefits	01 radio talk show held on milk quality at Radio 5 in Southwestern region, 01 radio spot advert on dairy standards placed on radio Kiboga, Mubende FM and Point Radio Mubende for 6 weeks.	
46 Dairy farmer learning visits /bench mark visits conducted to promote practical learning and sharing of experience among farmers.	01 bench marking visit on Dairy value addition at Soroti MCC by Frozen Joy group from Gulu city conducted.	
500 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.	136 women and youth trained in improved dairy farming practices and business skills	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened	
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	04 dairy farmer exhibitions and trade shows facilitated and participated in. It involved showcasing and elaborating to participants in open engagements, exhibitions to farmers on dairy equipment, testing equipment, sensitization on Dairy Standards and Regulations, Dissemination of DDA Information, Exhibition of Dairy Technologies and Products.
300 milk cans procured and distributed	0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	5,512.500
224001 Medical Supplies and Services	77,230.000
224003 Agricultural Supplies and Services	42,891.120
227001 Travel inland	401,986.424
	527,620.044
Total For Budget Output	527,620.044
Wage Recurrent	0.000
Non Wage Recurrent	527,620.044
Arrears	0.000
<i>AIA</i>	0.000
	527,620.044
Total For Department	527,620.044
Wage Recurrent	0.000
Non Wage Recurrent	527,620.044
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Dairy Development and Regulation	
<i>Departments</i>	
Department:004 Dairy Training and Incubation	
Budget Output:000034 Education and Skills Development	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

248 special interest groups i.e. farmer groups, youth groups, women groups, HIV and PWD groups skilled in value addition (yoghurt, ghee and cheese processing) in different milk sheds	06 special interest groups(Women and Youths) trained in dairy value addition particularly yoghurt making
400 stakeholders trained in Milk Quality Assurance and skilling in Value Addition at Entebbe Dairy Training School.	166 dairy stakeholders trained in value addition and Milk Quality Assurance at Entebbe Dairy Training School.
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	0
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition.	0
Assorted training material procured and utilised	Assorted training materials procured and utilized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224006 Food Supplies	8,000.000
224008 Educational Materials and Services	14,366.250
227001 Travel inland	93,447.589
Total For Budget Output	115,813.839
Wage Recurrent	0.000
Non Wage Recurrent	115,813.839
Arrears	0.000
AIA	0.000
Total For Department	115,813.839
Wage Recurrent	0.000
Non Wage Recurrent	115,813.839
Arrears	0.000
AIA	0.000

Development Projects

Project:1751 Retooling of Dairy Development Authority

Budget Output:010001 Milk post harvest handling and value addition

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1751 Retooling of Dairy Development Authority**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.**

Wera Milk Collection Centre rehabilitated	0
Bugiri Milk Collection Center Rehabilitated	0
Twelve (12) coolers and matching generators procured and installed for Milk Collection Centres in Bukedea, Wera, Bugiri and Kakooge among others	0
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	0

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**

Phase I rehabilitation of Mbale Dairy factory complete	0
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	0
Bukedea Milk Collection Centre Rehabilitated	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	3,900.000
Total For Budget Output	3,900.000
GoU Development	3,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,900.000
GoU Development	3,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Agricultural Market Access and Competitiveness**Sub SubProgramme:01 Dairy Development and Regulation**

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
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.	
Annual accreditation for the NDAL completed	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.	
2816 Milk handling premises, equipment and consignment inspected for standards and registered	1,396 Milk handling premises, equipment and consignment inspected for standards and registered
50 Enforcement operations on dairy standards conducted.	19 Enforcement operations on dairy standards conducted against vices such as skimming milk with cream separators, added water, using non - food grade equipment among others.
44 Market surveillance operations conducted across milk sheds.	11 market surveillance operations done, This was carried out in the supermarkets to ascertain and ensure that the milk and milk products are kept as per the manufacturer recommendations and no expired products are found on display for sale.
2940 Milk and milk product samples collected and analyzed for compliance with standards	2,444 milk and milk products procured collected and analyzed on different parameters for compliance with standards
28 quality and safety feedback meetings conducted with stakeholders	4 Quality and safety feedback meetings held to discuss the various milk quality issues affecting the dairy sector in the respective regions. Stakeholders committed to improve on the areas of concern such as increasing their vigilance and self-regulation and report any vices such as milk skimming to relevant authorities.
1,010 stakeholders trained on hygienic milk handling practices.	508 stakeholders trained on hygienic milk handling practices.
14 Awareness campaigns on milk quality and consumption conducted	4 Awareness campaigns on milk quality and consumption conducted to boost domestic consumption.
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	0
02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	0
12 On spot milk sampling and analysis conducted	03 On spot milk sampling and analysis conducted

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured
Periodic Calibration services provided for the laboratory equipment	Periodic Calibration services provided for the laboratory equipment
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,150.000
221001 Advertising and Public Relations	3,675.000
221005 Official Ceremonies and State Functions	8,500.000
221009 Welfare and Entertainment	250.000
221017 Membership dues and Subscription fees.	875.000
222001 Information and Communication Technology Services.	1,400.000
223003 Rent-Produced Assets-to private entities	248.000
224001 Medical Supplies and Services	12,990.000
224008 Educational Materials and Services	1,850.000
227001 Travel inland	622,257.941
227004 Fuel, Lubricants and Oils	4,280.000
Total For Budget Output	658,475.941
Wage Recurrent	0.000
Non Wage Recurrent	658,475.941
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	658,475.941
Wage Recurrent	0.000
Non Wage Recurrent	658,475.941
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1751 Retooling of Dairy Development Authority	
Budget Output:000039 Policies, Regulations and Standards	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1751 Retooling of Dairy Development Authority	
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.	
Assorted laboratory equipment for the National Laboratory procured and in use	0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
224001 Medical Supplies and Services	7,773.000
Total For Budget Output	7,773.000
GoU Development	7,773.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,773.000
GoU Development	7,773.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	6,017,772.325
Wage Recurrent	1,994,685.251
Non Wage Recurrent	3,856,849.805
GoU Development	166,237.269
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:01		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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		
4 Audit reports prepared and submitted to Management and Internal Auditor General	1 Audit report prepared and submitted	1 Audit report prepared and submitted
2 Asset verification reports prepared	0	0
1 Staff subscriptions to ICPAU made	0	0
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Financial performance reports prepared	1 Financial performance report prepared and submitted	1 Financial performance report prepared and submitted
01. Board of Survey report prepared and submitted to AG	0	0
5 staff annual subscriptions paid	0	0
Revenue mobilization and reconciliations supported	Revenue mobilization supported	Revenue mobilization supported
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		
95 staff and their beneficiaries provided with Medical insurance.	95 staff and their beneficiaries covered with Medical insurance.	95 staff and their beneficiaries covered with Medical insurance.
4 Quarterly meetings conducted on HIV and AIDS	1 Quarterly meeting conducted on HIV and AIDS	1 Quarterly meeting conducted on HIV and AIDS
02 Capacity building sessions for staff conducted	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
95 staff paid gratuity and NSSF	95 staff gratuity and NSSF paid	95 staff gratuity and NSSF paid
4 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted at regional offices.
95 staff salaries paid for 12 months	95 staff salaries paid for 3 months	95 staff salaries paid for 3 months
95 staff provided with cooperate wear	0	0
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		
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	01 Quarter two performance report prepared and submitted to MFPED	01 Quarter two performance report prepared and submitted to MFPED
4 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion
4 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghtened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Annual Planning and Budgeting conference held.	0	0
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)
155 Copies of the Annual statistical Abstract printed and disseminated	0	0
1 Annual Planning and Budgeting conference held.	0	0
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	01 Quarter two performance report prepared and submitted to MFPED	01 Quarter two performance report prepared and submitted to MFPED
4 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion
4 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	0	0
155 Copies of the Annual statistical Abstract printed and disseminated	0	0
01 staff Capacity building on planning and target setting conducted.	0	0
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		
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	0	0
01 staff Capacity building on planning and target setting conducted.	0	0
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
48 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted
48 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted
4 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared
01 Wall mounted book shelf procured	0	0
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
34 evaluation Meetings conducted	10 evaluation Meetings conducted	10 evaluation Meetings conducted
48 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted	10 Contracts Committee meetings conducted

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
34 evaluation Meetings conducted	10 evaluation Meetings conducted	10 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared
01 Wall mounted book shelf procured	0	0
34 evaluation Meetings conducted	10 evaluation Meetings conducted	10 evaluation Meetings conducted
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		
5 Publications in Newspapers	01 Publications in Newspapers	01 Publications in Newspapers
24 Press conferences and media houses engagements organised	6 Press conferences and media houses engagements organised	6 Press conferences and media houses engagements organised
Annual performance reports printed and distributed.	0	0
10 Value chain publications indexed and designed	2 Value chain publications indexed and designed	2 Value chain publications indexed and designed
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		
05 land titles processed for DDA properties	03 land titles processed	03 land titles processed
08 court sessions attended within the country	02 court sessions attended	02 court sessions attended
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
16 supervision visits conducted in regional offices and other cost centres	4 supervision visits conducted in regional offices and other cost centres	4 supervision visits conducted in regional offices and other cost centres
02 international standard meetings attended	0	0
04 trade shows, exhibitions and trade expo participated in	01 trade shows, exhibitions and trade expo participated in	01 trade shows, exhibitions and trade expo participated in
02 benchmarking visits conducted	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Finance & Administration Manual reviewed and approved	Finance & Administration Manual reviewed and approved	Finance & Administration Manual reviewed and approved
Consultancy-Legal services procured	Consultancy-Legal services procured	Consultancy-Legal services procured
International ESADA conference successfully organised and hosted in Kampala Uganda	0	0
12 monthly management meetings conducted	03 monthly management meetings conducted	03 monthly management meetings conducted
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings conducted on quarterly basis	Dairy platform meetings and other feedback meetings conducted on quarterly basis
Guard and security services procured for 12 months period.	Guard and security services procured for the 3 months period.	Guard and security services procured for the 3 months period.
15 new digital number plates acquired for authoritys vehicles	0	0
15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced on quarterly basis	15 Vehicles regularly maintained and serviced on quarterly basis
Fumigation services provided regularly	Fumigation services provided regularly	Fumigation services provided regularly
01 Finance and administration manual developed	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
12 Monthly utility bills paid	3 Monthly utility bills paid	3 Monthly utility bills paid
05 Newspaper articles published	01 Newspaper article published	01 Newspaper article published
02 international standard meetings attended	0	0
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organised and conducted
12 monthly management meetings conducted	3 monthly management meetings conducted	3 monthly management meetings conducted
06 regional offices supervised	02 regional offices supervised	02 regional offices supervised
Publications about the Authority made.	Publications about the Authority made.	Publications about the Authority made.
24 Press conferences and media engagements conducted	6 Press conferences and media engagements conducted	6 Press conferences and media engagements conducted
1000 copies of Annual performance report printed and disseminated	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Periodic maintenance of assorted ICT equipment conducted	90% of ICT assorted equipment maintained and functioning	90% of ICT assorted equipment maintained and functioning
4 quarterly Internet subscriptions made	01 Quarterly Internet subscription made	01 Quarterly Internet subscription made
01 Photocopying machine procured for North East	0	0
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		
12 Months retainer fees for board members paid	3 months retainer fees for board paid	3 months retainer fees for board paid
04 Board meetings conducted	1 Board meeting held	1 Board meeting held
01 Monitoring exercise by Board conducted	0	0
PIAP Output: 01910104 Board Meetings Held		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
12 Months retainer fees for board members paid	3 months retainer fees for board paid	3 months retainer fees for board paid
04 Board meetings conducted	1 Board meeting held	1 Board meeting held
01 Monitoring exercise by Board conducted	0	0
<i>Development Projects</i>		
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3 Refregirators procured for sample conservation at DDA border post offices .	0	0
1 Video teleconference system procured at Headquarters.	0	0
5 Land titles acquired for some of the DDA properties	1 Land title acquired for some of DDA properties	1 Land title acquired for some of DDA properties
6 Printers procured for different offices	0	0
2 Sets of filing cabinets procured for border post offices	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	0	
01 CDR food laboratory fat machine procured.	0	
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories	
17 Laptops procured for various staff	0	
05 Land titles processed for the authority land in different regions	03 Land titles processed for the authority land in different regions	
05 office printers procured	03 office printers procured	
01 Video conferencing system procured at headquarters.	0	
02 Filing cabinets procured	0	
02 Sets of office furniture procured for finance and legal units	0	
01 Photocopier and 04 UPS procured	0	
09 Mowers for pasture harvesting procured for midwestern region	09 Mowers for pasture harvesting procured for midwestern region	
02 Work stations procured	0	
15 Chairs procured for south western region	15 Chairs procured for south western region	
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	06 demonstration milk machines procured and distributed	
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Projector procured	0	0
3 sets furniture procured for 2 offices	0	0
Assorted ICT equipment and consumables procured.	0	0
01 Tricycle procured for North East	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 20ft storage container procured- Northern	0	0
Physical plan and architectural designs for Entebbe Dairy Training School completed	0	0
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	0	0
Bacteria Counter and Analytical balance procured and installed	01 Bacterial and Analytical balance procured and installed at the National Dairy Laboratory	01 Bacterial and Analytical balance procured and installed at the National Dairy Laboratory
Maintenance and calibration of Laboratory equipment done	Labaratory equipment calibrated and maintained	Labaratory equipment calibrated and maintained
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide
SubProgramme:02		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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		
8,544 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	2136 dairy farmers trained in improved dairy farming practices	2136 dairy farmers trained in improved dairy farming practices
33 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	11 new dairy farmer groups mobilised and formed	11 new dairy farmer groups mobilised and formed
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	5 pasture demonstration gardens established	5 pasture demonstration gardens established

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	0	0
08 institutional visits conducted to promote milk consumption	02 milk promotional campaigns conducted	02 milk promotional campaigns conducted
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers
12 radio talk shows conducted to sensitize farmers on good dairy farming practices and milk consumption benefits	03 radios talk shows held	03 radios talk shows held
46 Dairy farmer learning visits /bench mark visits conducted to promote practical learning and sharing of experience among farmers.	10 cost-shared airy farmer benchmarking visits conducted	10 cost-shared airy farmer benchmarking visits conducted
500 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.	125 women and youth trained in improved dairy farming practices and business skills	125 women and youth trained in improved dairy farming practices and business skills
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	01 dairy farmer exhibition and trade shows facilitated and participated	01 dairy farmer exhibition and trade shows facilitated and participated
300 milk cans procured and distributed	0	0
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
Department:004 Dairy Training and Incubation		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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.**

248 special interest groups i.e. farmer groups, youth groups, women groups, HIV and PWD groups skilled in value addition (yoghurt, ghee and cheese processing) in different milk sheds	64 special interest groups trained countrywide in dairy value addition	64 special interest groups trained countrywide in dairy value addition
400 stakeholders trained in Milk Quality Assurance and skilling in Value Addition at Entebbe Dairy Training School.	100 dairy stakeholders trained	100 dairy stakeholders trained
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	05 cottages skilled in value addition	05 cottages skilled in value addition
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition.	0	0
Assorted training material procured and utilised	Assorted training materials procured and utilised	Assorted training materials procured and utilised

*Development Projects***Project:1751 Retooling of Dairy Development Authority****Budget Output:010001 Milk post harvest handling and value addition****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.**

Wera Milk Collection Centre rehabilitated	0	0
Bugiri Milk Collection Center Rehabilitated	0	0
Twelve (12) coolers and matching generators procured and installed for Milk Collection Centres in Bukedea, Wera, Bugiri and Kakooge among others	Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres	Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1751 Retooling of Dairy Development Authority		
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		
Phase I rehabilitation of Mbale Dairy factory complete	Phase I rehabilitation of Mbale dairy factory completed	Phase I rehabilitation of Mbale dairy factory completed
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	UHT milk processing equipment for Mbale dairy factory procured and equipped	UHT milk processing equipment for Mbale dairy factory procured and equipped
Bukedea Milk Collection Centre Rehabilitated	0	0
SubProgramme:04		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
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.		
Annual accreditation for the NDAL completed	0	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.		
2816 Milk handling premises, equipment and consignment inspected for standards and registered	704 Milk handling premises, equipment and consignment inspected for standards and registered	704 Milk handling premises, equipment and consignment inspected for standards and registered
50 Enforcement operations on dairy standards conducted.	10 Enforcement operations on dairy standards conducted.	10 Enforcement operations on dairy standards conducted.
44 Market surveillance operations conducted across milk sheds.	10 market surveillance operations done	10 market surveillance operations done
2940 Milk and milk product samples collected and analyzed for compliance with standards	500 milk and milk products purchased	500 milk and milk products purchased
28 quality and safety feedback meetings conducted with stakeholders	6 quality and safety feedback meetings held	6 quality and safety feedback meetings held
1,010 stakeholders trained on hygienic milk handling practices.	252 stakeholders trained on hygienic milk handling practices.	252 stakeholders trained on hygienic milk handling practices.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
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 Awareness campaigns on milk quality and consumption conducted	4 Awareness campaigns on milk quality and consumption conducted	4 Awareness campaigns on milk quality and consumption conducted
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	0	0
02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	0	0
12 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted
Assorted laboratory reagents and equipment procured	0	0
Periodic Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment
<i>Development Projects</i>		
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.		
Assorted laboratory equipment for the National Laboratory procured and in use	0	0

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 FY2023/24	Actuals By End Q2
114523	Business licenses	0.355	0.047
142151	Rent & rates – produced assets-From Government Units	0.050	0.063
114419	Other taxes on specific services	0.010	0.058
Total		0.415	0.168

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

Objective:	To promote gender and equity among dairy stakeholders in the country
Issue of Concern:	The majority of stakeholders in the dairy subsector lack key skills to enhance milk production and productivity and in regards to equity concerns, most of the rural women and youth face accessibility and affordability challenges of knowledge and inputs.
Planned Interventions:	I. Train targeted women and youth groups in value addition and improved dairy farming practices. II. Procure and distribute improved dairy breeds and farmer inputs to low milk-producing milk sheds (Northern, North Eastern and Eastern) in the country.
Budget Allocation (Billion):	0.600
Performance Indicators:	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds
Actual Expenditure By End Q2	0.320
Performance as of End of Q2	01 Youth group trained to establish a pilot pasture garden for commercial feed production, 01 women dairy farmer group i.e Oderai Soroti Women Dairy Farmers Cooperative Society trained in modern dairy farming practices, Trained a total 1,361 dairy farmers (M-983, F-378, Youth-152, PWDs-21) in best dairy husbandry practices from different regions
Reasons for Variations	Delayed release of funds, some activities we pushed to the subsequent quarter 3

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS awareness in dairy related activities
Issue of Concern:	HIV/AIDS negatively affects the productivity of the dairy labour force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
Planned Interventions:	I. Increase awareness of HIV/AIDS among dairy farmer groups through mainstreaming HIV in training. II. Support HIV affected women and youth in improved dairy farming
Budget Allocation (Billion):	0.412
Performance Indicators:	No. of dairy farmers trained. No. of HIV affected women and youth groups
Actual Expenditure By End Q2	0.110
Performance as of End of Q2	Trained 2,030 dairy stakeholders trained including those affected by HIV/AIDS, HIV/AIDS messages were part of the training package
Reasons for Variations	

iii) Environment

Objective:	To reduce the impact of dairy value chain activities on environment and climate change.
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VOTE: 121 Dairy Development Authority (DDA)

Quarter 2

Issue of Concern:	Dairy waste (both solid and liquid) are likely to affect the environment if they are not properly disposed of. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
Planned Interventions:	I. Construct a waster disposal system at Mbale Dairy factory II. Rehabilitate a lagoon affluent system at Entebbe Dairy Training School III. Train dairy farmers in climate smart agriculture. III. Inspect dairy premises to conform to environment standards
Budget Allocation (Billion):	0.754
Performance Indicators:	No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards
Actual Expenditure By End Q2	0.370
Performance as of End of Q2	Inspected a total of 1,396 dairy premises to enhance adherence to quality and environmental standard
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
Issue of Concern:	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.
Planned Interventions:	I. Procure covid-19 prevention assorted items.
Budget Allocation (Billion):	0.022
Performance Indicators:	Assorted Covid-19 items and prevention measures in place? (YES/NO)
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	No major incidences of covid outbreak