

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.218	4.218	3.163	3.003	75.0 %	71.0 %	94.9 %
	Non-Wage	8.698	8.698	6.316	5.312	73.0 %	61.1 %	84.1 %
Dev.	GoU	5.760	5.760	4.871	0.325	84.6 %	5.6 %	6.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>18.676</b>	<b>18.676</b>	<b>14.350</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.676</b>	<b>18.676</b>	<b>14.350</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>18.676</b>	<b>18.676</b>	<b>14.350</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>18.676</b>	<b>18.676</b>	<b>14.350</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.676</b>	<b>18.676</b>	<b>14.350</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2%</b>
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	14.351	8.640	76.8 %	46.3 %	60.2%
<b>Total for the Vote</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>

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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****0.675** Bn Shs Department : 003 Corporate Services

Reason: There was late release of funds during the quarter, the first release was for only wage and gratuity. The additional quarterly release was released late towards the end of the quarter affecting timely implementation of most of the activities.

*Items***0.095** UShs 212101 Social Security Contributions

Reason: Late release of funds in the quarter

**0.061** UShs 228002 Maintenance-Transport Equipment

Reason: Late release of funds in the Quarter

**0.041** UShs 221001 Advertising and Public Relations

Reason: Late release of funds in the quarter

**0.106** UShs 221009 Welfare and Entertainment

Reason: Late release of funds in the Quarter

**0.101** UShs 225101 Consultancy Services

Reason: Late release of funds in the quarter

**0.150** Bn Shs Project : 1751 Retooling of Dairy Development Authority

Reason: This was due to delayed delivery and invoicing by the suppliers/service providers.

*Items***0.049** UShs 312229 Other ICT Equipment - Acquisition

Reason: Delayed delivery and invoicing by the supplier

**Sub Programme: 02 Agricultural Production and Productivity****0.194** Bn Shs Department : 001 Dairy Enterprise Development Services

Reason: Delay in release of Quarter three funds which affected timely processing of payments for the suppliers.

*Items***0.160** UShs 224003 Agricultural Supplies and Services

Reason: Delay in release of quarter three funds

**0.025** UShs 224001 Medical Supplies and Services

Reason: Delay in release of quarter 3 funds

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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****0.010** Bn Shs Department : 004 Dairy Training and Incubation

Reason: Delay in release of Quarterly funds which affected timely implementation of activities.

*Items***0.009** UShs 224008 Educational Materials and Services

Reason: Delayed release of Q3 funds

**0.000** UShs 224003 Agricultural Supplies and Services

Reason: Delayed release of funds in the quarter

**4.307** Bn Shs Project : 1751 Retooling of Dairy Development Authority

Reason: Delayed procurement process due to late release of funds, delayed delivery and invoicing for some supplies. Specifically for Agricultural supplies, some items were delivered late causing delay in payment processing. For the construction works, the procurements are at Best Evaluated Bidder notice and this was delayed by late release of funds in the quarter.

*Items***2.767** UShs 224003 Agricultural Supplies and Services

Reason: Delayed delivery and invoicing by the suppliers

**0.920** UShs 312129 Other Buildings other than dwellings - Acquisition

Reason: Late release of funds but procurement process is ongoing, currently at Best Evaluated Bidder notice

**0.620** UShs 313121 Non-Residential Buildings - Improvement

Reason: Late release of funds but procurement process is ongoing, currently at Best Evaluated Bidder notice

**Sub Programme: 04 Agricultural Market Access and Competitiveness****0.125** Bn Shs Department : 002 Dairy Regulation Services

Reason: Delayed release of funds causing delays in processing of some of the invoices.

*Items***0.015** UShs 224008 Educational Materials and Services

Reason: Delayed release of funds leading to late invoicing by some supplier

**0.008** UShs 224001 Medical Supplies and Services

Reason: Delayed processing of some of the invoices

**0.010** UShs 224005 Laboratory 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: Inadequate funds allocated to initiate the procurement in the quarter

**0.002** UShs 221001 Advertising and Public Relations

Reason: Delayed invoicing by some service provider

**0.003** UShs 227004 Fuel, Lubricants and Oils

Reason: Delayed processing of some of the invoices

**0.089** Bn Shs Project : 1751 Retooling of Dairy Development Authority

Reason: Delay in delivery and invoicing leading to delayed processing of payment.

**Items****0.089** UShs 224001 Medical Supplies and Services

Reason: Delayed delivery and invoicing by the supplier

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:003 Corporate Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of audit reports produced and submitted	Number	4	3
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 01910102 Finance and Accounting coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of financial reports produced and submitted	Number	2	1
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:003 Corporate Services</b>			
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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			
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of procurement reports produced and submitted	Number	4	3
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 010412025 Communication and Public Relations Coordinated</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Ministry activities events covered	Number	8	6
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 010412025 Communication and Public Relations Coordinated</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Ministry activities events covered	Number	8	

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:003 Corporate Services</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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	No
Budget Output: 000019 ICT Services			
<b>PIAP Output: 01910105 Information Technology Coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of IT equipment operational	Percentage	90%	90%
Budget Output: 000032 Board Management			
<b>PIAP Output: 01910104 Board Meetings Held</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Board meetings held	Number	4	3
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01041201 Farm level production increased</b>			
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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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<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Dairy Development and Regulation				
<b>Project:1751 Retooling of Dairy Development Authority</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>				
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
A functional Agriculture management information system		Number	1	0
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Dairy Development and Regulation				
<b>Department:001 Dairy Enterprise Development Services</b>				
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives				
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>				
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of farmer groups trained along the value chain		Number	54	83
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Dairy Development and Regulation				
<b>Department:004 Dairy Training and Incubation</b>				
Budget Output: 000034 Education and Skills Development				
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>				
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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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<b>Programme:01 Agro-Industrialization</b>				
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Dairy Development and Regulation				
<b>Project:1751 Retooling of Dairy Development Authority</b>				
Budget Output: 010001 Milk post harvest handling and value addition				
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>				
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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				
<b>Department:002 Dairy Regulation Services</b>				
Budget Output: 320035 Quality, Standard and Accreditation				
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>				
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of laboratory facilities for milk built and equipped		Number	0	0
No. of regional milk testing laboratories equipped		Number	2	1
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>				
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of SMEs complying with the minimum safety requirement		Number	2000	845
<b>Project:1751 Retooling of Dairy Development Authority</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>				
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of SMEs complying with the minimum safety requirement		Number	982	845

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## Performance highlights for the Quarter

### DAIRY EXPORT PERFORMANCE

During Quarter three FY: 2023/24, the dairy industry registered a total export value of UGX.70.64 Billion compared to UGX85.98 Billion recorded in Q2, this represented a 17.84% decrease. Dairy imports reduced from UGX.8.12Billion to UGX.7.58Billion in the same period. The decrease in exports was due to restrictions in terms of quantities by major export destination countries.

### KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 2,155 dairy farmers (Male-1,422, Female-733, Youths-344, PWDs- 38) trained in good dairy farming practices such as pasture establishment and conservation, animal health management, group dynamics and strengthening, clean milk production, milk quality assurance, testing and handling practices in all the milk sheds in the country.
- Conducted skilling Programme in different regions and Entebbe dairy training school where a total of 179 dairy stakeholders were skilling in value addition particularly yoghurt and cheese making.
- Conducted sixteen (16) 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.
- Inspected a total of 552 milk handling premises involving equipment, processing plants, Freezers/retail outlets, Road Tankers/transporters, MCCs/ Coolers import and export consignment for compliance with quality standards. Also a total of 729 dairy premises were registered during the quarter.
- A total of twelve (12) quality enforcement operations and six (06) market surveillance activities were conducted during the quarter to promote adherence to quality standards.
- Collected and analyzed a total of 2,245 milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

## Variations and Challenges

The biggest challenge during budget execution period is the low absorption of the budget released to the Vote. This was mainly due to the late release of funds coupled with limited vehicle fleet and its old state with frequent break down. The late release of funds during the quarter affected timely implementation of activities and initiation of some of the procurements.

Cumulatively over the budget execution period, the vote received a sum of UGX.14.350 Billion at the end of the quarter representing 76.8 per cent annual budget revenue performance. The cumulative budget expenditure performance was 46.3per cent while the release expenditure performance stood at 60.2 per cent only. The quarterly revenue release performed well as per the quarterly cash flow plan. The cumulative release performance for each budget component was as follows, wage (75%), Non-wage recurrent (73.0%), and Development (84.6%). The late release of funds 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>
000001 Audit and Risk Management	0.065	0.065	0.048	0.048	73.5 %	73.5 %	100.0 %
000003 Facilities and Equipment Management	0.960	0.960	0.453	0.303	47.2 %	31.6 %	66.9 %
000004 Finance and Accounting	0.096	0.096	0.054	0.052	56.5 %	54.5 %	96.3 %
000005 Human Resource Management	6.764	6.764	5.017	4.538	74.2 %	67.1 %	90.5 %
000006 Planning and Budgeting Services	0.260	0.260	0.195	0.195	74.8 %	74.8 %	100.0 %
000007 Procurement and Disposal Services	0.037	0.037	0.003	0.002	8.0 %	5.7 %	66.7 %
000011 Communication and Public Relations	0.213	0.213	0.192	0.127	90.0 %	59.6 %	66.1 %
000012 Legal advisory services	0.177	0.177	0.177	0.112	100.0 %	63.4 %	63.3 %
000014 Administrative and Support Services	1.583	1.583	1.235	1.073	78.0 %	67.8 %	86.9 %
000019 ICT Services	0.051	0.051	0.038	0.034	74.9 %	66.7 %	89.5 %
000032 Board Management	0.363	0.363	0.291	0.233	80.4 %	64.2 %	80.1 %
000034 Education and Skills Development	0.204	0.204	0.158	0.148	77.7 %	72.9 %	93.7 %
000039 Policies, Regulations and Standards	0.102	0.102	0.102	0.013	100.0 %	12.6 %	12.7 %
010001 Milk post harvest handling and value addition	4.698	4.698	4.316	0.009	91.9 %	0.2 %	0.2 %
010003 Support to Dairy Farmer organisations and Cooperatives	1.291	1.291	0.936	0.742	72.5 %	57.5 %	79.3 %
320035 Quality, Standard and Accreditation	1.812	1.812	1.135	1.010	62.6 %	55.7 %	89.0 %
<b>Total for the Vote</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.218	3.163	3.003	75.0 %	71.2 %	94.9 %
211104 Employee Gratuity	1.055	1.055	0.791	0.687	75.0 %	65.1 %	86.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.104	0.104	0.054	0.050	52.0 %	48.6 %	93.5 %
211107 Boards, Committees and Council Allowances	0.325	0.325	0.254	0.233	78.1 %	71.7 %	91.8 %
212101 Social Security Contributions	0.527	0.527	0.322	0.227	61.1 %	43.1 %	70.5 %
212102 Medical expenses (Employees)	0.285	0.285	0.241	0.235	84.6 %	82.5 %	97.5 %
221001 Advertising and Public Relations	0.207	0.207	0.153	0.107	74.1 %	51.7 %	69.7 %
221002 Workshops, Meetings and Seminars	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.091	0.091	0.078	0.076	86.4 %	84.3 %	97.6 %
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	0.002	0.000	67.9 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.025	0.021	93.2 %	77.6 %	83.2 %
221009 Welfare and Entertainment	0.619	0.619	0.424	0.318	68.5 %	51.4 %	75.1 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.098	0.081	80.7 %	66.3 %	82.2 %
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	0.010	0.009	100.0 %	93.6 %	93.6 %
222001 Information and Communication Technology Services.	0.037	0.037	0.036	0.035	97.8 %	96.7 %	98.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.033	0.033	0.032	0.020	97.7 %	61.5 %	62.9 %
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	0.076	0.065	92.4 %	78.5 %	85.0 %
223005 Electricity	0.039	0.039	0.028	0.018	73.5 %	47.9 %	65.2 %
223006 Water	0.025	0.025	0.019	0.019	74.8 %	74.8 %	100.0 %
224001 Medical Supplies and Services	0.492	0.492	0.248	0.115	50.5 %	23.3 %	46.1 %
224003 Agricultural Supplies and Services	3.456	3.456	3.053	0.125	88.4 %	3.6 %	4.1 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.014	100.0 %	72.2 %	72.2 %
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	0.012	0.012	75.0 %	75.0 %	100.0 %
224008 Educational Materials and Services	0.069	0.069	0.062	0.038	90.6 %	54.9 %	60.6 %
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	0.215	0.115	100.0 %	53.3 %	53.3 %
226001 Insurances	0.003	0.003	0.002	0.001	57.3 %	20.3 %	35.5 %
227001 Travel inland	3.266	3.266	2.359	2.224	72.2 %	68.1 %	94.3 %
227004 Fuel, Lubricants and Oils	0.221	0.221	0.170	0.156	77.0 %	70.7 %	91.8 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.016	0.003	100.0 %	16.1 %	16.1 %
228002 Maintenance-Transport Equipment	0.181	0.181	0.167	0.104	92.3 %	57.6 %	62.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.026	0.026	78.4 %	78.1 %	99.7 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.015	0.008	50.0 %	25.9 %	51.7 %
273102 Incapacity, death benefits and funeral expenses	0.012	0.012	0.007	0.001	58.3 %	4.2 %	7.1 %
282303 Transfers to Other Private Entities	0.380	0.380	0.195	0.190	51.2 %	50.0 %	97.7 %
312129 Other Buildings other than dwellings - Acquisition	1.028	1.028	0.920	0.000	89.5 %	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	0.102	65.0 %	65.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.056	0.056	0.056	0.008	100.0 %	13.9 %	13.9 %
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	0.032	0.024	91.4 %	68.3 %	74.8 %
313121 Non-Residential Buildings - Improvement	0.620	0.620	0.620	0.000	100.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.050	0.005	100.0 %	10.0 %	10.0 %
<b>Total for the Vote</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	18.676	18.676	14.351	8.640	76.84 %	46.26 %	60.21 %
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	18.676	18.676	14.351	8.640	76.84 %	46.26 %	60.2 %
<b>Departments</b>							
001 Dairy Enterprise Development Services	1.291	1.291	0.936	0.742	72.5 %	57.5 %	79.3 %
002 Dairy Regulation Services	1.812	1.812	1.135	1.010	62.6 %	55.7 %	89.0 %
003 Corporate Services	9.610	9.610	7.250	6.415	75.4 %	66.8 %	88.5 %
004 Dairy Training and Incubation	0.204	0.204	0.158	0.148	77.6 %	72.7 %	93.7 %
<b>Development Projects</b>							
1751 Retooling of Dairy Development Authority	5.760	5.760	4.871	0.325	84.6 %	5.6 %	6.7 %
<b>Total for the Vote</b>	<b>18.676</b>	<b>18.676</b>	<b>14.351</b>	<b>8.640</b>	<b>76.8 %</b>	<b>46.3 %</b>	<b>60.2 %</b>

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

Quarter 3

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



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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
	0	0
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
1 Audit report prepared and submitted	1 Audit report prepared and submitted	None
0		
0		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		11,201.250
	<b>Total For Budget Output</b>	<b>11,201.250</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	11,201.250
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
1 Financial performance report prepared and submitted	0	9 Months Financial report not completed, its still ongoing.
0		
0		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Revenue mobilization supported	Revenue mobilization supported	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		4,950.000
221017 Membership dues and Subscription fees.		1,950.000
227001 Travel inland		13,500.000
	<b>Total For Budget Output</b>	<b>20,400.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
95 staff and their beneficiaries covered with Medical insurance.	91 staff and their beneficiaries covered with Medical insurance.	existing vacant positions not yet filled
1 Quarterly meeting conducted on HIV and AIDS	1 Quarterly meeting conducted on HIV and AIDS	None
0		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
95 staff gratuity and NSSF paid	91 staff gratuity and NSSF paid	Existing vacant positions due to staff turnover
1 Quarterly supervision visits conducted at regional offices.	0	Delayed release of funds in the quarter
95 staff salaries paid for 3 months	91 staff salaries paid for 3 months	Existing staffing gaps due to staff turn over
0	0	0

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		1,008,420.287
211104 Employee Gratuity		221,100.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,000.000
212101 Social Security Contributions		51,098.379
221003 Staff Training		39,760.000
221009 Welfare and Entertainment		53,945.765
227001 Travel inland		10,362.000
	<b>Total For Budget Output</b>	<b>1,401,686.431</b>
	Wage Recurrent	1,008,420.287
	Non Wage Recurrent	393,266.144
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
01 Quarter two performance report prepared and submitted to MFPED	01 Quarter two performance report prepared and submitted to MFPED	None
01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	None
1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	None
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
0		
02 Budget Documents Prepared(MPS and Draft Estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)	None
0		
0		
01 Quarter two performance report prepared and submitted to MFPED	01 Quarter two performance report prepared and submitted to MFPED	None
01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	None

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared	None
02 Budget Documents Prepared(MPS and Draft Estimates)	02 Budget Documents Prepared(MPS and Draft Estimates)	None
0		
0		
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**

0		
0		
0		

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

Item	Spent
221003 Staff Training	6,750.000
221011 Printing, Stationery, Photocopying and Binding	6,400.000
227001 Travel inland	1.398
<b>Total For Budget Output</b>	<b>13,151.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,151.398
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**

10 Contracts Committee meetings conducted	07 Contracts Committee meetings conducted	Delayed release of funds in the quarter to initiate procurements
10 Contracts Committee meetings conducted	07 Contracts Committee meetings conducted	Delayed release of funds to initiate all procurements

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
0		
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
10 evaluation Meetings conducted	08 Bid evaluation Meetings conducted	Delayed initiation of procurements by users units
10 Contracts Committee meetings conducted	07 Contracts Committee meetings conducted	Delayed initiation of procurement
10 evaluation Meetings conducted	08 evaluation Meetings conducted	Delayed initiation of procurements
1 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared	
0	0	0
10 evaluation Meetings conducted	08 evaluation Meetings conducted	Delayed initiation of procurements
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 010412025 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
01 Publications in Newspapers	01 Publications in Newspapers made (NRM Liberation Day)	None
6 Press conferences and media houses engagements organised	03 Press conferences and media houses engagements organized(Global FDI, Daily Monitor , New Vision, NBS TV)	Delayed release of funds in the quarter
0	0	0
2 Value chain publications indexed and designed	0	Delayed release of funds

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		39,602.110
221011 Printing, Stationery, Photocopying and Binding		20,294.066
225101 Consultancy Services		7,710.000
	<b>Total For Budget Output</b>	<b>67,606.176</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	67,606.176
	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**

03 land titles processed	0	Acquisition process ongoing but was affected by late release of funds
02 court sessions attended	02 Court sessions attended (Mubende Court and Mbale High Court ) on DDA properties in the regions	None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		1,000.000
225101 Consultancy Services		42,202.364
227001 Travel inland		5,708.439
	<b>Total For Budget Output</b>	<b>48,910.803</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	48,910.803
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
4 supervision visits conducted in regional offices and other cost centres	4 supervision visits conducted in regional offices and other cost centres	None
0		
01 trade shows, exhibitions and trade expo participated in	Participated in the exhibition and launch of school milk program in greater Masaka Region, in Abesigana Kashari Dairy Farmer Cooperative Society in Mbarara	None
0		
Finance & Administration Manual reviewed and approved	0	Activity is still ongoing as it was delayed by late release of funds
Consultancy-Legal services procured	Consultancy-Legal services procured	None
0		
03 monthly management meetings conducted	3 monthly management meetings conducted	None
Dairy platform meetings and other feedback meetings conducted on quarterly basis	0	Delayed release of funds
Guard and security services procured for the 3 months period.	Guard and security services procured for the 3 months period.	None
0		
15 Vehicles regularly maintained and serviced on quarterly basis	12 Vehicles regularly maintained and serviced on quarterly basis	Complete breakdown of some of the vehicles
Fumigation services provided regularly	Fumigation services provided in the quarter	None
0		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
3 Monthly utility bills paid	3 Monthly utility bills paid in the quarter	None
01 Newspaper article published	01 Newspaper article published	None
0		
Dairy platform meetings and other feedback meetings organised and conducted		
3 monthly management meetings conducted	03 monthly management meetings conducted	None

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

02 regional offices supervised	02 regional offices supervised	None
Publications about the Authority made.	Publications about the Authority made.	None
6 Press conferences and media engagements conducted	3 Press conferences and media engagements conducted	Delayed release of funds
0		

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

Item	Spent
221001 Advertising and Public Relations	1,600.000
221002 Workshops, Meetings and Seminars	131.446
221009 Welfare and Entertainment	23,000.000
221011 Printing, Stationery, Photocopying and Binding	4,566.165
221017 Membership dues and Subscription fees.	50.000
222001 Information and Communication Technology Services.	8,179.998
223001 Property Management Expenses	181.199
223004 Guard and Security services	19,406.280
223005 Electricity	749.999
223006 Water	7,470.000
224001 Medical Supplies and Services	765.903
224004 Beddings, Clothing, Footwear and related Services	5,142.100
225101 Consultancy Services	4,720.000
226001 Insurances	201.000
227001 Travel inland	78,113.159
227004 Fuel, Lubricants and Oils	51,756.684
228002 Maintenance-Transport Equipment	16,600.569
<b>Total For Budget Output</b>	<b>222,634.502</b>
Wage Recurrent	0.000
Non Wage Recurrent	222,634.502
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000019 ICT Services**



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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		10,672.100
222001 Information and Communication Technology Services.		3,010.000
227001 Travel inland		2,990.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,985.000
	<b>Total For Budget Output</b>	<b>18,657.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	18,657.100
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
3 months retainer fees for board paid	3 months retainer fees for board paid	None
1 Board meeting held	1 Board meeting held	None
0		
<b>PIAP Output: 01910104 Board Meetings Held</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
3 months retainer fees for board paid	3 months retainer fees for board paid	None
1 Board meeting held	1 Board meeting held	None
0		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		60,767.000
	<b>Total For Budget Output</b>	<b>60,767.000</b>
	Wage Recurrent	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	60,767.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,865,014.660</b>
	Wage Recurrent	1,008,420.287
	Non Wage Recurrent	856,594.373
	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**

0		
0		
1 Land title acquired for some of DDA properties	0	Lengthy processs
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		
01 Bacterial and Analytical balance procured an installed at the National Dairy Labaratory	0	Delayed initiation of procurement
Laboratory equipment calibrated and maintained	Laboratory equipment calibrated and maintained	None

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1751 Retooling of Dairy Development Authority

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	Inadequate funds released in the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	1,795.391
228001 Maintenance-Buildings and Structures	2,577.801
228002 Maintenance-Transport Equipment	436.600
228004 Maintenance-Other Fixed Assets	7,757.880
312221 Light ICT hardware - Acquisition	86,008.500
312222 Heavy ICT hardware - Acquisition	12,999.990
312229 Other ICT Equipment - Acquisition	7,831.433
312235 Furniture and Fittings - Acquisition	23,920.001
313233 Medical, Laboratory and Research & appliances - Improvement	5,000.000
<b>Total For Budget Output</b>	<b>148,327.596</b>
GoU Development	148,327.596
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>148,327.596</b>
GoU Development	148,327.596
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

*Departments*

Department:001 Dairy Enterprise Development Services

Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
2136 dairy farmers trained in improved dairy farming practices	2,155 dairy farmers trained in improved dairy farming practices	Increased farmer Mobilization
11 new dairy farmer groups mobilised and formed	0	Delayed release of funds in the quarter
5 pasture demonstration gardens established	16 pasture demonstrations sites- established in Kaliro, Kibuku, kamuli, Jinja, Namutumba and Tororo.	Spill over activities from the previous quarter
0		
02 milk promotional campaigns conducted	02 milk promotional campaigns conducted in Northern and Midwestern	None
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	0	Contract for supply signed but delivery delayed by the the supplier
03 radios talk shows held	01 Radio talk show held in QFM Radio in Lira City sensitizing dairy stakeholders on DDA standards and regulations.	Delayed release of funds in the quarter
10 cost-shared airy farmer benchmarking visits conducted	0	Late release of funds
125 women and youth trained in improved dairy farming practices and business skills	90 women and youth trained in improved dairy farming practices and business skills	Late release of funds in the quarter affecting timely implementation of the activity
01 dairy farmer exhibition and trade shows facilitated and participated	02 dairy farmer exhibitions and trade shows facilitated and participated in	The need to sensitize farmers on quality standards
0		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		12,254.000
224001 Medical Supplies and Services		8,810.340
224003 Agricultural Supplies and Services		73,520.000
227001 Travel inland		119,820.589
	<b>Total For Budget Output</b>	<b>214,404.929</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,404.929

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>214,404.929</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	214,404.929
	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****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	18 groups totaling to 179 stakeholders trained in value addition , particularly yoghurt making at regions and at the Entebbe Dairy Training School	Delayed release of funds in the quarter
100 dairy stakeholders trained	169 dairy stakeholders trained in Quality Assurance and skilling in value addition.	Increased demand for skilling activities by stakeholders
05 cottages skilled in value addition	05 small scale cottages skilled in yoghurt production in Jinja and Tororo	None
0		
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	4,000.000
224008 Educational Materials and Services	7,000.000
227001 Travel inland	21,561.911

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>32,561.911</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,561.911
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>32,561.911</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,561.911
	Arrears	0.000
	<i>AIA</i>	0.000

*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.**

0		
Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres	0	Delayed procurement due to late release of funds to initiate procurement
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 completed	0	Delayed release of funds but procurement of a contractor in final stages
UHT milk processing equipment for Mbale dairy factory procured and equipped	0	Delayed completion of rehabilitation works
0		
0		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224003 Agricultural Supplies and Services		5,000.001
	<b>Total For Budget Output</b>	<b>5,000.001</b>
	GoU Development	5,000.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>5,000.001</b>
	GoU Development	5,000.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
0		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
704 Milk handling premises, equipment and consignment inspected for standards and registered	552 Milk handling premises, equipment and consignment inspected for standards and registered	Delayed release of funds in the quarter
10 Enforcement operations on dairy standards conducted.	12 Enforcement operations on dairy standards conducted against vices such as skimming milk with cream separators, added water, using non - food grade equipment among others.	Increased cases of adulteration

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
10 market surveillance operations done	06 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	Delayed funds release in the quarter
500 milk and milk products purchased	2,245milk and milk products procured collected and analyzed on different parameters for compliance with standards	Priority to promote adherence to standards
6 quality and safety feedback meetings held	7 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.	None
252 stakeholders trained on hygienic milk handling practices.	276 stakeholders trained on hygienic milk handling practices.	Increased mobilization of stakeholders to promote adherence to quality standards
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
0		
0		
3 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted	None
0		
Periodic quarterly Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment	None

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	3,490.000
221011 Printing, Stationery, Photocopying and Binding	2,181.999



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		850.000
224001 Medical Supplies and Services		1,126.500
224008 Educational Materials and Services		14,546.450
227001 Travel inland		328,055.239
227004 Fuel, Lubricants and Oils		400.000
	<b>Total For Budget Output</b>	<b>351,650.188</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	351,650.188
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>351,650.188</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	351,650.188
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
0		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		5,075.000
	<b>Total For Budget Output</b>	<b>5,075.000</b>
	GoU Development	5,075.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Project</b>	<b>5,075.000</b>
	GoU Development	5,075.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
	<b>GRAND TOTAL</b>	<b>2,622,034.285</b>
	Wage Recurrent	1,008,420.287
	Non Wage Recurrent	1,455,211.401
	GoU Development	158,402.597
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Audit reports prepared and submitted to Management and Internal Auditor General	3 Audit reports prepared and submitted to Management and Internal Auditor General	
2 Asset verification reports prepared	01 Asset verification reports prepared	
1 Staff subscriptions to ICPAU made	1 Staff subscriptions to ICPAU made	
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
4 Audit reports prepared and submitted to Management and Internal Auditor General	3 Audit reports prepared and submitted	
2 Asset verification reports prepared	01 Asset verification report prepared and submitted to Management	
1 Staff subscriptions to ICPAU made	1 Staff subscriptions to ICPAU made	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		47,778.750
	<b>Total For Budget Output</b>	<b>47,778.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,778.750
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 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		
5 staff annual subscriptions paid	1 staff annual subscription paid	
Revenue mobilization and reconciliations supported	Revenue mobilization supported	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221003 Staff Training	25,350.000	
221017 Membership dues and Subscription fees.	3,000.000	
227001 Travel inland	24,000.000	
<b>Total For Budget Output</b>		<b>52,350.000</b>
Wage Recurrent	0.000	
Non Wage Recurrent	52,350.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
95 staff and their beneficiaries provided with Medical insurance.	91 staff and their beneficiaries covered with Medical insurance.	
4 Quarterly meetings conducted on HIV and AIDS	1 Quarterly meeting conducted on HIV and AIDS	
02 Capacity building sessions for staff conducted	01 Staff Capacity and team building retreat conducted	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
95 staff paid gratuity and NSSF	91 staff gratuity and NSSF paid	
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	91 staff salaries paid for 9 months	
95 staff provided with cooperate wear	0	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	3,003,105.538
211104 Employee Gratuity	686,610.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,250.000
212101 Social Security Contributions	227,212.492
212102 Medical expenses (Employees)	235,227.888
221003 Staff Training	44,200.000
221004 Recruitment Expenses	2,499.000
221009 Welfare and Entertainment	264,550.164
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	2,200.000
227001 Travel inland	19,465.000
273102 Incapacity, death benefits and funeral expenses	500.000
<b>Total For Budget Output</b>	<b>4,537,820.767</b>
Wage Recurrent	3,003,105.538
Non Wage Recurrent	1,534,715.229
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>	
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>	
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>	
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	03 Quarterly performance reports(Q4, Q1, Q2) prepared and submitted to MFPED
4 periodic Monitoring reports prepared and submitted to management for discussion	02 periodic Monitoring reports prepared and submitted to management for discussion
4 quarterly statistical briefs/reports prepared .	3 quarterly statistical briefs/reports prepared .
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
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)	03 Budget Documents Prepared (BFP, MPS and Draft Estimates) and submitted to MoFPED

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
155 Copies of the Annual statistical Abstract printed and disseminated	155 copies of the Annual statistical Abstract printed	
1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.	
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	03 Reports (Q4 , Q1 and Q2) performance report prepared and submitted to MoFPED	
4 periodic Monitoring reports prepared and submitted to management for discussion	03 periodic Monitoring reports prepared and submitted to management for discussion	
4 quarterly statistical briefs/reports prepared .	3 quarterly statistical briefs/reports prepared	
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	03 Budget Documents Prepared(BFP, MPS and Draft Estimates)	
01 Annual performance review conducted for FY 2022/23.		
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	
155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated	
01 staff Capacity building on planning and target setting conducted.		
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
01 Annual performance review conducted for FY 2022/23.		
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	
01 staff Capacity building on planning and target setting conducted.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
221003 Staff Training	6,750.000	
221008 Information and Communication Technology Supplies.	3,500.000	
221011 Printing, Stationery, Photocopying and Binding	9,660.000	
221017 Membership dues and Subscription fees.	1,800.000	
227001 Travel inland	173,024.960	
<b>Total For Budget Output</b>		<b>194,734.960</b>
Wage Recurrent	0.000	
Non Wage Recurrent	194,734.960	
Arrears	0.000	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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**

48 Contracts Committee meetings conducted	22 Contracts Committee meetings conducted
48 Contracts Committee meetings conducted	22 Contracts Committee meetings conducted
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	16 Bid evaluation Meetings conducted
48 Contracts Committee meetings conducted	22 Contracts Committee meetings conducted
34 evaluation Meetings conducted	16 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared
01 Wall mounted book shelf procured	01 Wall mounted book shelf procured
34 evaluation Meetings conducted	16 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
<b>Total For Budget Output</b>	<b>2,140.000</b>
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	03 Publications made(Publication supplement on World Food Day Africa Dairy conference and NRM Liberation Day )
24 Press conferences and media houses engagements organised	09 Press conferences and media briefs conducted (Radio, News Papers and Television)

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

Quarter 3

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**

Annual performance reports printed and distributed.	600 copies of the Annual performance report for FY:2022/23 printed and disseminated.
10 Value chain publications indexed and designed	0

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	80,139.612
221011 Printing, Stationery, Photocopying and Binding	39,280.000
225101 Consultancy Services	7,710.000
<b>Total For Budget Output</b>	<b>127,129.612</b>
Wage Recurrent	0.000
Non Wage Recurrent	127,129.612
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
08 court sessions attended within the country	02 Court sessions attended (Mubende Court and Mbale High Court ) on DDA properties in the regions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221017 Membership dues and Subscription fees.	1,000.000
225101 Consultancy Services	102,202.364
227001 Travel inland	8,888.439
<b>Total For Budget Output</b>	<b>112,090.803</b>
Wage Recurrent	0.000
Non Wage Recurrent	112,090.803
Arrears	0.000



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 01060103 Institutional Strengthening</b>	
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>	
16 supervision visits conducted in regional offices and other cost centres	8 supervision visits conducted in regional offices and other cost centres
02 international standard meetings attended	
04 trade shows, exhibitions and trade expo participated in	03 trade show, exhibition and trade expo participated in(The Uganda Algeria Trade and Investment Forum and Exhibition, Uganda Veterinary Association, School Milk programe launch)
02 benchmarking visits conducted	0
Finance & Administration Manual reviewed and approved	0
Consultancy-Legal services procured	Consultancy-Legal services procured
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	8 monthly 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 procured for the 9 months period.
15 new digital number plates acquired for authoritys vehicles	
15 Vehicles regularly maintained and serviced	14 Vehicles regularly maintained and serviced on quarterly basis
Fumigation services provided regularly	Fumigation services provided for the 3 quarters
01 Finance and administration manual developed	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
12 Monthly utility bills paid	09 Monthly utility bills(Water and electricity) paid
05 Newspaper articles published	03 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	08 monthly management meetings conducted
06 regional offices supervised	05 regional supervision visits conducted.
Publications about the Authority made.	Publications about the Authority made.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
24 Press conferences and media engagements conducted	09 Press conferences and media briefs conducted (Radio, News Papers and Television)
1000 copies of Annual performance report printed and disseminated	600 copies of the Annual Performance report printed and disseminated
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,800.000
221002 Workshops, Meetings and Seminars	140,000.000
221009 Welfare and Entertainment	53,500.000
221011 Printing, Stationery, Photocopying and Binding	24,638.501
221017 Membership dues and Subscription fees.	50.000
222001 Information and Communication Technology Services.	24,159.998
223001 Property Management Expenses	3,347.748
223004 Guard and Security services	64,805.700
223005 Electricity	18,490.001
223006 Water	18,910.000
224001 Medical Supplies and Services	1,515.903
224004 Beddings, Clothing, Footwear and related Services	14,443.404
225101 Consultancy Services	4,720.000
226001 Insurances	558.448
227001 Travel inland	356,042.784
227004 Fuel, Lubricants and Oils	151,704.167
228002 Maintenance-Transport Equipment	103,805.257
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
282303 Transfers to Other Private Entities	90,000.000
	<b>1,073,491.911</b>
<b>Total For Budget Output</b>	<b>1,073,491.911</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,073,491.911
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000019 ICT Services</b>	

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Periodic maintenance of assorted ICT equipment conducted	90% of ICT assorted equipment maintained and functioning	
4 quarterly Internet subscriptions made	04 Quarterly Internet subscriptions made	
01 Photocopying machine procured for North East	01 Photocopying machine procured for North East	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		17,233.100
222001 Information and Communication Technology Services.		9,000.000
227001 Travel inland		5,990.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,985.000
	<b>Total For Budget Output</b>	<b>34,208.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,208.100
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 Months retainer fees for board members paid	09 months retainer fees for board paid	
04 Board meetings conducted	02 Board meetings held	
01 Monitoring exercise by Board conducted		
<b>PIAP Output: 01910104 Board Meetings Held</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
12 Months retainer fees for board members paid	09 months retainer fees for board paid	
04 Board meetings conducted	02 Board meetings held	
01 Monitoring exercise by Board conducted		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		232,894.989
	<b>Total For Budget Output</b>	<b>232,894.989</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	232,894.989
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,414,639.892</b>
	Wage Recurrent	3,003,105.538
	Non Wage Recurrent	3,411,534.354
	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.	1 video teleconference system procured and installed
5 Land titles acquired for some of the DDA properties	0
6 Printers procured for different offices	6 printers procured for various offices
2 Sets of filing cabinets procured for border post offices	2 Sets of filing cabinets procured for border post offices
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
17 Laptops procured for various staff	15 Laptops procured for various staff
05 Land titles processed for the authority land in different regions	0
05 office printers procured	06 office printers procured
01 Video conferencing system procured at headquarters.	01 Video conferencing system procured at headquarters.
02 Filing cabinets procured	02 Filing cabinets procured
02 Sets of office furniture procured for finance and legal units	0
01 Photocopier and 04 UPS procured	01 Photocopier and 04 UPS procured
09 Mowers for pasture harvesting procured for midwestern region	11 Mowers for pasture harvesting procured for midwestern region
02 Work stations procured	02 Work stations procured (6 desks procured)

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1751 Retooling of Dairy Development Authority</b>	
<b>PIAP Output: 01041201 Farm level production increased</b>	
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>	
15 Chairs procured for south western region	0
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	08 demonstrational milking machines procured and distributed to beneficiary farmer groups
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>	
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>	
1 Projector procured	0
3 sets furniture procured for 2 offices	0
Assorted ICT equipment and consumables procured.	Assorted ICT equipment and consumables procured.
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	0
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	0
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	

Item	Spent
223001 Property Management Expenses	17,040.000
228001 Maintenance-Buildings and Structures	2,577.801
228002 Maintenance-Transport Equipment	436.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,928.160
228004 Maintenance-Other Fixed Assets	7,757.880
282303 Transfers to Other Private Entities	100,000.000
312221 Light ICT hardware - Acquisition	102,400.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1751 Retooling of Dairy Development Authority</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
312222 Heavy ICT hardware - Acquisition	12,999.990
312229 Other ICT Equipment - Acquisition	7,831.433
312235 Furniture and Fittings - Acquisition	23,920.001
313233 Medical, Laboratory and Research & appliances - Improvement	5,000.000
<b>Total For Budget Output</b>	<b>302,891.865</b>
GoU Development	302,891.865
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>302,891.865</b>
GoU Development	302,891.865
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	
<i>Departments</i>	
<b>Department:001 Dairy Enterprise Development Services</b>	
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>	
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>	
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>	
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.	4,185 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	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	16 pasture demonstrations sites- established in Kaliro, Kibuku, kamuli, Jinja, Namutumba and Tororo.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>	
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>	
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	06 milk promotional campaigns conducted in Northern , Central, Northeast , Eastern and Midwestern
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	02 radio talk show held on milk quality at Radio 5 in Southwestern region, Northern(Lira City), 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.	226 women and youth trained in improved dairy farming practices and business skills
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	06 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousands</i>	
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	17,766.500
224001 Medical Supplies and Services	86,040.340
224003 Agricultural Supplies and Services	116,411.120
227001 Travel inland	521,807.013
<b>Total For Budget Output</b>	<b>742,024.973</b>
Wage Recurrent	0.000
Non Wage Recurrent	742,024.973
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>742,024.973</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	742,024.973
	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****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	24 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.	335 dairy stakeholders trained in value addition and Milk Quality Assurance at Entebbe Dairy Training School and at regions.
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	05 small scale cottages skilled in yoghurt production in Jinja and Tororo
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***UShs Thousand*

Item	Spent
224006 Food Supplies	12,000.000
224008 Educational Materials and Services	21,366.250
227001 Travel inland	115,009.500
<b>Total For Budget Output</b>	<b>148,375.750</b>



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	148,375.750
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>148,375.750</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	148,375.750
	Arrears	0.000
	<i>AIA</i>	0.000

*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.**

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
Wera 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	8,900.001
<b>Total For Budget Output</b>	<b>8,900.001</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1751 Retooling of Dairy Development Authority</b>	
GoU Development	8,900.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>8,900.001</b>
GoU Development	8,900.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	
<i>Departments</i>	
<b>Department:002 Dairy Regulation Services</b>	
<b>Budget Output:320035 Quality, Standard and Accreditation</b>	
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>	
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>	
Annual accreditation for the NDAL completed	0
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>	
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>	
2816 Milk handling premises, equipment and consignment inspected for standards and registered	1,948 Milk handling premises, equipment and consignment inspected for standards and registered
50 Enforcement operations on dairy standards conducted.	31 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.	17 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

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>	
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>	
28 quality and safety feedback meetings conducted with stakeholders	11 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.	786 stakeholders trained on hygienic milk handling practices.
14 Awareness campaigns on milk quality and consumption conducted	6 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	6 On spot milk sampling and analysis conducted
Assorted laboratory reagents and equipment procured	0
Periodic Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,150.000
221001 Advertising and Public Relations	7,165.000
221005 Official Ceremonies and State Functions	8,500.000
221009 Welfare and Entertainment	250.000
221011 Printing, Stationery, Photocopying and Binding	2,181.999
221017 Membership dues and Subscription fees.	875.000
222001 Information and Communication Technology Services.	2,250.000
223003 Rent-Produced Assets-to private entities	248.000
224001 Medical Supplies and Services	14,116.500
224008 Educational Materials and Services	16,396.450
227001 Travel inland	950,313.180
227004 Fuel, Lubricants and Oils	4,680.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>1,010,126.129</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,010,126.129
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,010,126.129</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,010,126.129
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
Assorted laboratory equipment for the National Laboratory procured and in use	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224001 Medical Supplies and Services		12,848.000
	<b>Total For Budget Output</b>	<b>12,848.000</b>
	GoU Development	12,848.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>12,848.000</b>
	GoU Development	12,848.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>8,639,806.610</b>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 3,003,105.538
	Non Wage Recurrent 5,312,061.206
	GoU Development 324,639.866
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Audit reports prepared and submitted to Management and Internal Auditor General	1 Audit report prepared and submitted	
2 Asset verification reports prepared	1 Asset verification report prepared	
1 Staff subscriptions to ICPAU made	0	
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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	1 Asset verification report prepared	1 Asset verification report prepared
1 Staff subscriptions to ICPAU made	0	0
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 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	01 Board of survey report prepared and submitted to AG
5 staff annual subscriptions paid	0	0
Revenue mobilization and reconciliations supported	Revenue mobilization supported	Revenue mobilization supported

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
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	01 Capacity building session for staff conducted	01 Capacity building session for staff conducted
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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 paid salary	95 staff paid salary
95 staff provided with cooperate wear	0	95 staff provided with cooperate wear
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	01 Quarter three performance report prepared and submitted to MFPED	01 Quarter three 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 .
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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)	01Final Budget estimates and Performance Contract prepared and submitted to MFPED	01Final Budget estimates and Performance Contract prepared and submitted to MFPED
155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
1 Annual Planning and Budgeting conference held.	0	0
05 performance reports prepared and disseminated(Quarter 1,2,3,4 and Annual performance report)	01 Quarter three performance report prepared and submitted to MFPED	01 Quarter three 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 .
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	01Final Budget estimates and Performance Contract prepared and submitted to MFPED	01Final Budget estimates and Performance Contract prepared and submitted to MFPED
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated
155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated
01 staff Capacity building on planning and target setting conducted.	0	0
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated
01 staff Capacity building on planning and target setting conducted.	0	02 staff supported to undertake training in advanced excel and Power Bi
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
48 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
48 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted
01 Wall mounted book shelf procured	0	0
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
34 evaluation Meetings conducted	4 evaluation Meetings conducted	4 evaluation Meetings conducted
48 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted
34 evaluation Meetings conducted	4 evaluation Meetings conducted	4 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	4 evaluation Meetings conducted	4 evaluation Meetings conducted
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 010412025 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
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
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
05 land titles processed for DDA properties	0	05 Land titles processed for Authority's property
08 court sessions attended within the country	02 court sessions attended	02 court sessions attended

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
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	02 international standard meetings attended
04 trade shows, exhibitions and trade expo participated in	01 trade show, exhibitions and trade expo participated in	01 trade show, exhibitions and trade expo participated in
02 benchmarking visits conducted	0	02 benchmarking visits conducted
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 authority's vehicles	0	15 new digital number plates acquired for authority's vehicles
15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced
Fumigation services provided regularly	Fumigation services provided regularly	Fumigation services provided regularly
01 Finance and administration manual developed	0	0
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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	01 regional offices supervised	01 regional offices supervised

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
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	Quarterly Internet subscription made	Quarterly Internet subscription made
01 Photocopying machine procured for North East	0	0
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 Months retainer fees for board members paid	3 months retainer fees for board 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
<b>PIAP Output: 01910104 Board Meetings Held</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
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

*Development Projects*

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
3 Refrigerators procured for sample conservation at DDA border post offices .	0	3 Refrigerators procured for sample conservation at DDA border post offices .
1 Video teleconference system procured at Headquarters.	0	0
5 Land titles acquired for some of the DDA properties	0	5 Land titles acquired for some of the DDA properties
6 Printers procured for different offices	0	0
2 Sets of filing cabinets procured for border post offices	0	0
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	0	01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers
01 CDR food laboratory fat machine procured.	0	01 CDR food laboratory fat machine procured.
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	02 Sets of office furniture procured for finance and legal units
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	15 Chairs procured for south western region
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	0	

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
1 Projector procured	0	1 Projector procured
3 sets furniture procured for 2 offices	0	3 sets furniture procured for 2 offices
Assorted ICT equipment and consumables procured.	0	0
01 Tricycle procured for North East	0	01 Tricycle procured for North East
01 20ft storage container procured- Northern	0	01 20ft storage container procured- Northern
Physical plan and architectural designs for Entebbe Dairy Training School completed	0	Physical plan and architectural designs for Entebbe Dairy Training School completed
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	0	Precision Analytical balance scale for the National Dairy Analytical Laboratory procured
Bacteria Counter and Analytical balance procured and installed	0	Bacteria Counter and Analytical balance procured and installed
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
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
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

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
33 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	0	0
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	0	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	2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.
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	0	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.	46 cost-shared airy farmer benchmarking visits conducted	46 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	NA	
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		

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

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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	06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition
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.**

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

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:010001 Milk post harvest handling and value addition</b>		
<b>PIAP Output: 01020402 Dairies and milk processing plants established</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
Phase I rehabilitation of Mbale Dairy factory complete	0	Phase I rehabilitation of Mbale Dairy factory completed
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	0	Procurement and equipping of UHT milk processing equipment for Mbale dairy factory
Bukedea Milk Collection Centre Rehabilitated	0	Bukedea Milk Collection Centre Rehabilitated 0
Wera Milk Collection Centre rehabilitated	0	Wera Milk Collection Centre rehabilitated
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
Annual accreditation for the NDAL completed	NDAL Annual accreditation completed	NDAL Annual accreditation completed
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
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	640 milk and milk products	640 milk and milk products
28 quality and safety feedback meetings conducted with stakeholders	6 quality and safety feedback meetings held	6 quality and safety feedback meetings held



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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1,010 stakeholders trained on hygienic milk handling practices.	254 stakeholders trained on hygienic milk handling practices.	254 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	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	365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.
02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	0	02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory
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	Assorted laboratory reagents and equipment procured
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>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
Assorted laboratory equipment for the National Laboratory procured and in use	0	Assorted laboratory equipment for the National Laboratory procured .

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**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 Q3
114523	Business licenses	0.355	0.210
142151	Rent & rates – produced assets-From Government Units	0.050	0.074
114419	Other taxes on specific services	0.010	0.065
<b>Total</b>		<b>0.415</b>	<b>0.349</b>

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

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To promote gender and equity among dairy stakeholders in the country
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.600
<b>Performance Indicators:</b>	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds
<b>Actual Expenditure By End Q3</b>	0.45
<b>Performance as of End of Q3</b>	4574 (Male: 3,202, Female:1,372, Youth: 1,144) Dairy stakeholders have so far been trained in best dairy husbandry practices and value addition specifically yoghurt and cheese making, the stakeholders were from different regions as follows; Southwest-1,140, Northern-715, Eastern-520, Northeast-802, Midwest-349, Central-929, and others at Entebbe Dairy training school and border posts-119
<b>Reasons for Variations</b>	The delayed release of funds affects timely implementation of activities

**ii) HIV/AIDS**

<b>Objective:</b>	To mainstream HIV/AIDS awareness in dairy related activities
<b>Issue of Concern:</b>	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
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.412
<b>Performance Indicators:</b>	No. of dairy farmers trained. No. of HIV affected women and youth groups
<b>Actual Expenditure By End Q3</b>	0.309
<b>Performance as of End of Q3</b>	4,185 dairy stakeholders trained including those affected by HIV/AIDS, HIV/AIDS messages were part of the training package, 389 stakeholders were skilled in value addition, HIV/AIDS committee meetings conducted
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	To reduce the impact of dairy value chain activities on environment and climate change.
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<b>Issue of Concern:</b>	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).
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.754
<b>Performance Indicators:</b>	No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards
<b>Actual Expenditure By End Q3</b>	0.567
<b>Performance as of End of Q3</b>	A total of 1,958 dairy premises and business have been inspected for compliance with health and environmental standards in different regions
<b>Reasons for Variations</b>	Delayed rehabilitation of the mbale factory

**iv) Covid**

<b>Objective:</b>	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
<b>Issue of Concern:</b>	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.
<b>Planned Interventions:</b>	I. Procure covid-19 prevention assorted items.
<b>Budget Allocation (Billion):</b>	0.022
<b>Performance Indicators:</b>	Assorted Covid-19 items and prevention measures in place? (YES/NO)
<b>Actual Expenditure By End Q3</b>	0
<b>Performance as of End of Q3</b>	Continuous observance of the SOPs
<b>Reasons for Variations</b>	No major incidences of the outbreak