

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.218	4.218	4.218	4.085	100.0 %	97.0 %	96.8 %
	Non-Wage	8.698	8.698	8.638	8.479	99.0 %	97.5 %	98.2 %
Dev.	GoU	5.760	5.760	4.871	4.862	84.6 %	84.4 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.676	18.676	17.727	17.426	94.9 %	93.3 %	98.3 %
Total GoU+Ext Fin (MTEF)		18.676	18.676	17.727	17.426	94.9 %	93.3 %	98.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.676	18.676	17.727	17.426	94.9 %	93.3 %	98.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.676	18.676	17.727	17.426	94.9 %	93.3 %	98.3 %
Total Vote Budget Excluding Arrears		18.676	18.676	17.727	17.426	94.9 %	93.3 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3%
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3%
Total for the Vote	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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

Programme:01 Agro-Industrialization				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:003 Corporate Services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 01910101 Audit and Risk Management coordinated				
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of audit reports produced and submitted	Number	4	4	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 01910102 Finance and Accounting coordinated				
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of financial reports produced and submitted	Number	2	2	
Budget Output: 000005 Human Resource Management				
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken				
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0	
A functional Agriculture management information system	Yes/No	0	No	
Administrative Agriculture data collection system rolled out country wide	Yes/No	0	No	
Budget Output: 000006 Planning and Budgeting Services				
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken				
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of district local government with statisticians responsible for agriculture statistics	Number	1	0	

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of procurement reports produced and submitted	Number	4	4
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 010412025 Communication and Public Relations Coordinated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Ministry activities events covered	Number	8	7
Budget Output: 000012 Legal advisory services			
PIAP Output: 010412025 Communication and Public Relations Coordinated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Ministry activities events covered	Number	8	0

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
PIAP Output: 01910105 Information Technology Coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of IT equipment operational	Percentage	90%	95%
Budget Output: 000032 Board Management			
PIAP Output: 01910104 Board Meetings Held			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Board meetings held	Number	4	4
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	500	625
No of Regional Farm service Centres established	Number	1	0

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Programme:01 Agro-Industrialization				
SubProgramme:01 Institutional Strengthening and Coordination				
Sub SubProgramme:01 Dairy Development and Regulation				
Project:1751 Retooling of Dairy Development Authority				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised				
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system		Number	1	0
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:001 Dairy Enterprise Development Services				
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output: 01040901 Farmer organizations strengthened				
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farmer groups trained along the value chain		Number	54	55
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:004 Dairy Training and Incubation				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups		Number	602	536
No. of cooperatives supported with milk handling and milk cooling equipment		Number	38	36

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Programme:01 Agro-Industrialization				
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Dairy Development and Regulation				
Project:1751 Retooling of Dairy Development Authority				
Budget Output: 010001 Milk post harvest handling and value addition				
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of cooperatives supported with milk handling and milk cooling equipment		Number	12	12
No. of milk collection centres rehabilitated and equipped		Number	3	0
SubProgramme:04 Agricultural Market Access and Competitiveness				
Sub SubProgramme:01 Dairy Development and Regulation				
Department:002 Dairy Regulation Services				
Budget Output: 320035 Quality, Standard and Accreditation				
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of laboratory facilities for milk built and equipped		Number	0	0
No. of regional milk testing laboratories equipped		Number	2	2
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of SMEs complying with the minimum safety requirement		Number	2000	1985
Project:1751 Retooling of Dairy Development Authority				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of SMEs complying with the minimum safety requirement		Number	982	965

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Performance highlights for the Quarter

KEY OUTPUT PERFORMANCE HIGHLIGHTS

3,429 dairy farmers (Male-2,368, Female-1,061, Youths-562, PWDs- 64) 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 376 dairy stakeholders were skilling in value addition particularly yoghurt and cheese making at Entebbe Dairy Training School and at regional milkshed.

Conducted 15 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 1,806 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 598 dairy premises were registered during the quarter.

A total of 21 quality enforcement operations and 14 market surveillance activities were conducted during the quarter to promote adherence to quality standards. Collected and analyzed a total of 3,065 milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

Participated in 12 trade shows /and exhibitions organized by different stakeholders, this is to promote milk consumption and exhibit new technologies for the dairy stakeholders.

Conducted 5 quality feed back meetings with dairy stakeholders giving feed back on the identified issues during inspections, share with stakeholders on how to improve on the weak areas.

Variations and Challenges

The biggest challenge during budget execution period was the delayed release of quarterly funds which affected timely absorption of funds in the quarters. This was further exacerbated by the limited vehicle fleet with frequent break downs due to the old nature of the fleet. As a result, some activities were rolled over to the subsequent quarter and were completed in first month of the first quarter.

Cumulatively over the budget execution period, the vote received a sum of UGX.17.727Billion by the end of the financial year representing 94.9 percent annual budget performance. The cumulative budget expenditure performance was 93.3 percent while the release expenditure performance stood at 98.3 percent. The cumulative release performance for each budget component was as follows, wage (100%), non-wage recurrent (99%) and Development (84.6%). The none release of all the development funds affected the already ongoing contracts for infrastructure projects such as the rehabilitation of Milk Collection Centers, Construction of the dairy exhibition village in Jinja together with the regional offices for Eastern region and procurement of equipment for Mbale dairy processing factory.

The ban on procurement of motor vehicles has drastically affected operations of the entity given that the entity's operations are mainly field based involving inspection, enforcement , on spot checks among others. The vote has a very thin fleet which is very old and consciously breaking down, the vehicle repair and maintenance budget for the vote has shot high over the period.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %
000001 Audit and Risk Management	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.960	0.960	0.453	0.448	47.2 %	46.7 %	98.9 %
000004 Finance and Accounting	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	6.764	6.764	6.764	6.473	100.0 %	95.7 %	95.7 %
000006 Planning and Budgeting Services	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
000012 Legal advisory services	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.583	1.583	1.523	1.522	96.2 %	96.1 %	99.9 %
000019 ICT Services	0.051	0.051	0.051	0.051	100.0 %	99.8 %	100.0 %
000032 Board Management	0.363	0.363	0.363	0.363	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
010001 Milk post harvest handling and value addition	4.698	4.698	4.316	4.312	91.9 %	91.8 %	99.9 %
010003 Support to Dairy Farmer organisations and Cooperatives	1.291	1.291	1.291	1.291	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	1.812	1.812	1.812	1.812	100.0 %	100.0 %	100.0 %
Total for the Vote	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.218	4.218	4.085	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	1.055	1.055	1.055	0.923	100.0 %	87.6 %	87.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.527	0.527	0.527	0.501	100.0 %	95.0 %	95.0 %
212102 Medical expenses (Employees)	0.285	0.285	0.285	0.285	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.207	0.207	0.207	0.207	100.0 %	100.0 %	100.0 %
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	0.091	0.091	100.0 %	100.0 %	100.0 %
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	0.035	0.035	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.619	0.619	0.619	0.619	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.122	0.121	100.0 %	99.6 %	99.6 %
221012 Small Office Equipment	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.033	0.033	0.033	0.033	100.0 %	99.6 %	99.6 %
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	0.083	0.083	100.0 %	100.0 %	100.0 %
223005 Electricity	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
223006 Water	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.492	0.492	0.325	0.325	66.0 %	66.0 %	100.0 %
224003 Agricultural Supplies and Services	3.456	3.456	3.081	3.081	89.2 %	89.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.208	0.208	0.208	0.208	100.0 %	100.0 %	100.0 %
224006 Food Supplies	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
226001 Insurances	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	3.266	3.266	3.266	3.265	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.221	0.221	0.221	0.221	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.181	0.181	0.181	0.180	100.0 %	99.7 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.030	0.030	89.4 %	89.4 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.019	0.019	63.3 %	63.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
282303 Transfers to Other Private Entities	0.380	0.380	0.220	0.220	57.9 %	57.9 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	1.028	1.028	0.920	0.920	89.5 %	89.5 %	100.0 %
312219 Other Transport equipment - Acquisition	0.018	0.018	0.010	0.010	55.6 %	53.9 %	97.0 %
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	0.056	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.061	0.061	0.003	0.003	4.1 %	4.1 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.035	0.035	0.032	0.029	91.4 %	82.1 %	89.8 %
313121 Non-Residential Buildings - Improvement	0.620	0.620	0.620	0.616	100.0 %	99.4 %	99.4 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Total for the Vote	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	17.727	17.427	94.92 %	93.31 %	98.31 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	17.727	17.427	94.92 %	93.31 %	98.3 %
Departments							
001 Dairy Enterprise Development Services	1.291	1.291	1.291	1.291	100.0 %	100.0 %	100.0 %
002 Dairy Regulation Services	1.812	1.812	1.812	1.812	100.0 %	100.0 %	100.0 %
003 Corporate Services	9.610	9.610	9.550	9.258	99.4 %	96.3 %	96.9 %
004 Dairy Training and Incubation	0.204	0.204	0.204	0.204	100.2 %	100.2 %	100.0 %
Development Projects							
1751 Retooling of Dairy Development Authority	5.760	5.760	4.871	4.862	84.6 %	84.4 %	99.8 %
Total for the Vote	18.676	18.676	17.727	17.427	94.9 %	93.3 %	98.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
Department:003 Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
PIAP Output: 01910101 Audit and Risk Management coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
1 Audit report prepared and submitted	1 Audit report prepared and submitted	None
1 Asset verification report prepared	1 Asset verification report prepared	None
0		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		17,201.250
	Total For Budget Output	17,201.250
	Wage Recurrent	0.000
	Non Wage Recurrent	17,201.250
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Financial performance report prepared and submitted	1 Financial performance report prepared and submitted	None
01 Board of survey report prepared and submitted to AG	01 Board of survey report prepared and submitted to AG	None
0	0	
Revenue mobilization supported	Revenue mobilization supported	None

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,650.000
227001 Travel inland		38,000.000
	Total For Budget Output	43,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	43,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
95 staff and their beneficiaries covered with Medical insurance.	91 staff and their beneficiaries covered with Medical insurance.	Staff turn over due to RAPEX
1 Quarterly meeting conducted on HIV and AIDS	1 Quarterly meeting conducted on HIV and AIDS	None
01 Capacity building session for staff conducted	0	Inadequate funds
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
95 staff gratuity and NSSF paid	91 staff gratuity and NSSF paid for the quarter	Existing staffing gaps
1 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted at regional offices.	None
95 staff paid salary	91 staff paid salary for the months in the quarter	None
95 staff provided with cooperate wear	91 staff provided with cooperate wear	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,082,148.967
211104 Employee Gratuity		236,631.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,750.000
212101 Social Security Contributions		273,560.833
212102 Medical expenses (Employees)		49,772.112
221004 Recruitment Expenses		0.999
221009 Welfare and Entertainment		255,964.954

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,274.999
227001 Travel inland		4,934.881
273102 Incapacity, death benefits and funeral expenses		11,500.000
	Total For Budget Output	1,935,538.995
	Wage Recurrent	1,082,148.967
	Non Wage Recurrent	853,390.028
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Quarter three performance report prepared and submitted to MFPED	01 Quarter three 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
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0		
01 Final Budget estimates and Performance Contract prepared and submitted to MFPED	01 Final Budget estimates and Performance Contract prepared and submitted to MFPED	None
155 Copies of the Annual statistical Abstract printed and disseminated	155 copies of the Annual statistical Abstract printed	None
0	0	0
01 Quarter three performance report prepared and submitted to MFPED	01 Quarter three 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

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 Final Budget estimates and Performance Contract prepared and submitted to MFPED	01 Final Budget estimates and Performance Contract prepared and submitted to MFPED	None
0		
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	None
155 Copies of the Annual statistical Abstract printed and disseminated	155 Copies of the Annual statistical Abstract printed and disseminated	None
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		
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	None
02 staff supported to undertake training in advanced excel and Power Bi	02 staff supported to undertake training in advanced excel and Power Bi	None
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		6,750.000
227001 Travel inland		58,709.040
	Total For Budget Output	65,459.040
	Wage Recurrent	0.000
	Non Wage Recurrent	65,459.040
	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		
8 Contracts Committee meetings conducted	6 Contracts Committee meetings conducted	None
8 Contracts Committee meetings conducted	6 Contracts Committee meetings conducted	None
0		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
4 evaluation Meetings conducted	8 evaluation Meetings conducted	None
8 Contracts Committee meetings conducted	6 Contracts Committee meetings conducted	Non release of all the development funds as planned, this affected some of the planned procurements.
4 evaluation Meetings conducted	8 evaluation Meetings conducted	Need to speed up the procurement processes before FY ends
1 Quarterly contract monitoring reports prepared	0	Inadequate funds
0		
4 evaluation Meetings conducted	8 evaluation Meetings conducted	Need to conclude procurements before FY end
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,520.000
221003 Staff Training		1,800.000
227001 Travel inland		860.000
	Total For Budget Output	35,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,180.000
	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		
01 Publications in Newspapers	01 Publications in Newspapers	None
6 Press conferences and media houses engagements organised	9 Press reports and media engagements conducted	Increased activities during the quarter
0		
2 Value chain publications indexed and designed	0	Inadequate releases

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		53,860.392
221011 Printing, Stationery, Photocopying and Binding		16,000.000
225101 Consultancy Services		16,290.000
	Total For Budget Output	86,150.392
	Wage Recurrent	0.000
	Non Wage Recurrent	86,150.392
	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 Authority's property	0	The process is still ongoing
02 court sessions attended	02 court sessions attended	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		64,423.881
227001 Travel inland		265.316
	Total For Budget Output	64,689.197
	Wage Recurrent	0.000
	Non Wage Recurrent	64,689.197
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
4 supervision visits conducted in regional offices and other cost centres	4 supervision visits conducted in regional offices and other cost centres	None
02 international standard meetings attended	0	Inadequate funds

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 trade show, exhibitions and trade expo participated in	12 trade show, exhibitions and trade expo participated in	Increased number of trade shows organized by different organizations that required dairy sub sector exhibitions)
02 benchmarking visits conducted	02 benchmarking visits/farmer learning visits conducted by two farmer groups in Northern and Central.	None
Finance & Administration Manual reviewed and approved	Draft Finance & Accounting Manual developed, reviewed awaiting final approval.	None
Consultancy-Legal services procured	Consultancy-Legal services procured	None
0		None
03 monthly management meetings conducted	03 monthly management meetings conducted	None
Guard and security services procured for the 3 months period.	Guard and security services procured for the 3 months period.	None
15 new digital number plates acquired for authority's vehicles	0	The process was halted for some time by the responsible Ministry
15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced	None, but high cost of repairs due to the old fleet
Fumigation services provided regularly	Fumigation services provided regularly	None
0		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
3 Monthly utility bills paid	3 Monthly utility bills paid	None
Dairy platform meetings and other feedback meetings conducted on quarterly basis	0	Inadequate funds
01 Newspaper article published	01 Newspaper article published on dairy sub sector achievements	None
0		
Dairy platform meetings and other feedback meetings organised and conducted	0	Inadequate funds
3 monthly management meetings conducted	03 monthly management meetings conducted	None

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 regional offices supervised	01 regional offices supervised	None
Publications about the Authority made.	Publications in News papers about the Authority made (NRM Manifesto Implementation supplement in Daily Monitor and Advertorial in Order of Mass, Matyrs Day Souvenir Magazine)	None
6 Press conferences and media engagements conducted	03 Press conferences and media engagements conducted	Inadequate funds
0		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		25,000.000
221007 Books, Periodicals & Newspapers		2,800.000
221008 Information and Communication Technology Supplies.		1,600.000
221009 Welfare and Entertainment		43,500.000
221011 Printing, Stationery, Photocopying and Binding		23,152.500
221012 Small Office Equipment		605.000
221017 Membership dues and Subscription fees.		610.000
222001 Information and Communication Technology Services.		240.001
222002 Postage and Courier		359.999
223001 Property Management Expenses		2,640.652
223004 Guard and Security services		17,754.300
223005 Electricity		20,090.000
223006 Water		6,370.000
224001 Medical Supplies and Services		62,605.857
224004 Beddings, Clothing, Footwear and related Services		5,556.596
225101 Consultancy Services		19,920.000
226001 Insurances		2,191.552
227001 Travel inland		64,997.216
227004 Fuel, Lubricants and Oils		42,900.833
228002 Maintenance-Transport Equipment		74,657.808
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		999.991
282303 Transfers to Other Private Entities		30,150.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	448,702.305
	Wage Recurrent	0.000
	Non Wage Recurrent	448,702.305
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

90% of ICT assorted equipment maintained and functioning	95% of ICT assorted equipment maintained and functioning	Increased maintenance
Quarterly Internet subscription made	Quarterly Internet subscription made	None
0		

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,386.900
227001 Travel inland	5,932.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,675.000
228004 Maintenance-Other Fixed Assets	4,000.000
Total For Budget Output	16,994.400
Wage Recurrent	0.000
Non Wage Recurrent	16,994.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000032 Board Management**PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

3 months retainer fees for board paid	3 months retainer fees for board paid (April, May and June)	None
1 Board meeting held	1 Board meeting held	None
0	01 Monitoring exercise by Board conducted	The Monitoring exercise was the previous quarter activity which was not done due to time constraint.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910104 Board Meetings Held		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
3 months retainer fees for board paid	3 months retainer fees for board members paid (April, May and June)	None
1 Board meeting held	1 Board meeting held	None
0	01 Field Monitoring exercise by Board conducted	The Monitoring exercise was the previous quarter activity which was not done due to time constraint.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		91,905.011
227001 Travel inland		37,760.000
	Total For Budget Output	129,665.011
	Wage Recurrent	0.000
	Non Wage Recurrent	129,665.011
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,843,230.590
	Wage Recurrent	1,082,148.967
	Non Wage Recurrent	1,761,081.623
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3 Refrigerators procured for sample conservation at DDA border post offices .	0	Non realization of all the development budget
0		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
5 Land titles acquired for some of the DDA properties	0	Delays caused by long processes and some ongoing court cases
0		
0		
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	None
01 CDR food laboratory fat machine procured.	01 CDR food laboratory fat machine procured.	None
02 Sets of office furniture procured for finance and legal units	02 Sets of office furniture procured for finance and legal units	None
15 Chairs procured for south western region	10 Chairs procured for south western region	Budget shortfall during release
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Projector procured	0	Non release of all the budgeted development funds
3 sets furniture procured for 2 offices	3 sets furniture procured	None
0		
01 Tricycle procured for North East	01 Tricycle procured for North East	None
01 20ft storage container procured- Northern	0	Inadequate releases of retooling budget
Physical plan and architectural designs for Entebbe Dairy Training School completed	Physical plan and architectural designs for Entebbe Dairy Training School developed awaiting Environmental Impact Assessment Report before approval	Delays in getting the environmental Impact Assessment report
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	None
Bacteria Counter and Analytical balance procured and installed	Bacteria Counter and Analytical balance procured and installed	None
Laboratory equipment calibrated and maintained	Laboratory equipment calibrated and maintained	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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 & 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	Poor release performance for subvention funds meant for UNFFE and LDF
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories	None

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

Item	Spent
223001 Property Management Expenses	10,000.000
224001 Medical Supplies and Services	2,400.000
228001 Maintenance-Buildings and Structures	13,422.199
228002 Maintenance-Transport Equipment	1,563.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	71.840
228004 Maintenance-Other Fixed Assets	7,242.120
312219 Other Transport equipment - Acquisition	9,700.000
312229 Other ICT Equipment - Acquisition	48,558.567
312233 Medical, Laboratory and Research & appliances - Acquisition	2,500.000
312235 Furniture and Fittings - Acquisition	4,800.000
313233 Medical, Laboratory and Research & appliances - Improvement	50,120.000
Total For Budget Output	150,378.126
GoU Development	150,378.126
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	150,378.126
GoU Development	150,378.126
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
Department:001 Dairy Enterprise Development Services		
Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
2136 dairy farmers trained in improved dairy farming practices	3,429 dairy farmers trained in improved dairy farming practices	Increased mobilization of dairy farmers in different regions/milk sheds.
0	9 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	Delayed release of funds in the previous quarter causing rollover of activity to the next quarter.
0	11 pasture demonstrations sites- established in Northern(02), Eastern(06), Midwest(02) and Central (01)	Spill over activities from the previous quarter
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	1,708Kgs of pasture seeds (i.e Centrocema, Chloris Gayana, Lablab, Desmodium green leaf, Caliantra seeds, Lucerne), 400 bags of Nappier, 1000 seedlings of caliantra and 10,750 seedlings of Potted bracharia seedlings) procured and distributed to dairy farmers.	Planting materials are measured in different units, some are measured in Kgs, others in bags and others in terms of number of seedlings. The procurement was as per the correct unit of measure but at planning it was all planned as if it was all measured in Kgs.
02 milk promotional campaigns conducted	01 milk promotional campaign conducted in midwestern region	Delayed release of funds , activity pushed to the subsequent quarter.
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	09 motorized diesel demonstration chuff cutters procured and distributed to beneficiary farmers	Non full release of development funds
03 radios talk shows held	03 Sensitization radios talk shows held	None
46 cost-shared airy farmer benchmarking visits conducted	02 bench marking visit on Dairy value addition and dairy farming practices conducted involving 2 farmer groups from Central and Northern	Delayed release of funds leading to rollover of the activities to the subsequent quarter.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
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	None
01 dairy farmer exhibition and trade shows facilitated and participated	12 dairy farmer exhibition and trade shows facilitated and participated	Increased number of organized exhibitions by different organizers that necessitated DDA to participate to promote dairy production and consumption.
	394 milk cans and 120 milking buckets procured and distributed	Delayed delivery by the supplier in the planned quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		15,283.800
224001 Medical Supplies and Services		46,214.080
224003 Agricultural Supplies and Services		188,404.881
227001 Travel inland		298,936.759
	Total For Budget Output	548,839.520
	Wage Recurrent	0.000
	Non Wage Recurrent	548,839.520
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	548,839.520
	Wage Recurrent	0.000
	Non Wage Recurrent	548,839.520
	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**

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*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	49 special interest groups(Women and Youths) trained in dairy value addition particularly yoghurt making	Late release of funds causing roll over of activities to the subsequent quarter.
100 dairy stakeholders trained	529 dairy stakeholders trained in value addition and Milk Quality Assurance at Entebbe Dairy Training School and at regions.	Increased mobilization and decentralization of trainings from the school to regional offices .
05 cottages skilled in value addition	15 small scale cottages skilled in value addition, product development and GMP	Rollover of activities from the previous quarter
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition	06 assorted batch pasteurizers, lactometers and packaging materials procured	None
Assorted training materials procured and utilised	Assorted training materials procured and utilized	None

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224003 Agricultural Supplies and Services	350.000
224006 Food Supplies	3,999.993
224008 Educational Materials and Services	13,409.831
227001 Travel inland	37,497.500
Total For Budget Output	55,257.324
Wage Recurrent	0.000
Non Wage Recurrent	55,257.324
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,257.324
Wage Recurrent	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	55,257.324
	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.**

Dairy exhibition village constructed in Jinja	0	Non release of all the development funds
Twelve (12) coolers and matching generators procured and installed for Milk Collection Centres in Bukedea, Wera, and Kakooge among others	11 milk coolers with matching generators procured for dairy groups and cooperatives in the districts of Kamwenge (2), Kyankwazi, Mukono, Kabale, Tororo, Apac, Ngoma, Kazo, Isingiro, and Amuria.	Release shortfall for development funds
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured .	None

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 procurement process , the contract was awarded and the process is ongoing.
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	0	Delays in procurement causing delays in delivery by the supplier
Bukedea Milk Collection Centre Rehabilitated 0	0	Delayed procurement process but Contract awarded to the contractor, the activity is on going.
Wera Milk Collection Centre rehabilitated	0	Delayed procurement but contract a warded and the activity is on going.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		2,767,430.769
312129 Other Buildings other than dwellings - Acquisition		919,552.232
313121 Non-Residential Buildings - Improvement		616,189.799
	Total For Budget Output	4,303,172.800
	GoU Development	4,303,172.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,303,172.800
	GoU Development	4,303,172.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
Department:002 Dairy Regulation Services		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
NDAL Annual accreditation completed	The National Dairy Laboratory has received recognition by UNBS and it has been assessed by an international body as a final process before accreditation .The accreditation is expected to be complete by quarter one.	Lengthy approval processes

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
704 Milk handling premises, equipment and consignment inspected for standards and registered	1,806 Milk handling premises, equipment and consignment inspected for standards.	Priority for quality adherence to satisfy export requirements.
10 Enforcement operations on dairy standards conducted.	21 Enforcement operations on dairy standards conducted.	Need to enhance adherence to standards
10 market surveillance operations done	14 market surveillance operations conducted in the six milk sheds	Need to enhance adherence to quality requirements
640 milk and milk products	3,065 milk and milk products samples collected and analyzed at the National Dairy Analytical Laboratory and the regional mini laboratories in the region	Additional samples from the ongoing survey by one of the stakeholder in collaboration with DDA.
6 quality and safety feedback meetings held	5 quality and safety feedback meetings held to discuss the various milk quality issues affecting the dairy sector in the respective regions.	The variation was caused by delayed release of funds; by the time of reporting other activities were still ongoing which will be reported in the subsequent quarter.
254 stakeholders trained on hygienic milk handling practices.	399 stakeholders trained on hygienic milk handling practices	Increased mobilization
4 Awareness campaigns on milk quality and consumption conducted	2 Awareness campaigns on milk quality and consumption conducted	Delayed release of funds
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	394 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	The over performance was due to procurement of different capacities of milk can i.e. 10ltrs, 20ltrs, and 50ltrs; the demand was high for smaller capacities which are relatively cheaper than those with bigger capacities and this led to the increase in the total number procured because more of lower capacities were procured.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	None
3 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted	None
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured	None
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)	1,050.000
221001 Advertising and Public Relations	5,794.999
221005 Official Ceremonies and State Functions	26,500.000
221009 Welfare and Entertainment	950.000
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	950.000
224001 Medical Supplies and Services	9,811.500
224005 Laboratory supplies and services	208,308.998
224008 Educational Materials and Services	17,583.550
224010 Protective Gear	5,875.000
224011 Research Expenses	26,800.000
227001 Travel inland	475,907.902
227004 Fuel, Lubricants and Oils	22,040.000
Total For Budget Output	801,821.949
Wage Recurrent	0.000
Non Wage Recurrent	801,821.949
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	801,821.949
Wage Recurrent	0.000
Non Wage Recurrent	801,821.949

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1751 Retooling of Dairy Development Authority****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Assorted laboratory equipment for the National Laboratory procured .	Assorted laboratory equipment for the National Laboratory procured	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	89,151.998
Total For Budget Output	89,151.998
GoU Development	89,151.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	89,151.998
GoU Development	89,151.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	8,791,852.307
Wage Recurrent	1,082,148.967
Non Wage Recurrent	3,167,000.416
GoU Development	4,542,702.924
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Dairy Development and Regulation		
<i>Departments</i>		
Department:003 Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
2 Asset verification reports prepared		
1 Staff subscriptions to ICPAU made		
PIAP Output: 01910101 Audit and Risk Management coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
4 Audit reports prepared and submitted to Management and Internal Auditor General		4 Audit report prepared and submitted
2 Asset verification reports prepared		2 Asset verification reports prepared
1 Staff subscriptions to ICPAU made		1 Staff subscriptions to ICPAU made
4 Audit reports prepared and submitted to Management and Internal Auditor General		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		64,980.000
	Total For Budget Output	64,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	64,980.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Financial performance reports prepared		3 Financial performance reports prepared and submitted

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
01. Board of Survey report prepared and submitted to AG		01 Board of survey report prepared and submitted to AG	
5 staff annual subscriptions paid		2 staff annual subscription paid	
Revenue mobilization and reconciliations supported		Revenue mobilization supported	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221003 Staff Training			31,000.000
221017 Membership dues and Subscription fees.			3,000.000
227001 Travel inland			62,000.000
	Total For Budget Output		96,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		96,000.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
95 staff and their beneficiaries provided with Medical insurance.		91 staff and their beneficiaries covered with Medical insurance.	
4 Quarterly meetings conducted on HIV and AIDS		2 Quarterly meeting conducted on HIV and AIDS	
02 Capacity building sessions for staff conducted		01 Capacity building session for staff conducted	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
95 staff paid gratuity and NSSF		91 staff gratuity and NSSF paid for the year	
4 Quarterly supervision visits conducted at regional offices.		4 Quarterly supervision visits conducted at regional offices.	
95 staff salaries paid for 12 months		91 staff paid salary for all the months in the year	
95 staff provided with cooperate wear		91 staff provided with cooperate wear	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			4,085,254.505

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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
211104 Employee Gratuity			923,241.935
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,000.000
212101 Social Security Contributions			500,773.325
212102 Medical expenses (Employees)			285,000.000
221003 Staff Training			44,200.000
221004 Recruitment Expenses			2,499.999
221009 Welfare and Entertainment			520,515.118
221011 Printing, Stationery, Photocopying and Binding			6,274.999
221017 Membership dues and Subscription fees.			2,200.000
227001 Travel inland			24,399.881
273102 Incapacity, death benefits and funeral expenses			12,000.000
	Total For Budget Output		6,473,359.762
	Wage Recurrent		4,085,254.505
	Non Wage Recurrent		2,388,105.257
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)		04 Quarterly performance report prepared and submitted to MFPED	
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 .		4 quarterly statistical briefs/reports prepared	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Annual Planning and Budgeting conference held.		1 Annual Planning and Budgeting conference held	
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)		04 Budget Documents Prepared (BFP, MPS and Draft Estimates) and submitted to MoFPED	
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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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)	04 Reports (Q4 , Q1 , Q2 and Q3) performance report prepared and submitted to MoFPED	
4 periodic Monitoring reports prepared and submitted to management for discussion	04 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)	04 Budget Documents Prepared(BFP, MPS and Draft Estimates and Final estimates)	
01 Annual performance review conducted for FY 2022/23.	0	
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.	0	
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Annual performance review conducted for FY 2022/23.	0	
01 Annual statistical abstract prepared and disseminated	01 Annual statistical abstract prepared and disseminated	
01 staff Capacity building on planning and target setting conducted.	02 staff supported to undertake training in advanced excel and Power Bi	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		13,500.000
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		231,734.000
	Total For Budget Output	260,194.000
	Wage Recurrent	0.000
	Non Wage Recurrent	260,194.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	28 Contracts Committee meetings conducted
48 Contracts Committee meetings conducted	28 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	30 evaluation Meetings conducted
48 Contracts Committee meetings conducted	30 Contracts Committee meetings conducted
34 evaluation Meetings conducted	30 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	30 evaluation Meetings conducted

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,520.000
221003 Staff Training	1,800.000
227001 Travel inland	3,000.000
Total For Budget Output	37,320.000
Wage Recurrent	0.000
Non Wage Recurrent	37,320.000
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	04 Publications made(Publication supplement on World Food Day Africa Dairy conference and NRM Liberation Day)
24 Press conferences and media houses engagements organised	18 Press conferences and media briefs conducted (Radio, News Papers and Television)

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>	
Item	Spent
221001 Advertising and Public Relations	134,000.004
221011 Printing, Stationery, Photocopying and Binding	55,280.000
225101 Consultancy Services	24,000.000
Total For Budget Output	213,280.004
Wage Recurrent	0.000
Non Wage Recurrent	213,280.004
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	08 court sessions attended within the country (The PLO had engagements with external lawyer on the different cases)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
221017 Membership dues and Subscription fees.	1,000.000
225101 Consultancy Services	166,626.245
227001 Travel inland	9,153.755
Total For Budget Output	176,780.000
Wage Recurrent	0.000
Non Wage Recurrent	176,780.000
Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01060103 Institutional Strengthening	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
16 supervision visits conducted in regional offices and other cost centres	12 supervision visits conducted in regional offices and other cost centres
02 international standard meetings attended	0
04 trade shows, exhibitions and trade expo participated in	13 trade show, exhibition and trade expo participated in(The Uganda Algeria Trade and Investment Forum and Exhibition, Uganda Veterinary Association, School Milk program launch and other national exhibitions participated in by different regions)
02 benchmarking visits conducted	02 benchmarking visits/farmer learning visits conducted by two farmer groups in Northern and Central.
Finance & Administration Manual reviewed and approved	Draft Finance & Accounting Manual developed, reviewed awaiting final approval.
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	11 monthly management meetings conducted
Guard and security services procured for 12 months period.	Guard and security services procured for the 12 months period
15 new digital number plates acquired for authoritys vehicles	0
15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced
Fumigation services provided regularly	Fumigation services provided regularly
01 Finance and administration manual developed	Draft Finance & Accounting Manual developed, reviewed awaiting final approval.
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
12 Monthly utility bills paid	12 Monthly utility bills paid
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.
05 Newspaper articles published	04 Newspaper article published on dairy sub sector achievements
02 international standard meetings attended	02 International dairy standards meetings/conferences attended (i.e World dairy conference on standards attended)

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
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.
12 monthly management meetings conducted	11 monthly management meetings conducted
06 regional offices supervised	06 regional offices supervised
Publications about the Authority made.	Publications in News papers about the Authority made in different media platforms including newspapers, TVs, Radios)
24 Press conferences and media engagements conducted	12 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
221001 Advertising and Public Relations	26,800.000
221002 Workshops, Meetings and Seminars	140,000.000
221007 Books, Periodicals & Newspapers	2,800.000
221008 Information and Communication Technology Supplies.	1,600.000
221009 Welfare and Entertainment	97,000.000
221011 Printing, Stationery, Photocopying and Binding	47,791.001
221012 Small Office Equipment	605.000
221017 Membership dues and Subscription fees.	660.000
222001 Information and Communication Technology Services.	24,399.999
222002 Postage and Courier	359.999
223001 Property Management Expenses	5,988.400
223004 Guard and Security services	82,560.000
223005 Electricity	38,580.001
223006 Water	25,280.000
224001 Medical Supplies and Services	64,121.760
224004 Beddings, Clothing, Footwear and related Services	20,000.000
225101 Consultancy Services	24,640.000
226001 Insurances	2,750.000
227001 Travel inland	421,040.000
227004 Fuel, Lubricants and Oils	194,605.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
228002 Maintenance-Transport Equipment	178,463.065
228003 Maintenance-Machinery & Equipment Other than Transport	1,999.991
282303 Transfers to Other Private Entities	120,150.000
Total For Budget Output	1,522,194.216
Wage Recurrent	0.000
Non Wage Recurrent	1,522,194.216
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

Periodic maintenance of assorted ICT equipment conducted	95% of ICT assorted equipment maintained and functioning
4 quarterly Internet subscriptions made	4 Quarterly Internet subscriptions made
01 Photocopying machine procured for North East	01 Photocopying machine procured for North East

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221008 Information and Communication Technology Supplies.	21,620.000
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	11,922.500
228003 Maintenance-Machinery & Equipment Other than Transport	4,660.000
228004 Maintenance-Other Fixed Assets	4,000.000
Total For Budget Output	51,202.500
Wage Recurrent	0.000
Non Wage Recurrent	51,202.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000032 Board Management

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
12 Months retainer fees for board members paid	12 Months retainer fees for board members paid (July- June)	
04 Board meetings conducted	03 Board meetings held	
01 Monitoring exercise by Board conducted	01 Monitoring exercise by Board conducted	
PIAP Output: 01910104 Board Meetings Held		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
12 Months retainer fees for board members paid	12 months retainer fees for board members paid (July - June)	
04 Board meetings conducted	03 Board meetings held	
01 Monitoring exercise by Board conducted	01 Field Monitoring exercise by Board conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		324,800.000
227001 Travel inland		37,760.000
	Total For Budget Output	362,560.000
	Wage Recurrent	0.000
	Non Wage Recurrent	362,560.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,257,870.482
	Wage Recurrent	4,085,254.505
	Non Wage Recurrent	5,172,615.977
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3 Refregirators procured for sample conservation at DDA border post offices .		0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Dairy Development Authority	
PIAP Output: 01041201 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
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 at both headquarters and regional 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	01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers
01 CDR food laboratory fat machine procured.	01 CDR food laboratory fat machine procured.
17 Laptops procured for various staff	15 Laptops procured for various staff at Headquarters and regional offices
05 Land titles processed for the authority land in different regions	NA
05 office printers procured	06 office printers procured
01 Video conferencing system procured at headquarters.	1 video teleconference system procured and installed
02 Filing cabinets procured	02 Filing cabinets procured
02 Sets of office furniture procured for finance and legal units	02 Sets of office furniture procured for finance and legal units
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)
15 Chairs procured for south western region	10 Chairs procured for south western region
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	08 demonstrational milking machines procured and distributed to beneficiary farmer groups
PIAP Output: 01060204 Institutional coordination & management strengthened	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
1 Projector procured	0
3 sets furniture procured for 2 offices	3 sets furniture procured
Assorted ICT equipment and consumables procured.	Assorted ICT equipment and consumables procured
01 Tricycle procured for North East	01 Tricycle procured for North East
01 20ft storage container procured- Northern	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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

PIAP Output: 01060204 Institutional coordination & management strengthened

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

Physical plan and architectural designs for Entebbe Dairy Training School completed	Physical plan and architectural designs for Entebbe Dairy Training School developed awaiting Environmental Impact Assessment Report before approval
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	Precision Analytical balance scale for the National Dairy Analytical Laboratory procured
Bacteria Counter and Analytical balance procured and installed	Bacteria Counter and Analytical balance procured and installed
Maintenance and calibration of Laboratory equipment done	Laboratory equipment calibrated and maintained
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	UNFFE and LDF supported to enhance stakeholder dairy development and participation 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

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

US\$ Thousand

Item	Spent
223001 Property Management Expenses	27,040.000
224001 Medical Supplies and Services	2,400.000
228001 Maintenance-Buildings and Structures	16,000.000
228002 Maintenance-Transport Equipment	2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,000.000
228004 Maintenance-Other Fixed Assets	15,000.000
282303 Transfers to Other Private Entities	100,000.000
312219 Other Transport equipment - Acquisition	9,700.000
312221 Light ICT hardware - Acquisition	102,400.000
312222 Heavy ICT hardware - Acquisition	12,999.990
312229 Other ICT Equipment - Acquisition	56,390.000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,500.000
312235 Furniture and Fittings - Acquisition	28,720.001
313233 Medical, Laboratory and Research & appliances - Improvement	50,120.000
Total For Budget Output	448,269.991
GoU Development	448,269.991
External Financing	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Dairy Development Authority	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	448,269.991
GoU Development	448,269.991
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Dairy Development and Regulation	
<i>Departments</i>	
Department:001 Dairy Enterprise Development Services	
Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives	
PIAP Output: 01040901 Farmer organizations strengthened	
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
8,544 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	7,614 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	10 new dairy farmer groups formed , profiled , registered and supported to promote bulking and benefit from economies of scale
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	27 pasture demonstrations sites- established in Northern(02), Eastern(22), Midwest(02) and Central (01)
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	1,708Kgs of pasture seeds (i.e Centrocema, Chloris Gayana, Lablab, Desmodium green leaf, Caliandra seeds, Lucerne), 400 bags of Nappier, 1000 seedlings of caliandra and 10,750 seedlings of Potted bracharia seedlings) procured and distributed to dairy farmers.
08 institutional visits conducted to promote milk consumption	07 milk promotional campaigns conducted in Northern , Central, Northeast , Eastern and Midwestern
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	09 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	06 radio talk show held on milk quality at Radio 5 in Southwestern region, Northern(Lira City), radio spot adverts 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.	02 bench marking visit on Dairy value addition and dairy farming practices conducted involving farmer groups from Northeast, Central and Northern.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened	
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
500 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.	351 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	18 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	394 milk cans and 120 milking buckets procured and distributed

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	33,050.300
224001 Medical Supplies and Services	132,254.420
224003 Agricultural Supplies and Services	304,816.001
227001 Travel inland	820,743.772
Total For Budget Output	1,290,864.493
Wage Recurrent	0.000
Non Wage Recurrent	1,290,864.493
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,290,864.493
Wage Recurrent	0.000
Non Wage Recurrent	1,290,864.493
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**

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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	73 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.	865 dairy stakeholders trained in value addition and Milk Quality Assurance at Entebbe Dairy Training School and at different regions.
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	20 small scale cottages skilled in in value addition, product development and GMP
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition.	06 assorted batch pasteurizers, lactometers and packaging materials procured
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
224003 Agricultural Supplies and Services	350.000
224006 Food Supplies	15,999.993
224008 Educational Materials and Services	34,776.081
227001 Travel inland	152,507.000
Total For Budget Output	203,633.074
Wage Recurrent	0.000
Non Wage Recurrent	203,633.074
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	203,633.074
Wage Recurrent	0.000
Non Wage Recurrent	203,633.074
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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	11 milk coolers with matching generators procured for dairy groups and cooperatives in the districts of Kamwenge (2), Kyankwazi, Mukono, Kabale, Tororo, Apac, Ngoma, Kazo, Isingiro, and Amuria.
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured.

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	2,776,330.770
312129 Other Buildings other than dwellings - Acquisition	919,552.232
313121 Non-Residential Buildings - Improvement	616,189.799
Total For Budget Output	4,312,072.801
GoU Development	4,312,072.801
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,312,072.801
GoU Development	4,312,072.801
External Financing	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Dairy Development and Regulation	
<i>Departments</i>	
Department:002 Dairy Regulation Services	
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Annual accreditation for the NDAL completed	The National Dairy Laboratory has received recognition by UNBS and it has been assessed by an international body as a final process before accreditation .The accreditation is expected to be complete by quarter one.
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
2816 Milk handling premises, equipment and consignment inspected for standards and registered	3,754 Milk handling premises, equipment and consignment inspected for standards.
50 Enforcement operations on dairy standards conducted.	52 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.	31 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	5,509 milk and milk product samples procured collected and analyzed on different parameters for compliance with standards
28 quality and safety feedback meetings conducted with stakeholders	16 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.	1,185 stakeholders trained on hygienic milk handling practices.
14 Awareness campaigns on milk quality and consumption conducted	8 Awareness campaigns on milk quality and consumption conducted to boost domestic consumption.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	394 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	02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory
12 On spot milk sampling and analysis conducted	9 On spot milk sampling and analysis conducted
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured
Periodic Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
221001 Advertising and Public Relations	12,959.999
221005 Official Ceremonies and State Functions	35,000.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	2,181.999
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	875.000
222001 Information and Communication Technology Services.	3,200.000
223003 Rent-Produced Assets-to private entities	248.000
224001 Medical Supplies and Services	23,928.000
224005 Laboratory supplies and services	208,308.998
224008 Educational Materials and Services	33,980.000
224010 Protective Gear	5,875.000
224011 Research Expenses	26,800.000
227001 Travel inland	1,426,221.082
227004 Fuel, Lubricants and Oils	26,720.000
Total For Budget Output	1,811,948.078
Wage Recurrent	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,811,948.078
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,811,948.078
	Wage Recurrent	0.000
	Non Wage Recurrent	1,811,948.078
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1751 Retooling of Dairy Development Authority****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Assorted laboratory equipment for the National Laboratory procured and in use

Assorted laboratory equipment for the National Laboratory procured

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

Item	Spent
224001 Medical Supplies and Services	101,999.998
Total For Budget Output	101,999.998
GoU Development	101,999.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	101,999.998
GoU Development	101,999.998
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	17,426,658.917
Wage Recurrent	4,085,254.505
Non Wage Recurrent	8,479,061.622

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	4,862,342.790
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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 Q4
114523	Business licenses	0.355	0.271
142151	Rent & rates – produced assets-From Government Units	0.050	0.086
114419	Other taxes on specific services	0.010	0.104
Total		0.415	0.461

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity among dairy stakeholders in the country
Issue of Concern:	The majority of stakeholders in the dairy subsector lack key skills to enhance milk production and productivity and in regards to equity concerns, most of the rural women and youth face accessibility and affordability challenges of knowledge and inputs.
Planned Interventions:	I. Train targeted women and youth groups in value addition and improved dairy farming practices. II. Procure and distribute improved dairy breeds and farmer inputs to low milk-producing milk sheds (Northern, North Eastern and Eastern) in the country.
Budget Allocation (Billion):	0.600
Performance Indicators:	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds
Actual Expenditure By End Q4	0.6
Performance as of End of Q4	7,614(Male: 5,254, Female:2,360, Youth: 1,218, PWD: 152) Dairy stakeholders have so far been trained in best dairy husbandry practices and value addition specifically yoghurt and cheese making targeting women, the stakeholders were from different regions as follows; Southwest-2,564, Northern-1,193, Eastern-988, Northeast-1,165, Midwest-735, Central-969, and others at Entebbe Dairy training school and border posts-235
Reasons for Variations	No variation except delays in implementation due to late release of funds

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS awareness in dairy related activities
Issue of Concern:	HIV/AIDS negatively affects the productivity of the dairy labour force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
Planned Interventions:	I. Increase awareness of HIV/AIDS among dairy farmer groups through mainstreaming HIV in training. II. Support HIV affected women and youth in improved dairy farming
Budget Allocation (Billion):	0.412
Performance Indicators:	No. of dairy farmers trained. No. of HIV affected women and youth groups
Actual Expenditure By End Q4	0.412
Performance as of End of Q4	7,614 dairy stakeholders trained including those affected by HIV/AIDS, HIV/AIDS messages were part of the training package, 765 dairy stakeholders were skilled in value addition, HIV/AIDS committee meetings conducted
Reasons for Variations	There was no variation noted

iii) Environment

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

Quarter 4

Issue of Concern:	Dairy waste (both solid and liquid) are likely to affect the environment if they are not properly disposed of. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
Planned Interventions:	I. Construct a waster disposal system at Mbale Dairy factory II. Rehabilitate a lagoon affluent system at Entebbe Dairy Training School III. Train dairy farmers in climate smart agriculture. III. Inspect dairy premises to conform to environment standards
Budget Allocation (Billion):	0.754
Performance Indicators:	No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards
Actual Expenditure By End Q4	0.754
Performance as of End of Q4	A total of 3,754 dairy premises, consignment and business have been inspected for compliance with health and environmental standards in different regions
Reasons for Variations	

iv) Covid

Objective:	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
Issue of Concern:	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.
Planned Interventions:	I. Procure covid-19 prevention assorted items.
Budget Allocation (Billion):	0.022
Performance Indicators:	Assorted Covid-19 items and prevention measures in place? (YES/NO)
Actual Expenditure By End Q4	0.022
Performance as of End of Q4	Assorted preventive items procured and continuous observance of SOPs
Reasons for Variations	No out break recorded