

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.697	3.697	0.924	0.868	25.0 %	23.0 %	93.9 %
	Non-Wage	4.764	4.764	0.642	0.541	13.0 %	11.4 %	84.3 %
Dev.	GoU	2.487	2.487	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0%</b>
Sub SubProgramme:01 Dairy Development and Regulation	10.948	10.948	1.566	1.409	14.3 %	12.9 %	90.0%
<b>Total for the Vote</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Dairy Development and Regulation****Sub Programme: 01 Institutional Strengthening and Coordination****0.097** Bn Shs | Department : 003 Corporate Services

Reason: Activities postponed to Q2 due to delayed release of the funds

*Items***0.020** UShs | 211107 Boards, Committees and Council Allowances

Reason: The board meetings were pushed to Q2 due to the board member's availability schedules that were not in sync for Q1 meetings to happen

**0.017** UShs | 221009 Welfare and Entertainment

Reason: The service provider delayed to submit their invoice for payment

**0.012** UShs | 282303 Transfers to Other Private Entities

Reason: The released amount was not sufficient and therefore couldnt be spent.

**0.009** UShs | 227001 Travel inland

Reason: Activity was postponed to Q2 due to delayed release of the funds

**0.003** UShs | 221003 Staff Training

Reason: The training was postponed to Q2

**Sub Programme: 03 Storage, Agro-Processing and Value addition****0.002** Bn Shs | Department : 004 Dairy Training and Incubation

Reason: Insufficient funds

*Items***0.002** UShs | 223004 Guard and Security services

Reason: The amount wasnt sufficient for payment in Q1 therefore pushed to Q2

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:003 Corporate Services</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	4	1
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 01910102 Finance and Accounting coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of financial reports produced and submitted	Number	4	1
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of district local government with statisticians responsible for agriculture statistics	Number	0	0
A functional Agriculture management information system	Yes/No	No	NA
Administrative Agriculture data collection system rolled out country wide	Yes/No	No	NA
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A functional Agriculture management information system	Number	0	0

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Department:004 Dairy Training and Incubation</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>			
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
500 solar drying demonstrations established	Number	0	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	697	0
No. of community fish drying racks constructed at the major landing sites	Number	0	0
No. of milk collection centres rehabilitated and equipped	Number	0	0
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	0	0
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>			
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
500 solar drying demonstrations established	Number	0	0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	230	0
No. of community fish drying racks constructed at the major landing sites	Number	0	0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	25	0
No. of milk collection centres rehabilitated and equipped	Number	4	0
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number	0	0

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 010001 Milk post harvest handling and value addition			
<b>PIAP Output: 01020402 Dairies and milk processing plants established</b>			
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of new dairy processing factories established	Number	1	0
Completion rate of the UCCCU milk processing plant	Rate	0	0
Functionality status of dairy factory in Mbale	Yes/No	Yes	No
Reports on the diagnostic and pre-feasibility studies	Yes/No	No	No
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
<b>Project:1751 Retooling of Dairy Development Authority</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>			
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of SMEs complying with the minimum safety requirement	Number	2000	1203

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## Performance highlights for the Quarter

### KEY OUTPUT PERFORMANCE HIGHLIGHTS

1,032 dairy farmers (involving men, women, youth and people with disabilities) trained in good dairy farming practices such as pasture establishment and conservation, animal health management, group dynamics and strengthening, clean milk production, milk quality assurance, testing and handling practices in all the milk sheds in the country.

Conducted 10 benchmark visits by the different milksheds to promote practical learning and sharing of experiences

Inspected a total of 1,203 milk handling premises, equipment, processing plants, Freezers/retail outlets, Road Tankers/transporters, MCCs/ Coolers import and export consignment for compliance with quality standards. Also, a total of 393 dairy premises were registered during the quarter.

A total of six(6) quality enforcement operations and 07 market surveillance activities were conducted during the quarter to promote adherence to quality standards.

Collected and analyzed a total of 996milk and dairy product samples at regional laboratories and National Dairy Laboratory at Lugogo.

Conducted 7quality 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 inadequate funds allocated to the vote including wage that was insufficient for the quarter.

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. Some of the Q4 activities of the previous year were implemented during this quarter.



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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>10.943</b>	<b>10.943</b>	<b>1.567</b>	<b>1.408</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>89.9 %</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>10.943</b>	<b>10.943</b>	<b>1.567</b>	<b>1.408</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>89.9 %</b>
000001 Audit and Risk Management	0.031	0.031	0.006	0.006	19.1 %	19.1 %	100.0 %
000003 Facilities and Equipment Management	0.332	0.332	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.039	0.039	0.008	0.003	20.5 %	7.7 %	37.5 %
000005 Human Resource Management	6.225	6.225	1.326	1.219	21.3 %	19.6 %	91.9 %
000006 Planning and Budgeting Services	0.126	0.126	0.001	0.001	0.8 %	0.8 %	100.0 %
000007 Procurement and Disposal Services	0.024	0.024	0.001	0.000	4.2 %	0.0 %	0.0 %
000011 Communication and Public Relations	0.137	0.137	0.004	0.000	2.9 %	0.0 %	0.0 %
000012 Legal advisory services	0.071	0.071	0.012	0.010	16.9 %	14.1 %	83.3 %
000014 Administrative and Support Services	0.663	0.663	0.088	0.073	13.3 %	11.0 %	83.0 %
000019 ICT Services	0.029	0.029	0.004	0.003	14.0 %	10.5 %	75.0 %
000032 Board Management	0.355	0.355	0.075	0.055	21.1 %	15.5 %	73.3 %
000034 Education and Skills Development	0.192	0.192	0.010	0.007	5.2 %	3.7 %	70.0 %
000039 Policies, Regulations and Standards	0.365	0.365	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.060	0.060	0.000	0.000	0.0 %	0.0 %	
010001 Milk post harvest handling and value addition	1.763	1.763	0.000	0.000	0.0 %	0.0 %	
010003 Support to Dairy Farmer organisations and Cooperatives	0.298	0.298	0.026	0.025	8.7 %	8.4 %	96.2 %
320035 Quality, Standard and Accreditation	0.235	0.235	0.006	0.006	2.6 %	2.6 %	100.0 %
<b>Total for the Vote</b>	<b>10.943</b>	<b>10.948</b>	<b>1.567</b>	<b>1.408</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>89.9 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.697	3.697	0.924	0.868	25.0 %	23.5 %	93.9 %
211104 Employee Gratuity	1.055	1.055	0.264	0.230	25.0 %	21.8 %	87.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.145	0.145	0.012	0.011	8.3 %	7.6 %	91.7 %
211107 Boards, Committees and Council Allowances	0.325	0.325	0.075	0.055	23.1 %	16.9 %	73.3 %
212101 Social Security Contributions	0.527	0.527	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.285	0.285	0.060	0.060	21.1 %	21.1 %	100.0 %
221001 Advertising and Public Relations	0.085	0.085	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.018	0.018	0.008	0.005	44.8 %	28.0 %	62.5 %
221004 Recruitment Expenses	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.614	0.614	0.073	0.055	11.9 %	9.0 %	75.3 %
221011 Printing, Stationery, Photocopying and Binding	0.073	0.073	0.004	0.004	5.5 %	5.5 %	100.0 %
221016 Systems Recurrent costs	0.006	0.006	0.001	0.000	16.7 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.043	0.043	0.008	0.008	18.8 %	18.8 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.103	0.103	0.003	0.003	2.9 %	2.9 %	100.0 %
223002 Property Rates	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.117	0.117	0.022	0.019	18.7 %	16.2 %	86.4 %
223005 Electricity	0.052	0.052	0.007	0.007	13.4 %	13.4 %	100.0 %
223006 Water	0.026	0.026	0.004	0.004	15.4 %	15.4 %	100.0 %
224001 Medical Supplies and Services	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	1.423	1.423	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.125	0.125	0.005	0.005	4.0 %	4.0 %	100.0 %
226001 Insurances	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.564	0.564	0.031	0.022	5.5 %	3.9 %	71.0 %
227004 Fuel, Lubricants and Oils	0.181	0.181	0.024	0.024	13.3 %	13.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.183	0.183	0.026	0.026	14.2 %	14.2 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.024	0.024	0.001	0.001	4.2 %	4.2 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	0.046	0.046	0.012	0.000	25.8 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.521	0.521	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.407</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>89.8 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.30 %</b>	<b>12.87 %</b>	<b>89.97 %</b>
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.30 %</b>	<b>12.87 %</b>	<b>90.0 %</b>
<b>Departments</b>							
001 Dairy Enterprise Development Services	0.298	0.298	0.026	0.025	8.7 %	8.4 %	96.2 %
002 Dairy Regulation Services	0.295	0.295	0.006	0.006	2.0 %	2.0 %	100.0 %
003 Corporate Services	7.705	7.705	1.524	1.370	19.8 %	17.8 %	89.9 %
004 Dairy Training and Incubation	0.164	0.164	0.010	0.007	6.1 %	4.3 %	70.0 %
<b>Development Projects</b>							
1751 Retooling of Dairy Development Authority	2.487	2.487	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>10.948</b>	<b>10.948</b>	<b>1.566</b>	<b>1.409</b>	<b>14.3 %</b>	<b>12.9 %</b>	<b>90.0 %</b>

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

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:01 Agro-Industrialization****SubProgramme:01 Institutional Strengthening and Coordination****Sub SubProgramme:01 Dairy Development and Regulation***Departments***Department:003 Corporate Services****Budget Output:000001 Audit and Risk Management****PIAP Output: 01910101 Audit and Risk Management coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

1 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.	1 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.	0
0	0	0
0	0	0

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

Item	Spent
221003 Staff Training	2,000.000
227001 Travel inland	4,000.000
<b>Total For Budget Output</b>	<b>6,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
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**

	0	0
	0	0
	0	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01910102 Finance and Accounting coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Final Accounts prepared and submitted to Accountant General and Auditor General Office on time.	Final Accounts for FY 2023/24 prepared and submitted to Accountant General and Auditor General Office on time.	0
0	0	0
0	0	0

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

Item	Spent
221003 Staff Training	3,000.000
<b>Total For Budget Output</b>	<b>3,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

3 months staff salaries, gratuity, and NSSF paid on time.	3 months staff salaries, gratuity paid	Inadequate funds released for the quarter so NSSF was not paid .
0	0	0
01 Support supervision visit conducted at regional offices.	0	Inadequate funds released
Staff welfare supported for the 94 staff	Staff welfare supported for the 94 staff	None
Staff recruited on replacement basis	0	Inadequate wage
HIV/AIDS activities mainstreamed in operations.	0	Inadequate funds
0	0	0
0	0	0

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

Item	Spent
211102 Contract Staff Salaries	868,170.000
211104 Employee Gratuity	230,482.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		60,000.000
221009 Welfare and Entertainment		48,387.800
221011 Printing, Stationery, Photocopying and Binding		3,097.125
	<b>Total For Budget Output</b>	<b>1,219,137.675</b>
	Wage Recurrent	868,170.000
	Non Wage Recurrent	350,967.675
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
0	0	0
01 Quarterly statistical briefs prepared and published.	01 Quarterly statistical brief prepared and published.	0
0	0	0
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
01 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.	01 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.	None
01 Quarterly performance monitoring reports prepared and submitted to Management.	0	Inadequate Q1 funding to the vote.
0	0	0
0	0	0
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		940.000
	<b>Total For Budget Output</b>	<b>940.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	940.000
	Arrears	0.000



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

Quarter 1

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

**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.**

01 Compliance reports prepared and submitted to PPDA on time.	3 monthly compliance reports prepared and submitted to PPDA	Reports are submitted monthly to PPDA ,deskwork activity and no payment required
01 quarterly contracts monitoring reports prepared and submitted to management.	0	Inadequate funds to the vote
12 Contracts committee meetings conducted	0	Inadequate funding to the vote in Q1
04 contracts Evaluation reports prepared and submitted to management	0	Insufficient funds to the vote

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

03 press conferences/ media engagements on the dairy subsector performance conducted	01 press conference/ media engagement on the dairy subsector performance conducted	Inadequate funding to the vote and the payment was pushed to be made in Q2
0	0	0
02 Publications made in Newspapers and Magazines about the Dairy sub sector	02 Publications made in Newspapers and Magazines about the Dairy sub sector	Procurements were made but payments are to be made in Q2

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 010412025 Communication and Public Relations Coordinated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Assorted relevant Information Education and Communication (IEC) materials designed and printed.	Assorted relevant Information Education and Communication (IEC) materials designed and printed.	The activity was crosscutting with another cost center and payment was made under that other cost center
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

Legal advisory services rendered to management.	Legal advisory services rendered to management.	None
Representations on behalf of the authority made in courts of law	Representations on behalf of the authority made in courts of law	None

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

Item	Spent
225101 Consultancy Services	5,000.000
227001 Travel inland	4,760.000
<b>Total For Budget Output</b>	<b>9,760.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,760.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Support supervision visit to regional offices conducted .	0	Inadequate funding to the vote
Guard and security services procured for 3 months period	Guard and security services procured for 3 months period	None

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

12 vehicles maintained and serviced quarterly	12 vehicles maintained and serviced	None
Quarterly fumigation services provided regularly	Fumigation services procured and provided	None
0	0	0
01 international standard meetings attended	0 international standard meetings attended	Inadequate funding to the vote
0	0	0
Assorted furniture and other machinery maintained	Assorted furniture and other machinery maintained	None

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

Item	Spent
221007 Books, Periodicals & Newspapers	380.000
221011 Printing, Stationery, Photocopying and Binding	600.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	2,392.500
223004 Guard and Security services	8,400.000
223005 Electricity	2,900.000
223006 Water	1,650.000
227001 Travel inland	11,500.000
227004 Fuel, Lubricants and Oils	20,000.000
228001 Maintenance-Buildings and Structures	418.800
228002 Maintenance-Transport Equipment	21,400.424
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>72,641.724</b>
Wage Recurrent	0.000
Non Wage Recurrent	72,641.724

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

Quarter 1

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

**Budget Output:000019 ICT Services****PIAP Output: 01910105 Information Technology Coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Assorted ICT consumables procured	Assorted ICT consumables procured	None
Assorted ICT equipment and accessories maintained at head office and at regional offices.	Assorted ICT equipment and accessories maintained at head office and at regional offices.	None
Quarterly Internet subscriptions made	Internet subscription made for Q1	None

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

Item	Spent
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	480.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
<b>Total For Budget Output</b>	<b>3,480.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,480.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000032 Board Management****PIAP Output: 01910104 Board Meetings Held****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

01 Quarterly Board meetings conducted.	0	Inadequate funding to the vote
3 Months retainer fees for board members paid	3 Months retainer fees for board members paid	None
0	0	0

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

Item	Spent
211107 Boards, Committees and Council Allowances	55,200.000
<b>Total For Budget Output</b>	<b>55,200.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	55,200.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,370,159.399</b>
	Wage Recurrent	868,170.000
	Non Wage Recurrent	501,989.399
	Arrears	0.000
	<i>AIA</i>	0.000

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

0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

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

Assorted computer consumables procured	0	Insufficient funds to the vote
Assorted laboratory supplies procured	0	Insufficient funds to the vote

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
0	0	0
3 Regional Dairy multi-stakeholder platform meetings held	0	Inadequate funding to the vote
85 Farmers taken for learning visits to bench mark best practices in the different regions.	85 Farmers taken for learning visits to bench mark best practices in the different regions.	None
1 milk Consumption promotion campaigns conducted in different regions.	04 milk Consumption promotion campaigns conducted in different regions	Activities brought forward from Q4 due to late release of Q4 funds
0	0	0
90 Dairy farms inspected and registered.	0	Inadequate funding to the vote

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

Quarter 1

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

2315 dairy stakeholders trained in modern dairy farming practices in different milksheds.	1032 dairy stakeholders trained in modern dairy farming practices in different milksheds.	Inadequate funding to the vote
7 New dairy farmer groups supported and strengthened.	0	Inadequate funding to the vote

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

Item	Spent
221009 Welfare and Entertainment	4,600.000
222001 Information and Communication Technology Services.	950.000
223004 Guard and Security services	9,703.140
223005 Electricity	1,670.000
223006 Water	1,300.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	4,750.000
<b>Total For Budget Output</b>	<b>25,473.140</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,473.140
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>25,473.140</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,473.140
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

**Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

55 Stakeholders ( priority in women and youths) skilled in value addition	181 Stakeholders ( priority in women and youths) skilled in value addition	Brought forward activities that were affected by late release of funds in Quarter 4 and inadequate vehicles to timely conduct the activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	441.000
221009 Welfare and Entertainment	1,000.000
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	1,000.000
223004 Guard and Security services	1,303.140
223005 Electricity	1,000.000
223006 Water	1,000.000
227004 Fuel, Lubricants and Oils	500.000
<b>Total For Budget Output</b>	<b>7,344.140</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,344.140
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,344.140</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,344.140
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1751 Retooling of Dairy Development Authority**

**Budget Output:000034 Education and Skills Development**



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

Quarter 1

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: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

0	0	0
Assorted laboratory reagents and equipment procured	0	Inadequate funding to the vote

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010001 Milk post harvest handling and value addition****PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

0	0	0
02 Milk Coolers with matching generators procured and installed in Northeast milkshed.	None	Inadequate release during the quarter.

**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**

0	0	0
0	0	0
Kakooge Milk Collection Center rehabilitated (Phase II) in Central region.	0	None release of development funds in the quarter.
0	0	0
01 Milk Collection Center in Northeastern	0	None release of development funds to the vote during the quarter.

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1250 dairy farmers trained across the country in modern farming practices such as pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management.	1032 dairy farmers trained across the country in modern farming practices such as pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management.	Activities were brought forward from Q4 of FY 2023/24
0	0	0
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

Assorted laboratory reagents and consumables procured for the different regional laboratories.	Assorted laboratory reagents and consumables procured for the different regional laboratories.	None
625 Dairy premises inspected for compliance with quality, food safety standards.	1203 Dairy premises inspected for compliance with quality, food safety standards.	Activity brought forward from Q4 due to late fund release in Q4

**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.**

4 Quality feed back meetings conducted with different stakeholders as follow up on inspections	7 Quality feed back meetings conducted with different stakeholders as follow up on inspections	Some quality feedback meetings were brought forward from Q4 since the Q4 funds were released late
15 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards	6 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards	Inadequate funding to the vote in Q1
10 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	7 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	Inadequate funding to the vote in Q1
350 dairy import and export consignments inspected at the border posts.	1203 dairy import and export consignments inspected at the border posts.	Increased dairy trade business across the borders
350 dairy premises/businesses registered	393 dairy premises/businesses registered	Increased business registration due to start of financial year
1500 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	996 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	Inadequate funding to the vote in Q1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	600.000
223005 Electricity	1,000.000
223006 Water	400.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		500.000
	<b>Total For Budget Output</b>	<b>6,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
Assorted laboratory equipment procured for different regions laboratories and the Notional Dairy Laboratory.	Assorted laboratory equipment procured for different regions laboratories and the Notional Dairy Laboratory.	Procurements were done but payments to be done in Q2
Completion of Eastern Regional office(Phase II)	0	None release of development funds in the quarter
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1751 Retooling of Dairy Development Authority</b>		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,408,976.679</b>
	Wage Recurrent	868,170.000
	Non Wage Recurrent	540,806.679
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
4 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.	1	Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.
02 Physical asset verification reports prepared and presented to management.	0	
02 Subscriptions mode to two professional bodies i.e. IIAU & ICPAU	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		2,000.000
227001 Travel inland		4,000.000
	<b>Total For Budget Output</b>	<b>6,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
01 Board of survey report prepared and submitted to Accountant General and Auditor General Office on time	0	
04 staff subscriptions made to the professional Accountants body (ICPAU)	0	
Non Tax Revenue Performance reports prepared and submitted to management.	0	

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01910102 Finance and Accounting coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Final Accounts prepared and submitted to Accountant General and Auditor General Office on time.	Final Accounts for FY 2023/24 prepared and submitted to Accountant General and Auditor General Office on time.
02 Financial performance reports (Half year and nine months) prepared and submitted to Accountant General and Auditor General Office on time	0
01 Asset register prepared uploaded on IFMS.	0

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

Item	Spent
221003 Staff Training	3,000.000
<b>Total For Budget Output</b>	<b>3,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****PIAP Output: 01060204 Institutional coordination & management strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

12 months staff salaries, gratuity, and NSSF paid on time.	3 months staff salaries, gratuity paid
94 staff appraised	0
04 Support supervision visits conducted at regional offices.	0
Staff welfare supported for the 94 staff	Staff welfare supported for the 94 staff
Staff recruited	0
HIV/AIDS activities mainstreamed in operations.	0
11 staff subscriptions made to different professional bodies/associations.	0
01 Team building retreat for staff conducted	0

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

Item	Spent
211102 Contract Staff Salaries	868,170.000
211104 Employee Gratuity	230,482.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	60,000.000
221009 Welfare and Entertainment	48,387.800
221011 Printing, Stationery, Photocopying and Binding	3,097.125
<b>Total For Budget Output</b>	<b>1,219,137.675</b>
Wage Recurrent	868,170.000
Non Wage Recurrent	350,967.675
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**

03 Budget documents (Budget Framework paper, Ministerial Policy Statement and Final Budget estimates) prepared and submitted to MoFPED on time	0
4 Quarterly statistical briefs prepared and published.	01 Quarterly statistical brief prepared and published.
01 Annual statistical abstract prepared and published.	0

**PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

04 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.	01 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.
04 Quarterly performance monitoring reports prepared and submitted to Management.	0
01 Annual Performance review conducted.	0
A 5 year strategic Plan developed for the Authority for 2025/26-2029/30	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	940.000



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>940.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	940.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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.**

04 Compliance reports prepared and submitted to PPDA on time.	3 monthly compliance reports prepared and submitted to PPDA
04 quarterly contracts monitoring reports prepared and submitted to management.	0
48 Contracts committee meetings conducted	0
34 contracts Evaluation reports prepared and submitted to management	0

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

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**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**

12 press conferences and media engagements on the dairy subsector performance conducted	01 press conference/ media engagement on the dairy subsector performance conducted
01 Annual performance report printed and published.	0
09 Publications made in Newspapers and Magazines about the Dairy sub sector	02 Publications made in Newspapers and Magazines about the Dairy sub sector
Assorted relevant Information Education and Communication (IEC) materials designed and printed.	Assorted relevant Information Education and Communication (IEC) materials designed and printed.

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

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

Legal advisory services rendered to management.

Legal advisory services rendered to management.

Representations on behalf of the authority made in courts of law

Representations on behalf of the authority made in courts of law

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

Item	Spent
225101 Consultancy Services	5,000.000
227001 Travel inland	4,760.000
	<b>Total For Budget Output</b>
	<b>9,760.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	9,760.000
	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**

04 Support supervision visits conducted .

0

Guard and security services procured for 12 months period

Guard and security services procured for 3 months period

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

12 vehicles maintained and serviced quarterly

12 vehicles maintained and serviced

Quarterly fumigation services provided regularly

Fumigation services procured and provided

01 National Dairy multi stakeholder meeting conducted

0

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>			
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>			
02 international standard meetings attended		0 international standard meetings attended	
02 benchmarking visits conducted		0	
Assorted furniture and other machinery maintained		Assorted furniture and other machinery maintained	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221007 Books, Periodicals & Newspapers			380.000
221011 Printing, Stationery, Photocopying and Binding			600.000
222001 Information and Communication Technology Services.			2,500.000
223001 Property Management Expenses			2,392.500
223004 Guard and Security services			8,400.000
223005 Electricity			2,900.000
223006 Water			1,650.000
227001 Travel inland			11,500.000
227004 Fuel, Lubricants and Oils			20,000.000
228001 Maintenance-Buildings and Structures			418.800
228002 Maintenance-Transport Equipment			21,400.424
228003 Maintenance-Machinery & Equipment Other than Transport			500.000
	<b>Total For Budget Output</b>		<b>72,641.724</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		72,641.724
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000019 ICT Services</b>			
<b>PIAP Output: 01910105 Information Technology Coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
Assorted ICT consumables procured		Assorted ICT consumables procured	
Assorted ICT equipment and accessories maintained at head office and at regional offices.		Assorted ICT equipment and accessories maintained at head office and at regional offices.	
Quarterly Internet subscriptions made		Internet subscription made for Q1	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item		Spent
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		480.000
228003 Maintenance-Machinery & Equipment Other than Transport		500.000
	<b>Total For Budget Output</b>	<b>3,480.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,480.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01910104 Board Meetings Held</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
04 Quarterly Board meetings conducted.	0	
12 months retainer fees for Board members paid.	3 Months retainer fees for board members paid	
01 Board monitoring activity conducted .	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item		Spent
211107 Boards, Committees and Council Allowances		55,200.000
	<b>Total For Budget Output</b>	<b>55,200.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	55,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,370,159.399</b>
	Wage Recurrent	868,170.000
	Non Wage Recurrent	501,989.399
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

6 Lap tops and 01 Desktop procured for different units	0
03 Printers procured	0
09 sets of furniture items (Chairs, tables ) procured	0
09 Land titles acquired for different DDA properties countrywide.	0
Residential buildings at Ntinda rehabilitated	0
Rehabilitation works at Headquarters conducted	0
02 Laboratory refrigerators procured	0
Assorted Laboratory equipment procured (01 Potential Metric Titrator, 01 Incubator, 01 Autoclave and 01 Air oven)	0
Phase II construction of Eastern regional Office completed.	0

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

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

Assorted computer consumables procued	0
Assorted laboratory supplies procured	0

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>0.000</b>

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

Quarter 1

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

**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:01 Dairy Development and Regulation***Departments***Department:001 Dairy Enterprise Development Services****Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

Assorted dairy demonstration inputs procured and distributed to dairy stakeholders(08-milking machines, 13 chuff cutters, 360 milk cans, 152 milking buckets and 2.5tons of assorted pasture seeds and planting materials)	0
12 Regional Dairy multi-stakeholder platform meetings held .	0
6 Farmer learning visits conducted to bench mark best practices in the different regions.	85 Farmers taken for learning visits to bench mark best practices in the different regions.
10 milk Consumption promotion campaigns conducted in different regions.	04 milk Consumption promotion campaigns conducted in different regions
02 Farmer groups supported to engage in commercial feed production in Central region.	0
390 Dairy farms inspected and registered.	0
9260 dairy stakeholders trained in modern dairy farming practices in different milksheds.	1032 dairy stakeholders trained in modern dairy farming practices in different milksheds.
37 New dairy farmer groups supported and strengthened.	0

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

Item	Spent
221009 Welfare and Entertainment	4,600.000
222001 Information and Communication Technology Services.	950.000
223004 Guard and Security services	9,703.140
223005 Electricity	1,670.000

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		1,300.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		4,750.000
	<b>Total For Budget Output</b>	<b>25,473.140</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,473.140
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>25,473.140</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,473.140
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
220 Stakeholders ( priority in women and youths) skilled in value addition	181 Stakeholders ( priority in women and youths) skilled in value addition	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		441.000
221009 Welfare and Entertainment		1,000.000
222001 Information and Communication Technology Services.		1,100.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
223001 Property Management Expenses	1,000.000	
223004 Guard and Security services	1,303.140	
223005 Electricity	1,000.000	
223006 Water	1,000.000	
227004 Fuel, Lubricants and Oils	500.000	
	<b>Total For Budget Output</b>	<b>7,344.140</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,344.140
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,344.140</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,344.140
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
50 sets of protective gear procured	0	
Assorted laboratory reagents and equipment procured	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<i>AIA</i>		0.000
<b>Budget Output:010001 Milk post harvest handling and value addition</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
Mbale Dairy processing factory equipped with processing line.	0	
11 Milk Coolers with matching generators procured and installed in different milk sheds.	None	
<b>PIAP Output: 01020402 Dairies and milk processing plants established</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
Phase II rehabilitation of Mbale Dairy factory completed.	0	
Buliisa Milk Collection Center rehabilitated in Buliisa District	0	
Kakooge Milk Collection Center rehabilitated (Phase II) in Central region.	0	
Kitgum Milk Collection Center paved	0	
02 Milk Collection Center in Northeastern and mid west milk sheds rehabilitated.	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Departments***Department:002 Dairy Regulation Services****Budget Output:000089 Climate Change Mitigation****PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

6000 dairy farmers trained across the country in modern farming practices	1032 dairy farmers trained across the country in modern farming practices such as pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management.
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100 Dairy farmers supported with pasture seeds	0
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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.**

Assorted laboratory reagents and consumables procured for the different regional laboratories.	Assorted laboratory reagents and consumables procured for the different regional laboratories.
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2500 Dairy premises inspected for compliance with quality, food safety standards.	1203 Dairy premises inspected for compliance with quality, food safety standards.
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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.**

17 Quality feed back meetings conducted with different stakeholders as follow up on inspections	7 Quality feed back meetings conducted with different stakeholders as follow up on inspections
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60 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards	6 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards
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**VOTE: 121 Dairy Development Authority (DDA)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
41 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	7 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	
1400 dairy import and export consignments inspected at the border posts.	1203 dairy import and export consignments inspected at the border posts.	
1400 dairy premises/businesses registered	393 dairy premises/businesses registered	
6000 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	996 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
221009 Welfare and Entertainment	1,500.000	
222001 Information and Communication Technology Services.	600.000	
223005 Electricity	1,000.000	
223006 Water	400.000	
227004 Fuel, Lubricants and Oils	500.000	
<b>Total For Budget Output</b>	<b>6,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	6,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>6,000.000</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	6,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
02 laboratory incubator procured for the NDAL at Lugogo and southwest regional laboratory	0	
01 Potential Metric Titrator procured for the National dairy Laboratory	0	
01 hot air oven Procure for the laboratory	0	
05 Regional Laboratories equipped with the necessary equipment.	0	
01 Autoclave procured for the south western laboratory	0	
Assorted laboratory equipment procured for different regions laboratories and the National Dairy Laboratory.	Assorted laboratory equipment procured for different regions laboratories and the Notional Dairy Laboratory.	
Phase II construction of Eastern Regional Dairy Office	0	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,408,976.679</b>
	Wage Recurrent	868,170.000
	Non Wage Recurrent	540,806.679
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
4 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.	1 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.	1 Internal Audit reports prepared and submitted to Board, management and Internal Auditor General.
02 Physical asset verification reports prepared and presented to management.	01 Physical asset verification reports prepared and presented to management.	01 Physical asset verification reports prepared and presented to management.
02 Subscriptions mode to two professional bodies i.e. IIAU & ICPAU	0	0
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
01 Board of survey report prepared and submitted to Accountant General and Auditor General Office on time	0	
04 staff subscriptions made to the professional Accountants body (ICPAU)	0	
Non Tax Revenue Performance reports prepared and submitted to management.	Second quarter Non Tax Revenue Performance reports prepared and submitted to management.	
<b>PIAP Output: 01910102 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
Final Accounts prepared and submitted to Accountant General and Auditor General Office on time.	0	0

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 01910102 Finance and Accounting coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
02 Financial performance reports (Half year and nine months) prepared and submitted to Accountant General and Auditor General Office on time	01 Financial performance reports (Half year ) prepared and submitted to Accountant General and Auditor General Office on time	01 Financial performance reports (Half year ) prepared and submitted to Accountant General and Auditor General Office on time
01 Asset register prepared uploaded on IFMS.		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 months staff salaries, gratuity, and NSSF paid on time.	3 months staff salaries, gratuity, and NSSF paid on time.	3 months staff salaries, gratuity, and NSSF paid on time.
94 staff appraised	0	0
04 Support supervision visits conducted at regional offices.	01 Support supervision visit conducted at regional offices.	01 Support supervision visit conducted at regional offices.
Staff welfare supported for the 94 staff	Staff welfare supported for the 94 staff	Staff welfare supported for the 94 staff
Staff recruited	Staff recruited on replacement basis	Staff recruited on replacement basis
HIV/AIDS activities mainstreamed in operations.	HIV/AIDS activities mainstreamed in operations.	HIV/AIDS activities mainstreamed in operations.
11 staff subscriptions made to different professional bodies/associations.	0	0
01 Team building retreat for staff conducted	01 Team building retreat for staff conducted	01 Team building retreat for staff conducted
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
03 Budget documents (Budget Framework paper, Ministerial Policy Statement and Final Budget estimates) prepared and submitted to MoFPED on time	01 Budget Framework paper	01 Budget Framework paper
4 Quarterly statistical briefs prepared and published.	01 Quarterly statistical briefs prepared and published.	01 Quarterly statistical briefs prepared and published.
01 Annual statistical abstract prepared and published.	01 Annual statistical abstract prepared and published.	01 Annual statistical abstract prepared and published.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 01060205 Joint Planning Monitoring &amp; Evaluation strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
04 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.	01 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.	01 Quarterly performance reports submitted to Ministry of Finance Planning and Economic Development on time.
04 Quarterly performance monitoring reports prepared and submitted to Management.	01 Quarterly performance monitoring reports prepared and submitted to Management.	01 Quarterly performance monitoring reports prepared and submitted to Management.
01 Annual Performance review conducted.	01 Annual Performance review conducted.	01 Annual Performance review conducted.
A 5 year strategic Plan developed for the Authority for 2025/26-2029/30	0	0
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01910103 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
04 Compliance reports prepared and submitted to PPDA on time.	01 Compliance reports prepared and submitted to PPDA on time.	01 Compliance reports prepared and submitted to PPDA on time.
04 quarterly contracts monitoring reports prepared and submitted to management.	01 quarterly contracts monitoring reports prepared and submitted to management.	01 quarterly contracts monitoring reports prepared and submitted to management.
48 Contracts committee meetings conducted	12 Contracts committee meetings conducted	12 Contracts committee meetings conducted
34 contracts Evaluation reports prepared and submitted to management	10 contracts Evaluation reports prepared and submitted to management	10 contracts Evaluation reports prepared and submitted to management
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 010412025 Communication and Public Relations Coordinated</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
12 press conferences and media engagements on the dairy subsector performance conducted	3 press conferences/ media engagements on the dairy subsector performance conducted	3 press conferences/ media engagements on the dairy subsector performance conducted
01 Annual performance report printed and published.	01 Annual performance report printed and published.	01 Annual performance report printed and published.
09 Publications made in Newspapers and Magazines about the Dairy sub sector	02 Publications made in Newspapers and Magazines about the Dairy sub sector	02 Publications made in Newspapers and Magazines about the Dairy sub sector
Assorted relevant Information Education and Communication (IEC) materials designed and printed.	Assorted relevant Information Education and Communication (IEC) materials designed and printed.	Assorted relevant Information Education and Communication (IEC) materials designed and printed.

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
Legal advisory services rendered to management.	Legal advisory services rendered to management.	Legal advisory services rendered to management.
Representations on behalf of the authority made in courts of law	Representations on behalf of the authority made in courts of law	Representations on behalf of the authority made in courts of law
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 010412024 Institutional Coordination &amp; Management Strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
An institutionalized HIV/AIDS workplace policy developed.	An institutionalized HIV/AIDS workplace policy developed.	An institutionalized HIV/AIDS workplace policy developed.
HIV/AIDS activities mainstreamed in operations	HIV/AIDS activities mainstreamed in operations	HIV/AIDS activities mainstreamed in operations
HIV/AIDS committee in place and operational	HIV/AIDS committee in place and operational with quarterly meetings	HIV/AIDS committee in place and operational with quarterly meetings
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
04 Support supervision visits conducted .	01 Support supervision visit to regional offices conducted	01 Support supervision visit to regional offices conducted
Guard and security services procured for 12 months period	Guard and security services procured for 3 months period	Guard and security services procured for 3 months period
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 vehicles maintained and serviced quarterly	12 vehicles maintained and serviced quarterly	12 vehicles maintained and serviced quarterly
Quarterly fumigation services provided regularly	Quarterly fumigation services provided regularly	Quarterly fumigation services provided regularly
01 National Dairy multi stakeholder meeting conducted	0	0
02 international standard meetings attended	0	0
02 benchmarking visits conducted	01 benchmarking visits conducted	01 benchmarking visits conducted
Assorted furniture and other machinery maintained	Assorted furniture and other machinery maintained	Assorted furniture and other machinery maintained



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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 01910105 Information Technology Coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
Assorted ICT consumables procured	Assorted ICT consumables procured	Assorted ICT consumables procured
Assorted ICT equipment and accessories maintained at head office and at regional offices.	Assorted ICT equipment and accessories maintained at head office and at regional offices.	Assorted ICT equipment and accessories maintained at head office and at regional offices.
Quarterly Internet subscriptions made	Quarterly Internet subscriptions made	Quarterly Internet subscriptions made
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01910104 Board Meetings Held</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
04 Quarterly Board meetings conducted.	01 Quarterly Board meetings conducted.	01 Quarterly Board meetings conducted.
12 months retainer fees for Board members paid.	3 Months retainer fees for board members paid	3 Months retainer fees for board members paid
01 Board monitoring activity conducted .	0	0
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
6 Lap tops and 01 Desktop procured for different units	6 Lap tops and 01 Desktop procured for different units	6 Lap tops and 01 Desktop procured for different units
03 Printers procured	03 Printers procured	03 Printers procured
09 sets of furniture items (Chairs, tables ) procured	0	0
09 Land titles acquired for different DDA properties countrywide.	03 Land titles acquired for different DDA properties in Northeast milk shed(Ngora, Serere, Kumi)	03 Land titles acquired for different DDA properties in Northeast milk shed(Ngora, Serere, Kumi)
Residential buildings at Ntinda rehabilitated	Residential buildings at Ntinda rehabilitated	Residential buildings at Ntinda rehabilitated
Rehabilitation works at Headquarters conducted	Rehabilitation works at Headquarters office building conducted	Rehabilitation works at Headquarters office building conducted
02 Laboratory refrigerators procured	02 Laboratory refrigerators procured	02 Laboratory refrigerators procured

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Assorted Laboratory equipment procured (01 Potential Metric Titrator, 01 Incubator, 01 Autoclave and 01 Air oven)	Assorted Laboratory equipment procured (01 Potential Metric Titrator, 01 Incubator, 01 Autoclave and 01 Air oven)	Assorted Laboratory equipment procured (01 Potential Metric Titrator, 01 Incubator, 01 Autoclave and 01 Air oven)
Phase II construction of Eastern regional Office completed.	Phase II construction of Eastern regional Office completed.	Phase II construction of Eastern regional Office completed.
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Assorted computer consumables procured	Assorted computer consumables procured	Assorted computer consumables procured
Assorted laboratory supplies procured	Assorted laboratory supplies procured	Assorted laboratory supplies procured
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:001 Dairy Enterprise Development Services</b>		
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
Assorted dairy demonstration inputs procured and distributed to dairy stakeholders(08-milking machines, 13 chuff cutters, 360 milk cans, 152 milking buckets and 2.5tons of assorted pasture seeds and planting materials)	Assorted dairy demonstration inputs procured and distributed to dairy stakeholders(08-milking machines, 13 chuff cutters, 360 milk cans, 152 milking buckets and 2.5tons of assorted pasture seeds and planting materials)	Assorted dairy demonstration inputs procured and distributed to dairy stakeholders(08-milking machines, 13 chuff cutters, 360 milk cans, 152 milking buckets and 2.5tons of assorted pasture seeds and planting materials)
12 Regional Dairy multi-stakeholder platform meetings held .	3 Regional Dairy multi-stakeholder platform meetings held .	3 Regional Dairy multi-stakeholder platform meetings held .
6 Farmer learning visits conducted to bench mark best practices in the different regions.	150 Farmers taken for learning visits to bench mark best practices in the different regions.	150 Farmers taken for learning visits to bench mark best practices in the different regions.
10 milk Consumption promotion campaigns conducted in different regions.	2 milk Consumption promotion campaigns conducted in different regions.	2 milk Consumption promotion campaigns conducted in different regions.
02 Farmer groups supported to engage in commercial feed production in Central region.	02 Farmer groups supported to engage in commercial feed production in Central region.	02 Farmer groups supported to engage in commercial feed production in Central region.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives</b>		
<b>PIAP Output: 01040901 Farmer organizations strengthened</b>		
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>		
390 Dairy farms inspected and registered.	150 Dairy farms inspected and registered.	150 Dairy farms inspected and registered.
9260 dairy stakeholders trained in modern dairy farming practices in different milksheds.	2315 dairy stakeholders trained in modern dairy farming practices in different milksheds.	2315 dairy stakeholders trained in modern dairy farming practices in different milksheds.
37 New dairy farmer groups supported and strengthened.	10 New dairy farmer groups supported and strengthened.	10 New dairy farmer groups supported and strengthened.
<i>Development Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:004 Dairy Training and Incubation</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
220 Stakeholders ( priority in women and youths) skilled in value addition	55 Stakeholders ( priority in women and youths) skilled in value addition	55 Stakeholders ( priority in women and youths) skilled in value addition
<i>Development Projects</i>		
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
50 sets of protective gear procured	50 sets of protective gear procured	50 sets of protective gear procured
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured

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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:010001 Milk post harvest handling and value addition</b>		
<b>PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment</b>		
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>		
Mbale Dairy processing factory equipped with processing line.	Mbale Dairy processing factory equipped with processing line.	Mbale Dairy processing factory equipped with processing line.
11 Milk Coolers with matching generators procured and installed in different milk sheds.	04 Milk Coolers with matching generators procured and installed in South west milk sheds.	04 Milk Coolers with matching generators procured and installed in South west milk sheds.
<b>PIAP Output: 01020402 Dairies and milk processing plants established</b>		
<b>Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities</b>		
Phase II rehabilitation of Mbale Dairy factory completed.	Phase II rehabilitation of Mbale Dairy factory completed.	Phase II rehabilitation of Mbale Dairy factory completed.
Buliisa Milk Collection Center rehabilitated in Buliisa District	0	0
Kakooge Milk Collection Center rehabilitated (Phase II) in Central region.	0	0
Kitgum Milk Collection Center paved		
02 Milk Collection Center in Northeastern and mid west milk sheds rehabilitated.	01 Milk Collection Center in mid west milk sheds rehabilitated.	01 Milk Collection Center in mid west milk sheds rehabilitated.
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:002 Dairy Regulation Services</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
6000 dairy farmers trained across the country in modern farming practices	1250 dairy farmers trained across the country in modern farming practices such as pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management.	1250 dairy farmers trained across the country in modern farming practices such as pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management.
100 Dairy farmers supported with pasture seeds	100 Dairy farmers supported with pasture seeds	100 Dairy farmers supported with pasture seeds

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

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Annual Plans	Quarter's Plan	Revised Plans
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**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.**

Assorted laboratory reagents and consumables procured for the different regional laboratories.	Assorted laboratory reagents and consumables procured for the different regional laboratories.	Assorted laboratory reagents and consumables procured for the different regional laboratories.
2500 Dairy premises inspected for compliance with quality, food safety standards.	625 Dairy premises inspected for compliance with quality, food safety standards.	625 Dairy premises inspected for compliance with quality, food safety 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.**

17 Quality feed back meetings conducted with different stakeholders as follow up on inspections	4 Quality feed back meetings conducted with different stakeholders as follow up on inspections	4 Quality feed back meetings conducted with different stakeholders as follow up on inspections
60 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards	15 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards	15 Enforcement operations conducted countrywide to ensure adherence to quality and food safety standards
41 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	10 market surveillances activities conducted in different sales outlets country wide for compliance to standards.	10 market surveillances activities conducted in different sales outlets country wide for compliance to standards.
1400 dairy import and export consignments inspected at the border posts.	350 dairy import and export consignments inspected at the border posts.	350 dairy import and export consignments inspected at the border posts.
1400 dairy premises/businesses registered	350 dairy premises/businesses registered	350 dairy premises/businesses registered
6000 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	1500 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory	1500 Milk and dairy product samples collected for analysis at the regional and national Dairy analytical laboratory

*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.**

02 laboratory incubator procured for the NDAL at Lugogo and southwest regional laboratory	02 laboratory incubator procured for the NDAL at Lugogo and southwest regional laboratory	02 laboratory incubator procured for the NDAL at Lugogo and southwest regional laboratory
01 Potential Metric Titrator procured for the National dairy Laboratory	01 Potential Metric Titrator procured for the National dairy Laboratory	01 Potential Metric Titrator procured for the National dairy Laboratory

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
01 hot air oven Procure for the laboratory	01 hot air oven Procure for the laboratory	01 hot air oven Procure for the laboratory
05 Regional Laboratories equipped with the necessary equipment.	02 Regional Laboratories equipped with the necessary equipment.	02 Regional Laboratories equipped with the necessary equipment.
01 Autoclave procured for the south western laboratory	0	0
Assorted laboratory equipment procured for different regions laboratories and the National Dairy Laboratory.	Assorted laboratory equipment procured for different regions laboratories and the Notional Dairy Laboratory.	Assorted laboratory equipment procured for different regions laboratories and the Notional Dairy Laboratory.
Phase II construction of Eastern Regional Dairy Office	0	0

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
114419	Other taxes on specific services	0.020	0.062
114523	Business licenses	0.360	0.088
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.060	0.059
<b>Total</b>		<b>0.440</b>	<b>0.209</b>

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

Quarter 1

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



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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To build dairy production and processing capabilities of Youth, women ,men and People with Disabilities Countrywide
<b>Issue of Concern:</b>	Majority of the people in dairy subsector lack the critical skills necessary to increase dairy production and productivity and with regards to equity concerns, most of the rural women and the youth face accessibility and affordability challenges.
<b>Planned Interventions:</b>	i) Special consideration for special interest groups during trainings and input distribution e.g.. rural women, youth and PWDs ii) Promote dairy interventions covering all the milksheds in the country.
<b>Budget Allocation (Billion):</b>	0.284
<b>Performance Indicators:</b>	i) Number of stakeholders trained disaggregated by sex and region. ii) Number of dairy farmer groups supported with inputs by region. iii) Number of stakeholders skilled in value addition disaggregated by gender at the and region
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	181 Dairy stakeholders skilled in value addition involving women, youths and PWDs
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	To integrate HIV/AIDS awareness among all Dairy Stakeholders and staff at the Authority
<b>Issue of Concern:</b>	HIV/AIDS negatively affects productivity of the dairy labor force along the entire value chain and the cattle corridor community behavior is susceptible to HIV/AIDS due to limited awareness and poor lifestyles.
<b>Planned Interventions:</b>	i) Integrate HIV/AIDS awareness among all dairy stakeholders through Sensitizing during farmer training activities ii) Development of an institutional HIV/AIDS workplace policy. iii) Distributing of preventive tools such as condoms.
<b>Budget Allocation (Billion):</b>	0.006

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<b>Performance Indicators:</b>	i) An HIV/AIDS workplace policy developed ii) Number of preventive tools distributed to the stakeholders iii) Number of dairy stakeholders sensitized through dairy trainings
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	HIV/AIDS messages incorporated during farmer trainings
<b>Reasons for Variations</b>	No funds were availed for the activities except for the previous quarters activities

**iii) Environment**

<b>Objective:</b>	To promote proper disposal of solid and liquid dairy waste and adoption of climate smart dairy farming practices.
<b>Issue of Concern:</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD)
<b>Planned Interventions:</b>	i) Inspect dairy processing premises to ensure proper disposal of both solid and liquid dairy waste in line with Dairy Standard Operating Procedures and Regulations ii) Train dairy stakeholders in climate smart dairy practices.
<b>Budget Allocation (Billion):</b>	0.551
<b>Performance Indicators:</b>	i) Number of premises inspected ii) Number pasture conservation demonstration gardens set up.
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	1,203 dairy premises were inspected
<b>Reasons for Variations</b>	Inadequate funds released in the quarter, activities conducted were brought forward from previous quarter

**iv) Covid**