

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	4.218	4.218	1.054	0.991	25.0 %	23.5 %	94.0 %
	Non-Wage	6.468	6.468	1.174	0.727	18.1 %	11.2 %	61.9 %
Dev.	GoU	6.553	6.553	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 %
GoU Total		17.239	17.239	2.228	1.718	12.9 %	10.0 %	77.1 %
Total GoU+Ext Fin (MTEF)		17.239	17.239	2.228	1.718	12.9 %	10.0 %	77.1 %
Arrears		0.009	0.009	0.009	0.000	101.2 %	0.0 %	0.0 %
Total Budget		17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %
Total Vote Budget Excluding Arrears		17.239	17.239	2.228	1.718	12.9 %	10.0 %	77.1 %

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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
Programme:01 AGRO-INDUSTRIALIZATION	17.248	17.248	2.237	1.718	2.2 %	1.7 %	76.8 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	2.237	1.718	2.2 %	1.7 %	76.8 %
Total for the Vote	17.248	17.248	2.237	1.718	2.2 %	1.7 %	76.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Dairy Development and Regulation		
Sub Programme: 01 Institutional Strengthening and Coordination		
0.414	Bn Shs	Department : 003 Corporate Services
Reason: Delayed approval of payments in the system by MoFPED and delayed receipt of invoices from suppliers.		
<i>Items</i>		
0.090	UShs	211104 Employee Gratuity
Reason: Some staff positions remained vacant after resignation of some staff		
0.069	UShs	211107 Boards, Committees and Council Allowances
Reason: Delayed approval of payments by MoFPED		
0.049	UShs	221009 Welfare and Entertainment
Reason: Delayed approval of payments		
0.081	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Procurement for a consultant had not been completed		
0.000	Bn Shs	Project : 1751 Retooling of Diary Development Authority
Reason: N/A		
<i>Items</i>		
Sub Programme: 03 Storage, Agro-Processing and Value addition		
0.007	Bn Shs	Department : 004 Dairy Training and Incubation
Reason: Delayed approval of payments for activities in the quarter at MoFPED.		
<i>Items</i>		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed approval of payments		
0.001	UShs	224001 Medical Supplies and Services
Reason: Delayed approval of payments		
0.003	UShs	224003 Agricultural Supplies and Services
Reason: Delayed approval of payments by MFPED		
0.001	UShs	227001 Travel inland
Reason: Delayed approval of payments for activities		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Dairy Development and Regulation

Sub Programme: 04 Agricultural Market Access and Competitiveness

Bn Shs	Department : 002 Dairy Regulation Services
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Reason: 0
N/A

Delayed approval of payments for activities in the quarter.

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed approval of payments in the system by MFPED

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed approval of Payments

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output 000005 Human Resource Management			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	60	0
A functional Agriculture management information system	Yes/No	Yes	No
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	Yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	No
Budget Output 000014 Administrative and Support Services			
PIAP Output 01060104 Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	60	0
A functional Agriculture management information system	Yes/No	Yes	No
Project:1751 Retooling of Diary Development Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 01041201 Farm level production increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	155	59
No of Regional Farm service Centres established	Number	4	0

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Programme:01 AGRO-INDUSTRIALIZATION			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:001 Dairy Enterprise Development Services			
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output 01040901 Farmer organizations strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of farmer groups trained along the value chain	Number	42	0
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:004 Dairy Training and Incubation			
Budget Output 000034 Education and Skills Development			
PIAP Output 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of cooperatives supported with milk handling and milk cooling equipment	Number	22	0
No. of milk collection centres rehabilitated and equipped	Number	6	0
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:002 Dairy Regulation Services			
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 01030502 Regional Milk Certification laboratory facilities renovated and equipped			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laboratory facilities for milk built and equipped	Number	0	0
No. of regional milk testing laboratories equipped	Number	1	0
PIAP Output 01030503 Capacity of MSMEs to comply with quality standards built			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of SMEs complying with the minimum safety requirement	Number	1076	330

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Performance highlights for the Quarter

DAIRY ENTERPRISE DEVELOPMENT SERVICES

- I. 96 dairy stakeholders (male-70 females-26,PWDs-1,youths-11) trained on modern dairy farming practices in Kihinda, Nyonyozi, Keirungi, and Rugaga farms in the Southwest, Kiboga Livestock Farmers Cooperative in Midwest, Gulu Community DFCS and Unyama Nozomi DFCS in the North
- II. 59 dairy farmers supported with assorted pasture seeds of 842 kgs comprising Chloris, Lablab, Centro, Callindra, Sorghum, and Lucern in the Midwest

DAIRY TRAINING AND INCUBATION

- I. One DFCS i.e Katakwi Dairy Farmers cooperative in North East skilled in yogurt making and supported to start processing yogurt at the Milk Collection Center

DAIRY REGULATION SERVICES

- I. 666 milk handling premises, equipment, processing plants, and consignment inspected for compliance with quality standards; 96Freezers/Retail outlets,57 Roadtankers/Transporters,125 Milk Collection centers/coolers,11 Processors/cottages, 287 Export consignments, and 90 import consignments
- II. 1,164 milk and dairy product samples collected and analyzed. The tests conducted include; Added water, Alcohol, Butter fat content, moisture, density etc. The overall average pass rate for the tests conducted was 70.6%
- IV. The sector registered dairy exports valued at UGX.286,718,871,808 compared to imports worth UGX.4,861,661,418. The top five exported products in terms of value were; Liquid milk (pasteurized and UHT) Casein, batter, Milk powder, and Ghee. The major export destinations were Kenya, USA, and Egypt

CORPERATE SERVICES

- I. 94 staff's salaries and gratuity paid for the quarter
- II. Three (03) Months retainer fees for Board members paid for the quarter
- III. One Board meeting and 03 Board committee meetings conducted
- III. Internal Audit report prepared and submitted to Internal Auditor General
- IV. Q4 performance report prepared and submitted MoFPED
- V. An annual performance report for 2021/22 prepared
- V. 10 Contracts Committee meetings and 08 Evaluation meetings conducted

Matters to note in budget execution

Over the budget execution period, 12.9 percent budget performance was attained. The performance was poor due to the non-release of funds for development activities and the release of only 18.1 percent for recurrent activities. The overall budget absorption was

77.1 percent mainly attributed to the good performance in wage (94.0 percent). Most of the performance indicators for the quarter were not attained due to limited funds released in the quarter and delayed approval of invoices by the MFPED. Some of the activities planned for the quarter will be implemented in the subsequent 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
Programme:01 AGRO-INDUSTRIALIZATION	17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %
000001 Audit and Risk Management	0.036	0.036	0.008	0.004	22.5 %	11.2 %	50.0 %
000003 Facilities and Equipment Management	6.553	6.553	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	6.591	6.591	1.510	1.308	22.9 %	19.8 %	86.6 %
000006 Planning and Budgeting Services	0.528	0.528	0.113	0.027	21.4 %	5.1 %	23.9 %
000007 Procurement and Disposal Services	0.021	0.021	0.012	0.000	56.8 %	0.0 %	0.0 %
000014 Administrative and Support Services	1.414	1.414	0.258	0.146	18.3 %	10.3 %	56.6 %
000019 ICT Services	0.066	0.066	0.006	0.004	9.1 %	6.1 %	66.7 %
000032 Board Management	0.284	0.284	0.092	0.023	32.4 %	8.1 %	25.0 %
000034 Education and Skills Development	0.246	0.246	0.028	0.021	11.4 %	8.5 %	75.0 %
010003 Support to Dairy Farmer organisations and Cooperatives	0.705	0.705	0.066	0.059	9.4 %	8.4 %	89.4 %
320035 Quality, Standard and Accreditation	0.805	0.805	0.144	0.126	17.9 %	15.7 %	87.5 %
Total for the Vote	17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	4.218	4.218	1.054	0.991	25.0 %	23.5 %	94.0 %
211104 Employee Gratuity	1.055	1.055	0.264	0.173	25.0 %	16.4 %	65.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.027	0.027	0.004	0.000	14.9 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.204	0.204	0.092	0.023	45.1 %	11.3 %	25.0 %
212101 Social Security Contributions	0.422	0.422	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.263	0.263	0.112	0.112	42.6 %	42.6 %	100.0 %
221001 Advertising and Public Relations	0.203	0.203	0.006	0.000	3.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.111	0.111	0.007	0.004	6.3 %	3.6 %	57.1 %
221009 Welfare and Entertainment	0.628	0.628	0.076	0.027	12.1 %	4.3 %	35.5 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.010	0.003	10.8 %	3.2 %	30.0 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.007	0.006	41.7 %	35.7 %	85.7 %
222001 Information and Communication Technology Services.	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.121	0.121	0.032	0.013	26.4 %	10.7 %	40.6 %
223004 Guard and Security services	0.094	0.094	0.017	0.017	18.1 %	18.1 %	100.0 %
223005 Electricity	0.026	0.026	0.004	0.000	15.4 %	0.0 %	0.0 %
223006 Water	0.019	0.019	0.002	0.002	10.3 %	10.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.475	0.475	0.034	0.015	7.2 %	3.2 %	44.1 %
224003 Agricultural Supplies and Services	1.962	1.962	0.081	0.066	4.1 %	3.4 %	81.5 %
224004 Beddings, Clothing, Footwear and related Services	0.028	0.028	0.002	0.002	7.0 %	7.0 %	100.0 %
224005 Laboratory supplies and services	0.003	0.003	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
224006 Food Supplies	0.038	0.038	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.024	0.024	0.003	0.003	12.5 %	12.5 %	100.0 %
224010 Protective Gear	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.191	0.191	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.126	0.126	0.081	0.000	64.3 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.274	1.274	0.218	0.187	17.1 %	14.7 %	85.8 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.059	0.046	29.8 %	23.3 %	78.0 %
228002 Maintenance-Transport Equipment	0.198	0.198	0.057	0.023	28.8 %	11.6 %	40.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.001	0.000	7.7 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.801	0.801	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	2.941	2.941	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	101.2 %	0.0 %	0.0 %
Total for the Vote	17.248	17.248	2.237	1.718	13.0 %	10.0 %	76.8 %

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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
Programme:01 AGRO-INDUSTRIALIZATION	17.248	17.248	2.237	1.719	12.97 %	9.97 %	76.84 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	17.248	2.237	1.719	12.97 %	9.97 %	76.8 %
<i>Departments</i>							
001 Dairy Enterprise Development Services	0.705	0.705	0.066	0.059	9.4 %	8.4 %	89.4 %
002 Dairy Regulation Services	0.805	0.805	0.144	0.126	17.9 %	15.7 %	87.5 %
003 Corporate Services	8.939	8.939	1.998	1.513	22.4 %	16.9 %	75.7 %
004 Dairy Training and Incubation	0.246	0.246	0.028	0.021	11.4 %	8.5 %	75.0 %
<i>Development Projects</i>							
1751 Retooling of Diary Development Authority	6.553	6.553	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	17.248	17.248	2.237	1.719	13.0 %	10.0 %	76.8 %

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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
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: 01060204 Institutional coordination & management strengthened			
01 Audit report prepared and submitted	01 Internal Audit report prepared and submitted to Internal Auditor General	Achieved as planned	
01 Asset verification report prepared and submitted to Management	01 report prepared and submitted to management	Achieved as planned	
01 Internal systems control report prepared	01 report prepared and submitted to management	Achieved as planned	
0	N/A	Not planned for in the quarter, planned for subsequent quarter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
227001 Travel inland		4,227.500	
Total For Budget Output		4,227.500	
Wage Recurrent		0.000	
Non Wage Recurrent		4,227.500	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
94 staff paid gratuity and NSFF	94 staff's gratuity paid for the quarter	Achieved as planned	
Staff medical insurance for 94 staff paid	Part-payment for Medical insurance for 94 staff made.	Limited funds realized in the quarter to pay for the full amount required	
PIAP Output: 01060101 Institutional coordination strengthened			
94 staff salaries paid	94 staff's salaries paid for the months of July-September.	Achieved as planned	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060101 Institutional coordination strengthened		
0	Not developed	Limited funds funds realized during the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	991,428.333	
211104 Employee Gratuity	173,459.750	
212102 Medical expenses (Employees)	111,628.809	
221009 Welfare and Entertainment	25,255.000	
221017 Membership dues and Subscription fees.	6,000.000	
	Total For Budget Output	1,307,771.892
	Wage Recurrent	991,428.333
	Non Wage Recurrent	316,343.559
	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		
02 performance report prepared and submitted	01 Quarterly performance report (Q4-FY:2021/22) prepared and submitted to the Ministry of Finance Planning and Economic Development. 01 Annual performance report prepared 2021/22.	Delayed release of funds to print the Annual Performance report.
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
04 field data collection visits conducted	(0) Not achieved during the quarter	Delayed release of funds for the activity during the quarter .The activity will be conducted in the subsequent quarter.
01 Project feasibility report submitted	(0) Not achieved during the quarter	Inadequate funds realized during the quarter but the process of recruiting a consultant is on going.
0	N/A	Not Planned for in the quarter but planned for the subsequent quarter i.e Q2.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060101 Institutional coordination strengthened		
01 planning and budget conference held	(0) Not undertaken during the quarter	Limited funds were realized during the quarter and delayed receipt of vote IPFs for FY:2022/23 from the Agro-Industrialization Programme to guide the planning process. The activity will then be undertaken in the subsequent quarter.
01 M&E report prepared and submitted	(0) Not achieved during the quarter	Delayed release of funds for M&E activities during the quarter. The monitoring exercise will be undertaken in the subsequent quarter.
0	Not planned for the quarter	Planned for subsequent quarter
0	Not planned in the quarter	Planned for subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
227001 Travel inland		27,273.270
Total For Budget Output		27,273.270
Wage Recurrent		0.000
Non Wage Recurrent		27,273.270
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
2 Contracts Committee meetings conducted	8 Contracts Committee meetings conducted	The over performance was due to the need to have all procurements initiated within quarter one.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
2 Evaluation meetings conducted	10 Evaluation meetings conducted	The need to have all the procurements started in quarter one to address the challenge of delayed procurements.
2 Contracts Monitoring reports prepared	2 Monitoring reports prepared (Kakooge and Katakwi Milk Collection Center projects)	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
1 Regional supervision visit conducted	Not undertaken in the quarter	Delayed release of funds
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
0	N/A	Not Planned for in the quarter but planned for in the subsequent quarters
PIAP Output: 01060204 Institutional coordination & management strengthened		
4 Management meetings held	04 Management meetings held	Achieved as planned
0	NA	Not planned for in the quarter but Planned for Quarter 4
1 Quarterly Financial Performance report prepared	01 Quarterly performance report prepared	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221008 Information and Communication Technology Supplies.		350.000
221011 Printing, Stationery, Photocopying and Binding		2,872.739
222001 Information and Communication Technology Services.		4,000.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223001 Property Management Expenses			11,065.732
223004 Guard and Security services			16,841.836
223006 Water			2,250.000
224001 Medical Supplies and Services			2,130.000
224003 Agricultural Supplies and Services			4,439.997
224004 Beddings, Clothing, Footwear and related Services			1,154.000
227001 Travel inland			33,005.000
227004 Fuel, Lubricants and Oils			44,921.100
228002 Maintenance-Transport Equipment			23,385.135
Total For Budget Output			146,415.539
Wage Recurrent			0.000
Non Wage Recurrent			146,415.539
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
0	Not planned for the quarter	Planned for the subsequent quarter	
Internet services maintained	Internet services maintained	Delay in funds release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			4,125.000
Total For Budget Output			4,125.000
Wage Recurrent			0.000
Non Wage Recurrent			4,125.000
Arrears			0.000
AIA			0.000
Budget Output:000032 Board Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
3 Months retainer fees for Board Members paid	03 Months retainer fees for Board members paid	Achieved as planned	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened		
0	N/A	Not planned for in the quarter, planned for subsequent quarters.
2 Board meetings conducted	01 Board meeting and 03 Board committee meetings conducted	Delayed release of funds during the quarter.
Expenditures incurred in the Quarter to deliver outputs		
Item		US\$ Thousand
211107 Boards, Committees and Council Allowances		22,747.000
Total For Budget Output		22,747.000
Wage Recurrent		0.000
Non Wage Recurrent		22,747.000
Arrears		0.000
AIA		0.000
Total For Department		1,512,560.201
Wage Recurrent		991,428.333
Non Wage Recurrent		521,131.868
Arrears		0.000
AIA		0.000
Development Projects		
Project:1751 Retooling of Dairy Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
2 Land titles acquired	0	Retooling funds meant for the activity not released by MOFPED during the quarter
0	NA	Not planned for in the quarter but planned for subsequent quarters
01 mini laboratory supported with equipment	0	Retooling funds for the activity not released by MOFPED during the quarter

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
0	NA	Not planned for in the quarter but planned for subsequent quarters
01 vehicle procured	0	Retooling funds not released by MOFPED during the quarter but the procurement process is ongoing awaiting funds.
0	NA	Not planned for in the quarter but planned for the subsequent quarter, the procurement process is ongoing.
1 Physical plan and architectural designs developed	0	Retooling funds for the activity not released by MOFPED during the quarter but procurement process to solicit for a consultant is ongoing.
0	NA	Not planned for in the quarter , planned for subsequent quarters
0	NA	Not planned for in the quarter, planned for subsequent quarter.
0	NA	Not planned for in the quarter, planned for subsequent quarters but procurement process is ongoing.
0	NA	Planned for the subsequent quarter.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
0	NA	Not planned for in the quarter, planned for subsequent quarter. Procurement process for a contractor is ongoing.
0	NA	Not planned for in the quarter, planned for subsequent quarters but procurement of a contractor is ongoing.
0	NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process for a contractor is ongoing.
0	NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process initiated.
0	NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process initiated.
0	NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process initiated.
0	NA	Not planned for in the quarter but planned for subsequent quarters. Procurement process initiated.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority			
PIAP Output: 01060204 Institutional coordination & management strengthened			
0		NA	Not planned for in the quarter but planned for subsequent quarters. Procurement process initiated.
0		NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process initiated.
0		NA	Not planned for in the quarter, planned for subsequent quarters. Procurement process initiated.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Dairy Development and Regulation			
Departments			
Department:001 Dairy Enterprise Development Services			
Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives			

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened		
135 dairy farmer groups mobilized and organised	Not undertaken	Delayed release of funds for the activities in the quarter.
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	03 dairy farmer cooperatives (Northern-02, South West -01) trained in modern dairy farming practices.	Limited funds released for the activities in the quarter
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	NA	NA
5 farmer groups/cooperatives supported with dairy farming inputs	3 Cooperatives supported with pasture seeds	Limited funds
135 dairy farmer groups mobilized and organised	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		50,833.800
227001 Travel inland		7,936.000
Total For Budget Output		58,769.800
Wage Recurrent		0.000
Non Wage Recurrent		58,769.800
Arrears		0.000
AIA		0.000
Total For Department		58,769.800
Wage Recurrent		0.000
Non Wage Recurrent		58,769.800
Arrears		0.000
AIA		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
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
4 small scale processors cottages trained	01 cottage trained in value addition	Delayed release of funds for the activity in the quarter.
0	N/A	Not planned for in the quarter, planned for subsequent quarters
0	NA	Not planned for in the quarter but planned for the subsequent quarters
1 follow up visit conducted	0	Delayed release of funds for the activity in the quarter.
3 women groups trained in Value Addition	01 Dairy Cooperative(Katakwi DFC) skilled in value addition	Limited funds realized in the quarter to train the targeted number.
150 Stakeholders(Youth,Women and Men) trained	96Stakeholders (70 males and 26 females) trained on dairy farming practices	Limited funds realized in the quarter to achieve the planned target
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	1,500.000	
222001 Information and Communication Technology Services.	350.000	
223001 Property Management Expenses	1,520.000	
224003 Agricultural Supplies and Services	11,078.000	
224004 Beddings, Clothing, Footwear and related Services	758.559	
224008 Educational Materials and Services	3,000.000	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	1,500.000	
Total For Budget Output		21,206.559
Wage Recurrent		0.000
Non Wage Recurrent		21,206.559
Arrears		0.000
AIA		0.000
Total For Department		21,206.559
Wage Recurrent		0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,206.559
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:002 Dairy Regulation Services		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
0	N/A	Not planned for in the quarter but planned for the subsequent quarters.
1087	666 Dairy stakeholders inspected (Milk retail outlets-96, Road tankers-57, MCCs/coolers-125, Processors/cottages-11, Export consignment-287, and Import consignment-90)	Limited funds realized for the activity in the quarter.
1 feedback meeting held	Four(4) quality feedback meetings conducted among stakeholders; South west(2), Central (2)	Affirmative action on quality especially given that the production levels in the two regions was high during the quarter.
Assorted lab equipment and reagents procured	0	Delay in approval of payments
1 Radio talk show held	0	Limited funds
1 Institution visited	0	Non-realization of the expected quarterly funds
2 MCCs supported	0	Delay in approval of payments at MoFPED
381 milk samples tested	1164	Priority given to regulation due to limited funds released in the quarter for development activities.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
1 Laboratory accreditation finalized	Accreditation process ongoing	Accreditation is a continuous process
2 regional monitoring assessment conducted	0	Delayed release of funds in the quarter
12 Importers and Exporters sensitized	0	Limited funds released in the quarter
3 cooperatives supported	0	Delayed release of funds - Procurement process on going
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
3 market surveillance visits conducted	7 Market surveillance activities conducted(South West-03, North-02, North East-01, Mid Western-01)	Priority to quality in the market due to inadequate funds realized to conduct other development activities. This could easily be done compared to other activities which required more resources.
7 Enforcement exercises conducted	Eight(8) enforcement operations on quality standards were conducted in southwest and mid-west milk sheds.	More emphasis was put on regulation due to the nonrealization of funds for development activities- Priority was put to regulation.
1 dairy cooperative supported	0	Limited funds realized in the quarter but procurement process initiated.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		200.000
224001 Medical Supplies and Services		12,650.000
227001 Travel inland		113,457.027
Total For Budget Output		126,307.027
Wage Recurrent		0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	126,307.027
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	126,307.027
	Wage Recurrent	0.000
	Non Wage Recurrent	126,307.027
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	1,718,843.587
	Wage Recurrent	991,428.333
	Non Wage Recurrent	727,415.254
	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
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: 01060204 Institutional coordination & management strengthened		
4 Audit reports prepared and submitted to relevant Authorities	01 Internal Audit report prepared and submitted to Internal Auditor General	
4 Asset verification reports prepared	01 report prepared and submitted to management	
4 reports on adequacy of internal controls prepared	01 report prepared and submitted to management	
2 Staff annual subscriptions made	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,227.500
Total For Budget Output		4,227.500
Wage Recurrent		0.000
Non Wage Recurrent		4,227.500
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
94 staff paid gratuity and NSSF	94 staff's gratuity paid for the quarter	
94 staff supported on medical insurance	Part-payment for Medical insurance for 94 staff made.	
PIAP Output: 01060101 Institutional coordination strengthened		
94 staff salaries paid for 12 months	94 staff's salaries paid for the months of July-September.	
HIV/AIDS work place policy developed and disseminated	Not developed	

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		US\$ Thousand	
Item			Spent
211102 Contract Staff Salaries			991,428.333
211104 Employee Gratuity			173,459.750
212102 Medical expenses (Employees)			111,628.809
221009 Welfare and Entertainment			25,255.000
221017 Membership dues and Subscription fees.			6,000.000
Total For Budget Output			1,307,771.892
Wage Recurrent			991,428.333
Non Wage Recurrent			316,343.559
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
5 performance reports prepared and disseminated		01 Quarterly performance report (Q4-FY:2021/22) prepared and submitted to the Ministry of Finance Planning and Economic Development. 01 Annual performance report prepared 2021/22.	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened			
16 field data collection exercises conducted in various milksheds across the country		(0) Not achieved during the quarter	
1 project feasibility study report prepared and submitted to Development Committee of projects at the MoFPED.		(0) Not achieved during the quarter	
01 Annual performance review conducted		N/A	
PIAP Output: 01060101 Institutional coordination strengthened			
1 Budget conference held		(0) Not undertaken during the quarter	
4 periodic M&E reports prepared and submitted		(0) Not achieved during the quarter	
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED		Not planned for the quarter	
01 Midterm review report of the strategic plan submitted to Management		Not planned in the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			27,273.270

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	27,273.270
		Wage Recurrent	0.000
		Non Wage Recurrent	27,273.270
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
8 Contracts Committee meetings conducted		8 Contracts Committee meetings conducted	
9 Contracts Evaluation meetings conducted		10 Evaluation meetings conducted	
4 Quarterly monitoring reports prepared		2 Monitoring reports prepared (Kakooge and Katakwi Milk Collection Center projects)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060103 Institutional Strengthening			
4 Supervision visits conducted		Not undertaken in the quarter	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
01 Board of survey conducted		N/A	
PIAP Output: 01060204 Institutional coordination & management strengthened			
16 Management meetings held		04 Management meetings held	
Final Accounts prepared and submitted		NA	
4 Quarterly performance reports prepared and submitted		01 Quarterly performance report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221008 Information and Communication Technology Supplies.		350.000	
221011 Printing, Stationery, Photocopying and Binding		2,872.739	

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		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			4,000.000
223001 Property Management Expenses			11,065.732
223004 Guard and Security services			16,841.836
223006 Water			2,250.000
224001 Medical Supplies and Services			2,130.000
224003 Agricultural Supplies and Services			4,439.997
224004 Beddings, Clothing, Footwear and related Services			1,154.000
227001 Travel inland			33,005.000
227004 Fuel, Lubricants and Oils			44,921.100
228002 Maintenance-Transport Equipment			23,385.135
Total For Budget Output			146,415.539
Wage Recurrent			0.000
Non Wage Recurrent			146,415.539
Arrears			0.000
AIA			0.000
Budget Output:000019 ICT Services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Assorted ICT Equipment procured		Not planned for the quarter	
Internet services maintained		Internet services maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			4,125.000
Total For Budget Output			4,125.000
Wage Recurrent			0.000
Non Wage Recurrent			4,125.000
Arrears			0.000
AIA			0.000
Budget Output:000032 Board Management			

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
12 Months retainer fees for Board members paid		03 Months retainer fees for Board members paid	
2 Board Monitoring exercises conducted		N/A	
6 Board Meetings conducted		01 Board meeting and 03 Board committee meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211107 Boards, Committees and Council Allowances		22,747.000	
Total For Budget Output		22,747.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,747.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,512,560.201	
Wage Recurrent		991,428.333	
Non Wage Recurrent		521,131.868	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1751 Retooling of Diary Development Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
6 Land titles acquired		0	
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)		NA	
1 Mini laboratory supported with equipment		0	
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)		NA	
3 vehicles procured		0	
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line		NA	
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved		0	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Diary Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
One feasibility study conducted and approved	NA	
One (01) Mid Term Review Report prepared and submitted to management for discussion.	NA	
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines	NA	
Kakooge Milk Collection Centre completed	NA	
One (01) Milk Collection Centre in Lira district rehabilitated and equipped	NA	
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped	NA	
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality	NA	
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.	NA	
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.	NA	
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.	NA	
One (01) Milk collection in Kumi Municipality rehabilitated.	NA	
One (01) Milk Collection Centre constructed in Kachumbala subcounty	NA	
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	NA	
One(1) Sematic Cell Counter procured for NDAL	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	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			
540 dairy farmer groups mobilized and organized.		Not undertaken	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.		03 dairy farmer cooperatives (Northern-02, South West -01) trained in modern dairy farming practices.	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.		NA	
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs		3 Cooperatives supported with pasture seeds	
540 dairy farmer groups mobilized and organized.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224003 Agricultural Supplies and Services		50,833.800	
227001 Travel inland		7,936.000	
Total For Budget Output		58,769.800	
Wage Recurrent		0.000	
Non Wage Recurrent		58,769.800	
Arrears		0.000	
AIA		0.000	
Total For Department		58,769.800	
Wage Recurrent		0.000	
Non Wage Recurrent		58,769.800	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:004 Dairy Training and Incubation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
18 Small Scale Processors Cottages Trained in South	01 cottage trained in value addition	
Draft college curriculum in place	N/A	
01 Dairy Cooperative supported with Value addition equipment in North East	NA	
Four (04) follow up visits conducted	0	
15 Women groups trained in Value Addition	01 Dairy Cooperative(Katakwi DFC) skilled in value addition	
600 stakeholders (Youth, Women and Men) trained	96Stakeholders (70 males and 26 females) trained on dairy farming practices	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,500.000	
222001 Information and Communication Technology Services.	350.000	
223001 Property Management Expenses	1,520.000	
224003 Agricultural Supplies and Services	11,078.000	
224004 Beddings, Clothing, Footwear and related Services	758.559	
224008 Educational Materials and Services	3,000.000	
227001 Travel inland	1,500.000	
227004 Fuel, Lubricants and Oils	1,500.000	
Total For Budget Output		21,206.559
Wage Recurrent		0.000
Non Wage Recurrent		21,206.559
Arrears		0.000
AIA		0.000
Total For Department		21,206.559
Wage Recurrent		0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	21,206.559
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:01 Dairy Development and Regulation

Departments

Department:002 Dairy Regulation Services

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped

01 ESADA conference held	N/A
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	666 Dairy stakeholders inspected (Milk retail outlets-96, Road tankers-57, MCCs/coolers-125, Processors/cottages-11, Export consignment-287, and Import consignment-90)
4 Quality feedback and improvement meetings held	Four(4) quality feedback meetings conducted among stakeholders; South west(2), Central (2)
Assorted laboratory equipment and reagents procured.	0
04 Radio talk shows conducted.	0
04 Institutional milk consumption promotional campaigns conducted	0
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	0
1524 milk samples procured for testing	1164
National Dairy Laboratory Accreditation finalized.	Accreditation process ongoing
06 regional laboratory monitoring and assessments conducted	0
45 Importers and exporters sensitized.	0
10 Cooperatives supported with Milk cans and buckets	0

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built

14 Market surveillance visits conducted countrywide.	7 Market surveillance activities conducted(South West-03, North-02, North East-01, Mid Western-01)
28 Enforcement exercises conducted.	Eight(8) enforcement operations on quality standards were conducted in southwest and mid-west milk sheds.
01 dairy cooperative supported with a milking machine	0

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		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		200.000
224001 Medical Supplies and Services		12,650.000
227001 Travel inland		113,457.027
	Total For Budget Output	126,307.027
	Wage Recurrent	0.000
	Non Wage Recurrent	126,307.027
	Arrears	0.000
	AIA	0.000
	Total For Department	126,307.027
	Wage Recurrent	0.000
	Non Wage Recurrent	126,307.027
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,718,843.587
	Wage Recurrent	991,428.333
	Non Wage Recurrent	727,415.254
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:01 AGRO-INDUSTRIALIZATION					
SubProgramme:01					
Sub SubProgramme:01 Dairy Development and Regulation					
Departments					
Department:003 Corporate Services					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 01060204 Institutional coordination & management strengthened					
4 Audit reports prepared and submitted to relevant Authorities		01 Audit report prepared and submitted		01 Audit report prepared and submitted	
4 Asset verification reports prepared		01 Asset verification report prepared and submitted to Management		01 Asset verification report prepared and submitted to Management	
4 reports on adequacy of internal controls prepared		01 Internal systems control report prepared		01 Internal systems control report prepared	
2 Staff annual subscriptions made		2 staff paid annual subscription		2 staff paid annual subscription	
Budget Output:000005 Human Resource Management					
PIAP Output: 01060204 Institutional coordination & management strengthened					
94 staff paid gratuity and NSSF		94 staff paid gratuity and NSFF		94 staff paid gratuity and NSFF	
94 staff supported on medical insurance		0		0	
PIAP Output: 01060101 Institutional coordination strengthened					
94 staff salaries paid for 12 months		94 staff salaries paid		94 staff salaries paid	
HIV/AIDS work place policy developed and disseminated		0		0	
Budget Output:000006 Planning and Budgeting Services					
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken					
5 performance reports prepared and disseminated		01 performance report prepared and submitted		01 performance report prepared and submitted	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened					
16 field data collection exercises conducted in various milksheds across the country		04 field data collection visits conducted		04 field data collection visits conducted	
1 project feasibility study report prepared and submitted to Development Committee of projects at the MoFPED.		0		0	

VOTE: 121 Dairy Development Authority (DDA)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
01 Annual performance review conducted	01 annual performance review report presented to management	01 annual performance review report presented to management
PIAP Output: 01060101 Institutional coordination strengthened		
1 Budget conference held	0	1 Budget Conference conducted.
4 periodic M&E reports prepared and submitted	01 M&E report prepared and submitted	01 M&E report prepared and submitted
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED	Vote BFP prepared and submitted	Vote BFP prepared and submitted
01 Midterm review report of the strategic plan submitted to Management	0	0
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
8 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted
9 Contracts Evaluation meetings conducted	2 Evaluation meetings conducted	2 Evaluation meetings conducted
4 Quarterly monitoring reports prepared	2 Contracts Monitoring reports prepared	2 Contracts Monitoring reports prepared
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
4 Supervision visits conducted	1 Regional supervision visit conducted	1 Regional supervision visit conducted
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
01 Board of survey conducted	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
16 Management meetings held	4 Management meetings held	4 Management meetings held
Final Accounts prepared and submitted	0	0
4 Quarterly performance reports prepared and submitted	1 Quarterly Financial Performance report prepared	1 Quarterly Financial Performance report prepared
Budget Output:000019 ICT Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Assorted ICT Equipment procured	Assorted ICT equipment procured	Assorted ICT equipment procured
Internet services maintained	Internet services maintained	Internet services maintained

VOTE: 121 Dairy Development Authority (DDA)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000032 Board Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
12 Months retainer fees for Board members paid	3 Months retainer fees for Board Members paid	3 Months retainer fees for Board Members paid
2 Board Monitoring exercises conducted	1 Board monitoring exercise conducted	1 Board monitoring exercise conducted
6 Board Meetings conducted	2 Board meetings conducted	2 Board meetings conducted
<i>Develoment Projects</i>		
Project:1751 Retooling of Diary Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
6 Land titles acquired	2 Land titles acquired	2 Land titles acquired
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)	Assorted ICT equipment procured	Assorted ICT equipment procured
1 Mini laboratory supported with equipment	0	0
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)	0	0
3 vehicles procured	01 vehicle procured	01 vehicle procured
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line	0	0
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved	0	0
One feasibility study conducted and approved	1 feasibility study completed	1 feasibility study completed
One (01) Mid Term Review Report prepared and submitted to management for discussion.	0	0
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines	0	0
Kakoooge Milk Collection Centre completed	1 Milk Collection Centre at Kakoooge completed	1 Milk Collection Centre at Kakoooge completed
One (01) Milk Collection Centre in Lira district rehabilitated and equipped	0	0
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped	0	0
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality	0	0

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Annual Plans	Quarter's Plan	Revised Plans
Project:1751 Retooling of Diary Development Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.	0	0
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.	0	0
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.	0	0
One (01) Milk collection in Kumi Municipality rehabilitated.	0	0
One (01) Milk Collection Centre constructed in Kachumbala subcounty	0	0
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	0	0
One(1) Sematic Cell Counter procured for NDAL	1	1
SubProgramme:02		
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		
540 dairy farmer groups mobilized and organized.	135 dairy farmer groups mobilized and organised	135 dairy farmer groups mobilized and organised
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 dairy farmer groups and cooperatives trained in modern dairy farming practices
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 dairy farmer groups and cooperatives trained in modern dairy farming practices
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs	5 farmer groups/cooperatives supported with dairy farming inputs	5 farmer groups/cooperatives supported with dairy farming inputs
540 dairy farmer groups mobilized and organized.	135 dairy farmer groups mobilized and organised	135 dairy farmer groups mobilized and organised

VOTE: 121 Dairy Development Authority (DDA)

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:004 Dairy Training and Incubation		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
18 Small Scale Processors Cottages Trained in South	5 small scale processors cottages trained	5 small scale processors cottages trained
Draft college curriculum in place	0	0
01 Dairy Cooperative supported with Value addition equipment in North East	0	0
Four (04) follow up visits conducted	1 follow up visit conducted	1 follow up visit conducted
15 Women groups trained in Value Addition	3 women groups trained in Value Addition	3 women groups trained in Value Addition
600 stakeholders (Youth, Women and Men) trained	150 Stakeholders(Youth,Women and Men) trained	150 Stakeholders(Youth,Women and Men) trained
Budget Output:010001 Milk post harvest handling and value addition		
PIAP Output: 01020402 Dairies and milk processing plants established		
Phase I rehabilitation of Mbale dairy factory completed	NA	NA
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:002 Dairy Regulation Services		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
01 ESADA conference held	0	0
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	1087	1087
4 Quality feedback and improvement meetings held	1 feedback meeting held	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped		
Assorted laboratory equipment and reagents procured.	Assorted lab equipment and reagents procured	NA
04 Radio talk shows conducted.	1 Radio talk show held	NA
04 Institutional milk consumption promotional campaigns conducted	1 Institution visited	NA
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	2 MCCs supported	NA
1524 milk samples procured for testing	381 milk samples tested	NA
National Dairy Laboratory Accreditation finalized.	1 Laboratory accreditation finalized	NA
06 regional laboratory monitoring and assessments conducted	2 regional monitoring assessment conducted	NA
45 Importers and exporters sensitized.	12 Importers and Exporters sensitized	NA
10 Cooperatives supported with Milk cans and buckets	3 cooperatives supported	NA
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
14 Market surveillance visits conducted countrywide.	3 market surveillance visits conducted	6 market surveillance visits conducted
28 Enforcement exercises conducted.	7 Enforcement exercises conducted	NA
01 dairy cooperative supported with a milking machine	0	NA
Develoment Projects		
N/A		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
114523	Business licenses	350,000,000.000	46,330,000.000
142151	Rent & rates – produced assets-From Government Units	45,000,000.000	14,948,981.000
114419	Other taxes on specific services	5,000,000.000	0.000
Total		400,000,000.000	61,278,981.000

VOTE: 121 Dairy Development Authority (DDA)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 121 Dairy Development Authority (DDA)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity during the delivery of dairy development and regulation services. This will include attempts to build dairy production and processing capacities of youth, people with disabilities, women and men country wide as well as supporting rural farmers and regions with low value chain development
Issue of Concern:	Youth and Women lack critical skills 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 of dairy farm inputs and implements.
Planned Interventions:	Procure and distribute dairy farm inputs and processing equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
Budget Allocation (Billion):	0.183
Performance Indicators:	I. No. of women/women groups distributed dairy farm inputs II. No. of rural milk collection centres rehabilitated
Actual Expenditure By End Q1	0
Performance as of End of Q1	97 dairy stakeholders trained in dairy farming practices (70 males, 27 females, 11 youths and 1-PWD)
Reasons for Variations	

ii) HIV/AIDS

Objective:	To integrate HIV/AIDS awareness among all dairy stakeholders engagement activities. This include training of farmers, skilling of youth and women, mobilization of farmers and promotion activities of milk consumption
Issue of Concern:	HIV/AIDS negatively affects productivity of the dairy labor force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders.
Planned Interventions:	Sensitizing dairy stakeholders on HIV/ AIDS during farmer mobilization and training activities countrywide and skilling at Entebbe Dairy Training School trainings. Developing an HIV/AIDS workplace policy
Budget Allocation (Billion):	0.005
Performance Indicators:	I. No. of dairy stakeholders sensitized on HIV/AIDS II. HIV/AIDS workplace policy developed
Actual Expenditure By End Q1	0
Performance as of End of Q1	A total of 21 boxes of condoms were distributed to the youths in 13 Milk Collection Centers and 01 driver of Milk truck in Mid western.
Reasons for Variations	

iii) Environment

Objective:	To reduce the components of dairy waste contributed by high biological oxygen demand (BOD) and chemical oxygen demand (COD).
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Issue of Concern:	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).
Planned Interventions:	Inspect dairy processing and handling premises to ensure proper disposal of both solid and liquid dairy waste; in line with Dairy Standard Operating Procedures and Regulations
Budget Allocation (Billion):	0.205
Performance Indicators:	I. No of dairy premises inspected
Actual Expenditure By End Q1	0
Performance as of End of Q1	611 dairy premises(Processors-11, MCCs-125-Retail out lets, Road tankers, Import and export consignment -377) for compliance to quality and environment standards
Reasons for Variations	

iv) Covid

Objective:	To Mitigate the impact of COVID-19 pandemic through support to dairy value chain businesses. This will also involve putting emphasis on adherence to the SOPs at DDA in the event of another wave of COVID-19
Issue of Concern:	COVID-19 outbreak drastically affected the economy and there is need to restore economic activity to the COVID-19 pre-pandemic levels.
Planned Interventions:	Provide Support to dairy value chain businesses and different stakeholders through trainings, Skilling and provision of dairy inputs .
Budget Allocation (Billion):	0.210
Performance Indicators:	I. No. of dairy value chain stakeholders supported with dairy inputs
Actual Expenditure By End Q1	0
Performance as of End of Q1	59 Dairy stakeholders supported with dairy inputs to recover from COVID 19 economic effects.
Reasons for Variations	