

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.218	4.644	3.163	3.118	75.0 %	74.0 %	98.6 %
	Non-Wage	6.468	6.984	4.052	3.746	63.0 %	57.9 %	92.4 %
Dev.	GoU	6.553	6.553	0.325	0.045	5.0 %	0.7 %	13.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.239	18.181	7.540	6.909	43.7 %	40.1 %	91.6 %
Total GoU+Ext Fin (MTEF)		17.239	18.181	7.540	6.909	43.7 %	40.1 %	91.6 %
Arrears		0.009	0.009	0.009	0.005	101.0 %	56.2 %	55.6 %
Total Budget		17.248	18.190	7.549	6.914	43.8 %	40.1 %	91.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.248	18.190	7.549	6.914	43.8 %	40.1 %	91.6 %
Total Vote Budget Excluding Arrears		17.239	18.181	7.540	6.909	43.7 %	40.1 %	91.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6%
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6%
Total for the Vote	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %

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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		
0.195	Bn Shs	Department : 003 Corporate Services
		Reason: The delayed release of funds during the quarter led to delays in the procurement process. Also, the Vote experienced delays in the payment of invoices submitted to MoFPED. The above and a small delay in procurement due to the poor performance of the selected bidder created expenditure variance in this department.
		0
		0
		0
<i>Items</i>		
0.067	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Delayed release of funds
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The procurement was re-tendered.
0.005	UShs	221016 Systems Recurrent costs
		Reason: Delayed payment by MoFPED
0.003	UShs	221017 Membership dues and Subscription fees.
		Reason: Delayed payment by MoFPED
0.001	UShs	225204 Monitoring and Supervision of capital work
		Reason: Delayed procurements
0.275	Bn Shs	Project : 1751 Retooling of Dairy Development Authority
		Reason: Delayed release of funds for development of Bills of Quantities(BOQs) and Designs for rehabilitation works but work is in progress for most of the activities.
<i>Items</i>		
0.220	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Work is still in progress
0.022	UShs	312299 Other Machinery and Equipment- Acquisition
		Reason: Work is still ongoing
0.019	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in approval of payments by MoFPED
0.008	UShs	312121 Non-Residential Buildings - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Dairy Development and Regulation

Sub Programme: 01 Institutional Strengthening and Coordination

0.275	Bn Shs	Project : 1751 Retooling of Diary Development Authority
Reason: Delayed release of funds for development of Bills of Quantities(BOQs) and Designs for rehabilitation works but work is in progress for most of the activities.		

Items

Reason: Work is still in progress		
0.005	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delay in procurement initiation		

Sub Programme: 02 Agricultural Production and Productivity

0.092	Bn Shs	Department : 001 Dairy Enterprise Development Services
Reason: 0 There was a delayed approval of payment by MoFPED, however, inputs have been delivered and are ready for distribution and use. 0 0		

Items

0.075	UShs	224003 Agricultural Supplies and Services
Reason: Delay in payment by MoFPED		
0.017	UShs	224001 Medical Supplies and Services
Reason: Delay in payment by MoFPED		

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.008	Bn Shs	Department : 004 Dairy Training and Incubation
Reason: The vote continued to experience delays in payments of invoices by MoFPED, however, expenditure variance in this department was mainly caused by delays in invoicing by the suppliers.		

Items

0.004	UShs	224001 Medical Supplies and Services
Reason: Delay in invoicing		
0.002	UShs	223001 Property Management Expenses
Reason: Delay in payment by MoFPED		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in invoicing		
0.001	UShs	223005 Electricity

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Dairy Development and Regulation		
Sub Programme: 03 Storage, Agro-Processing and Value addition		
0.008	Bn Shs	Department : 004 Dairy Training and Incubation
Reason: The vote continued to experience delays in payments of invoices by MoFPED, however, expenditure variance in this department was mainly caused by delays in invoicing by the suppliers.		

Items		
Reason: Delay in payment by MoFPED		

Sub Programme: 04 Agricultural Market Access and Competitiveness

	Bn Shs	Department : 002 Dairy Regulation Services
Reason: 0		
0		
0		
Delayed approval of payments by MoFPED		

Items		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed approval of payment invoices at MoFPED		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delayed approval of payments at MoFPED		

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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			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of district local government with statisticians responsible for agriculture statistics	Number	60	0
A functional Agriculture management information system	Yes/No	Yes	No

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Project:1751 Retooling of Diary Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No. of farming households supported with critical farm inputs	Number	155	30
No of Regional Farm service Centres established	Number	4	0
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:001 Dairy Enterprise Development Services			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No. of farmer groups trained along the value chain	Number	42	30
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:004 Dairy Training and Incubation			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
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

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:002 Dairy Regulation Services			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
No. of laboratory facilities for milk built and equipped		Number	0
No. of regional milk testing laboratories equipped		Number	1
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 3
Number of SMEs complying with the minimum safety requirement		Number	1076
			985



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## Performance highlights for the Quarter

### A. DAIRY ENTERPRISE DEVELOPMENT SERVICES

1. Trained 1,036 dairy farmers (Male-711 and Female-325) on best dairy husbandry practices with emphasis on pasture conservation, hygienic milk production and handling, animal health, and group dynamics; Southwest- 321, Eastern-221 Northeast-282, Mid-West- 92, Central -120. This was aimed at improving milk productivity through promotion of modern dairy farming practices.

2. Profiled and guided seventeen (17) dairy farmer groups/cooperatives to register as dairy farmer groups/ cooperatives; Northern – 13, Northeast -03 and Eastern -01

### B. DAIRY TRAINING AND INCUBATION

1. Skilled 167 dairy farmers (Males-57 and Female-110) in value addition specifically yoghurt making involving dairy farmers from Northeast and Midwest regions.

### C. DAIRY REGULATION SERVICES

1. Inspected a total of 985 milk handling premises involving equipment, processing plants, import and export consignment for compliance with quality standards. The inspected premises were Retail outlets-123, Road Tankers -13, Coolers- 210, Processors-65, Warehouses- 03 Export consignment-494 and Import consignment- 77.

2. Analyzed 1524 milk and dairy product samples. The tests conducted include Added water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli among others.

3. 28 enforcement operations and 15 market surveillance activities were conducted during the quarter. Enforcement was conducted against the vices such as skimming milk with cream separators, added water, using non - food grade equipment all aimed at promoting adherence to quality standards.

4. 610 premises, equipment, exporters, and importers were registered during the quarter as follows: Road tankers- 99, Processors-15, MCC/coolers-393, Freezers/retail outlets-46, exporters-8 and importers- 14.

5. Successfully registered with UNBS for recognition to ISO 17025:217 Laboratory Quality management system for three (3) years as a way of maintaining accreditation of the National Dairy Laboratory

## Variances and Challenges

The greatest challenge during the budget execution period was meagre budget releases to the Vote. Cumulatively over the budget execution period, the vote received a sum of UGX.7.540 billion only at the end of the quarter representing 43.7 per cent annual budget revenue performance. The cumulative budget expenditure performance was 40.1 per cent while the release expenditure performance stood at 91.7 per cent only. The quarterly revenue releases continued to perform poorly against the budget. During the quarter, only UGX.2.665 billion was released against the quarterly budget of UGX.4.272 billion representing 62 percent. This dismal performance is attributed to the release of only 8.6 percent of the development budget for the quarter against 100 percent. The poor release of retooling funds caused a delay in implementation of critical planned economic investments in the dairy industry, especially the rehabilitation and equipping of the Mbale Milk processing factory and other Milk Collection Centers. The poor releases have created huge variances in the attainment of planned outputs and related targets.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %
000001 Audit and Risk Management	0.036	0.036	0.021	0.021	58.1 %	58.0 %	99.9 %
000003 Facilities and Equipment Management	6.553	6.553	0.325	0.045	5.0 %	0.7 %	13.8 %
000005 Human Resource Management	6.591	7.533	4.961	4.851	75.3 %	73.6 %	97.8 %
000006 Planning and Budgeting Services	0.528	0.528	0.310	0.243	58.8 %	46.1 %	78.3 %
000007 Procurement and Disposal Services	0.021	0.021	0.019	0.013	87.6 %	59.8 %	68.3 %
000014 Administrative and Support Services	1.414	1.414	0.812	0.755	57.4 %	53.4 %	93.0 %
000019 ICT Services	0.066	0.066	0.027	0.025	40.6 %	37.5 %	92.6 %
000032 Board Management	0.284	0.284	0.248	0.245	87.3 %	86.3 %	98.8 %
000034 Education and Skills Development	0.246	0.246	0.072	0.064	29.4 %	26.0 %	88.4 %
010003 Support to Dairy Farmer organisations and Cooperatives	0.705	0.705	0.390	0.298	55.4 %	42.3 %	76.4 %
320035 Quality, Standard and Accreditation	0.805	0.805	0.365	0.354	45.3 %	44.0 %	97.0 %
Total for the Vote	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.644	3.163	3.118	75.0 %	73.9 %	98.6 %
211104 Employee Gratuity	1.055	1.570	0.791	0.788	75.0 %	74.7 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.027	0.027	0.024	0.024	89.2 %	87.7 %	98.3 %
211107 Boards, Committees and Council Allowances	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.422	0.422	0.316	0.275	75.0 %	65.2 %	87.0 %
212102 Medical expenses (Employees)	0.263	0.263	0.263	0.263	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.203	0.203	0.086	0.085	42.3 %	41.9 %	99.2 %
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 %	48.8 %	48.8 %
221008 Information and Communication Technology Supplies.	0.111	0.111	0.053	0.032	47.3 %	28.6 %	60.4 %
221009 Welfare and Entertainment	0.628	0.628	0.414	0.393	66.0 %	62.6 %	94.9 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.061	0.048	66.3 %	52.0 %	78.4 %
221012 Small Office Equipment	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.015	0.012	89.3 %	69.8 %	78.2 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.013	97.0 %	89.7 %	92.4 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	75.0 %	42.2 %	56.3 %
223001 Property Management Expenses	0.121	0.121	0.090	0.074	74.2 %	60.8 %	82.0 %
223004 Guard and Security services	0.094	0.094	0.085	0.079	90.0 %	83.7 %	93.0 %
223005 Electricity	0.026	0.026	0.015	0.014	57.3 %	53.3 %	93.0 %
223006 Water	0.019	0.019	0.009	0.009	46.1 %	46.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.475	0.475	0.101	0.079	21.2 %	16.7 %	78.6 %
224003 Agricultural Supplies and Services	1.962	1.962	0.383	0.306	19.5 %	15.6 %	79.9 %
224004 Beddings, Clothing, Footwear and related Services	0.028	0.028	0.019	0.007	66.3 %	24.9 %	37.5 %
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 Q3	Spent by End Q3	% 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	0.006	0.006	25.0 %	25.0 %	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	0.030	0.030	15.7 %	15.7 %	100.0 %
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	0.126	0.059	100.0 %	47.0 %	47.0 %
225204 Monitoring and Supervision of capital work	0.002	0.002	0.001	0.000	34.9 %	0.0 %	0.0 %
226001 Insurances	0.004	0.004	0.001	0.001	15.1 %	13.3 %	88.0 %
227001 Travel inland	1.274	1.274	0.715	0.711	56.1 %	55.8 %	99.5 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.145	0.140	73.5 %	70.8 %	96.4 %
228002 Maintenance-Transport Equipment	0.198	0.198	0.133	0.121	67.3 %	61.3 %	91.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.004	0.003	27.4 %	24.7 %	90.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	95.5 %	95.5 %	100.0 %
273105 Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.320	0.320	0.008	0.000	2.4 %	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	0.005	0.000	50.2 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.801	0.801	0.022	0.000	2.7 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	2.941	2.941	0.223	0.004	7.6 %	0.1 %	1.6 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.005	100.0 %	50.8 %	50.8 %
Total for the Vote	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	7.550	6.913	43.77 %	40.08 %	91.56 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	7.550	6.913	43.77 %	40.08 %	91.6 %
<i>Departments</i>							
001 Dairy Enterprise Development Services	0.705	0.705	0.390	0.298	55.4 %	42.3 %	76.4 %
002 Dairy Regulation Services	0.805	0.805	0.365	0.354	45.3 %	44.0 %	97.0 %
003 Corporate Services	8.939	9.881	6.397	6.152	71.6 %	68.8 %	96.2 %
004 Dairy Training and Incubation	0.246	0.246	0.072	0.064	29.4 %	26.0 %	88.4 %
<i>Development Projects</i>							
1751 Retooling of Diary Development Authority	6.553	6.553	0.325	0.045	5.0 %	0.7 %	13.8 %
Total for the Vote	17.248	18.190	7.550	6.913	43.8 %	40.1 %	91.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
01 Audit report prepared and submitted	01 quarterly Audit report prepared and submitted	Achieved as planned	
01 Asset verification report prepared and submitted to Management	0	Inadequate funds realized in the quarter	
01 Internal systems control report prepared	01 internal control systems report prepared	Target achieved	
0			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		8,348.500	
Total For Budget Output		8,348.500	
Wage Recurrent		0.000	
Non Wage Recurrent		8,348.500	
Arrears		0.000	
AIA		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			
0			
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
94 staff salaries paid	92 staff salaries paid for the 3 months in the quarter	Staff turnover	
94 staff paid gratuity and NSFF	92 staff paid their gratuity and NSSF for the quarter	Staff turnover	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 HIV/AIDS workplace policy developed and disseminated	0	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,072,509.000	
211104 Employee Gratuity	260,943.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,331.000	
212101 Social Security Contributions	98,550.000	
221009 Welfare and Entertainment	177,252.687	
221011 Printing, Stationery, Photocopying and Binding	2,649.503	
227001 Travel inland	417.000	
Total For Budget Output		1,621,652.940
Wage Recurrent		1,072,509.000
Non Wage Recurrent		549,143.940
Arrears		0.000
AIA		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		
0		
01 performance report prepared and submitted	01 Quarterly performance report(Q2) prepared and submitted to MFPED	Target achieved
01 Activity monitoring report prepared and submitted	01 Quarterly monitoring report prepared.	Target achieved
01 midterm review report prepared and submitted to management	0	Poor budget revenue performance during the quarter
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
04 field data collection visits conducted	04 data collection field visits conducted	Target achieved



# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 Project feasibility study report prepared and submitted to Development Committee of projects at MFPED	0	None release of funds during the quarter but procurement initiated
Vote Ministerial Policy Statement prepared and submitted to MFPED	01 Vote Ministerial Policy statement and draft budget for 2023/24 prepared and submitted to MFPED	Target achieved
01 Annual performance review conducted	0	Inadequate funds released in the quarter
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	13,439.879	
221008 Information and Communication Technology Supplies.	2,750.000	
221011 Printing, Stationery, Photocopying and Binding	24,537.499	
227001 Travel inland	39,542.332	
	Total For Budget Output	80,269.710
	Wage Recurrent	0.000
	Non Wage Recurrent	80,269.710
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
2 Contracts Committee meetings conducted	06 contract committee meetings conducted	
2 Evaluation meetings conducted	08 Evaluation committee meetings conducted	
2 Contracts Monitoring reports prepared	0	Inadequate funds released
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,362.000	
221001 Advertising and Public Relations	1,807.818	
352899 Other Domestic Arrears Budgeting	4,520.000	
	Total For Budget Output	8,689.818

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,169.818
	Arrears	4,520.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060103 Institutional Strengthening</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
1 Regional supervision visit conducted	01 regional supervision visit conducted	Target achieved
<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		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Management meetings held	04 management meetings conducted	Target achieved
0		
1 Quarterly Financial Performance report prepared	01 Quarterly financial performance report prepared and submitted	Target achieved
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,044.000	
221001 Advertising and Public Relations	9,502.300	
221009 Welfare and Entertainment	1,501.243	
221011 Printing, Stationery, Photocopying and Binding	10,869.920	
221017 Membership dues and Subscription fees.	2,550.000	
222001 Information and Communication Technology Services.	350.000	
222002 Postage and Courier	152.000	
223001 Property Management Expenses	13,132.200	
223004 Guard and Security services	27,002.220	
223005 Electricity	6,612.871	
223006 Water	2,958.600	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

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
224001 Medical Supplies and Services		195.200
224003 Agricultural Supplies and Services		1,340.000
224004 Beddings, Clothing, Footwear and related Services		141.600
225101 Consultancy Services		30,000.000
226001 Insurances		500.000
227001 Travel inland		50,370.218
227004 Fuel, Lubricants and Oils		48,908.800
228002 Maintenance-Transport Equipment		51,794.703
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,750.000
228004 Maintenance-Other Fixed Assets		9,176.000
	Total For Budget Output	269,851.875
	Wage Recurrent	0.000
	Non Wage Recurrent	269,851.875
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Internet services maintained	Internet services maintained	
PIAP Output: 01910105 Information Technology Coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
0		Inadequate funds releases
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		13,780.000
	Total For Budget Output	13,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,780.000
	Arrears	0.000
	AIA	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000032 Board Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
3 Months retainer fees for Board Members paid	03 Months retainer fees for Board members paid	Target achieved	
01 Board monitoring exercise conducted	01 Board monitoring exercise conducted in North Eastern region	0	
2 Board meetings conducted	01 Board meeting and 3 Board Committee meetings conducted	Delayed release of funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			35,389.000
227001 Travel inland			41,109.659
Total For Budget Output			76,498.659
Wage Recurrent			0.000
Non Wage Recurrent			76,498.659
Arrears			0.000
AIA			0.000
Total For Department			2,079,091.502
Wage Recurrent			1,072,509.000
Non Wage Recurrent			1,002,062.502
Arrears			4,520.000
AIA			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			
Kakooge Milk Collection Center completed	0	Poor budget revenue performance	

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1751 Retooling of Dairy Development Authority</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
04 Land titles acquired	0	Inadequate funds releases
Assorted ICT equipment procured (2 Laptops, 2 desk tops, 1 office printer, 1 photocopier, 1 projector)	02 Desktop computers, 01 projector and a printer procured for planning unit and Northern region	Delays in procurement
01 Mini Laboratory supported with equipment	0	Inadequate budgetary release
Assorted furniture items procured	0	Inadequate funds released
03 vehicle procured	0	Poor budget revenue performance
Phase I of Mbale Dairy Factory rehabilitated and equipped with raw milk processing line	0	Poor budget revenue performance
A physical plan with complete designs and BOQs for Entebbe Dairy Training College developed and approved	0	Inadequate funds released
01 feasibility study conducted and approved	0	Inadequate funds released
01 Mid Term review of the strategic plan conducted	0	Poor budget revenue performance
05 dairy farmers supported	0	Insufficient funds released
Lira Milk Collection Center rehabilitated and equipped	0	Inadequate budgetary release
Bugiri Milk Collection Center rehabilitated and equipped	0	Inadequate budgetary release
Hoima Milk Collection Center rehabilitated and equipped	0	Poor budget revenue performance
Bukedea Milk Collection Center rehabilitated and equipped	0	Inadequate budgetary release
Wera Milk Collection Center rehabilitated and equipped	0	Inadequate budgetary release
Busiu Milk Collection Center rehabilitated and equipped	0	Poor budget revenue performance
01 Milk Collection Center in kumi rehabilitate	0	Inadequate budgetary release
01 Milk Collection Center constructed in Kachumbala-Bukedea district	0	Poor budget revenue performance
01 Milk Cooler for Kyegegwa Milk Collection Center procured and installed	0	Poor budget revenue performance
01 Sematic cell counter machine procured for the NDAL	0	Inadequate funds releases
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Diary Development Authority			
Item			Spent
	Total For Budget Output		23,535.242
	GoU Development		23,535.242
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		23,535.242
	GoU Development		23,535.242
	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			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
135 dairy farmer groups mobilized and organised	17 dairy farmer groups/cooperatives mobilized to register	Inadequate funds releases	
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 Dairy farmer groups and cooperatives trained in modern dairy farming practices with a total of 1,036 dairy stakeholders	None	
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	08 Dairy farmer groups and cooperatives trained in modern dairy farming practices with a total of 1,036 dairy stakeholders	None	
6 farmer groups/cooperatives supported with dairy farming inputs	0	Inadequate funds releases	
135 dairy farmer groups mobilized and organised	17 dairy farmer groups/cooperatives mobilized to register	Inadequate funds releases	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			6,203.692

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		128,272.208
227001 Travel inland		23,836.800
	Total For Budget Output	158,312.700
	Wage Recurrent	0.000
	Non Wage Recurrent	158,312.700
	Arrears	0.000
	AIA	0.000
	Total For Department	158,312.700
	Wage Recurrent	0.000
	Non Wage Recurrent	158,312.700
	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		
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.		
4 small scale processors cottages trained	0	Inadequate fund releases
1 draft college curriculum in place	0	Consultations still ongoing for curriculum development
1 Dairy Cooperative supported with value addition equipment in North East	0	Insufficient funds released
1 follow up visit conducted	0	Inadequate funds releases
6 women groups trained in Value Addition	03 women and youth groups trained in yoghurt making	Inadequate budgetary releases

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

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			
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.			
150 Stakeholders(Youth,Women and Men) trained		180 stakeholders trained in value addition	Increased interest in value addition among stakeholders
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			600.000
221009 Welfare and Entertainment			1,720.000
221011 Printing, Stationery, Photocopying and Binding			499.999
222001 Information and Communication Technology Services.			350.000
223001 Property Management Expenses			1,130.000
223006 Water			1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			470.000
224003 Agricultural Supplies and Services			6,800.000
224004 Beddings, Clothing, Footwear and related Services			500.000
224008 Educational Materials and Services			3,000.000
226001 Insurances			49.228
227001 Travel inland			4,902.754
227004 Fuel, Lubricants and Oils			1,500.000
228002 Maintenance-Transport Equipment			3,581.694
Total For Budget Output			26,103.675
Wage Recurrent			0.000
Non Wage Recurrent			26,103.675
Arrears			0.000
AIA			0.000
Total For Department			26,103.675
Wage Recurrent			0.000
Non Wage Recurrent			26,103.675
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			



VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
01 ESADA conference attendee	0	The conference was postponed to next financial year.
1087 Dairy stakeholders i.e. processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly.	985 dairy premises, equipment , import and export consignments inspected	Inadequate funds releases
1 feedback meeting held	3 Quality feedback meetings conducted	Prioritization of adherence to quality standards for international market access
Assorted lab equipment and reagents procured	Assorted lab equipment and reagents procured	Inadequate funds releases to acquired all the required equipment and reagents
1 Radio talks how held	01 Radio talk show held at Etop Radio in Soroti City by the Board to create awareness about DDA's Mandate	
1 institutional visit conducted	0	Inadequate budgetary releases
1 MCC supported with assorted milk testing equipment and reagents	0	Inadequate budgetary releases
381 Milk samples tested	1524 milk and dairy product samples tested and analyzed	The need to prioritize quality standards to fulfil the requirements of the international market especially the new Algerian Market
1 Laboratory accreditation finalized	01 Laboratory(NDAL) accreditation process maintained	None

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1 regional laboratory monitoring assessment conducted.	02 regional Laboratories of Eastern and Central supported after assessment	Need to prioritize quality along the dairy value chain
11 importers and exporters sensitized	0	Inadequate funds releases
2 cooperatives supported with milk cans and buckets	0	Delayed procurement
<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>		
4 market surveillance visits conducted	14 market surveillance visits conducted in all regions	Need to promote adherence to quality standards
7 Enforcement operation exercises conducted	10 enforcement exercises conducted in all regions	Concerted efforts to eliminate the dairy vices such as skimming milk with cream separators, added water, using non - food grade equipment all aimed at promoting adherence to quality standards.
01 Dairy cooperative supported with a milking machine	0	Procurement process ongoing
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,670.000	
221001 Advertising and Public Relations	12,000.000	
222001 Information and Communication Technology Services.	200.000	
224001 Medical Supplies and Services	19,100.395	
227001 Travel inland	120,521.676	
<b>Total For Budget Output</b>	<b>153,492.071</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	153,492.071	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	153,492.071
	Wage Recurrent	0.000
	Non Wage Recurrent	153,492.071
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	2,440,535.190
	Wage Recurrent	1,072,509.000
	Non Wage Recurrent	1,339,970.948
	GoU Development	23,535.242
	External Financing	0.000
	Arrears	4,520.000
	AIA	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Audit reports prepared and submitted to relevant Authorities	03 quarterly Audit report prepared and submitted	
4 Asset verification reports prepared	01 Asset verification report prepared and submitted	
4 reports on adequacy of internal controls prepared	01 internal control systems report prepared	
2 Staff annual subscriptions made		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		970.000
227001 Travel inland		19,666.000
Total For Budget Output		20,636.000
Wage Recurrent		0.000
Non Wage Recurrent		20,636.000
Arrears		0.000
AIA		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		
94 staff supported on medical insurance		
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
94 staff salaries paid for 12 months	92 staff salaries paid for the 9 months period	

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060101 Institutional coordination strengthened

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

94 staff paid gratuity and NSSF	92 staff paid their gratuity and NSSF
HIV/AIDS work place policy developed and disseminated	0

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

Item	Spent
211102 Contract Staff Salaries	3,117,813.493
211104 Employee Gratuity	788,193.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000
212101 Social Security Contributions	275,150.000
212102 Medical expenses (Employees)	263,200.000
221009 Welfare and Entertainment	385,347.929
221011 Printing, Stationery, Photocopying and Binding	2,649.503
221017 Membership dues and Subscription fees.	6,000.000
227001 Travel inland	417.000
<b>Total For Budget Output</b>	<b>4,850,571.675</b>
Wage Recurrent	3,117,813.493
Non Wage Recurrent	1,732,758.182
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

1 Budget conference held	
5 performance reports prepared and disseminated	03 Quarterly performance reports prepared and submitted (Q4,Q1,Q2)
4 periodic M&E reports prepared and submitted	3 periodic monitoring reports prepared and submitted
01 Midterm review report of the strategic plan submitted to Management	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened

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

16 field data collection exercises conducted in various milksheds across the country	12 data collection field visits conducted
1 project feasibility study report prepared and submitted to Development Committee of projects at the MoFPED.	0
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED	Vote Ministerial Policy statement , Budget Framework Paper and draft budget estimates for 2023/24 prepared and submitted to MFPED
01 Annual performance review conducted	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	13,439.879
221008 Information and Communication Technology Supplies.	2,750.000
221011 Printing, Stationery, Photocopying and Binding	24,537.499
225203 Appraisal and Feasibility Studies for Capital Works	59,175.954
227001 Travel inland	143,184.676
Total For Budget Output	243,088.008
Wage Recurrent	0.000
Non Wage Recurrent	243,088.008
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 01060204 Institutional coordination & management strengthened

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

8 Contracts Committee meetings conducted	14 contract committee meetings conducted
9 Contracts Evaluation meetings conducted	17 Evaluation committee meetings conducted
4 Quarterly monitoring reports prepared	04 Contract monitoring activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,320.000
221001 Advertising and Public Relations	1,807.818

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
352899 Other Domestic Arrears Budgeting		4,520.000	
Total For Budget Output		12,647.818	
Wage Recurrent		0.000	
Non Wage Recurrent		8,127.818	
Arrears		4,520.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 01060103 Institutional Strengthening			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
4 Supervision visits conducted		03 regional supervision visits conducted	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
01 Board of survey conducted			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
16 Management meetings held		12 management meetings conducted	
Final Accounts prepared and submitted			
4 Quarterly performance reports prepared and submitted		03 Quarterly financial performance report prepared and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,100.000	
221001 Advertising and Public Relations		58,000.000	
221007 Books, Periodicals & Newspapers		390.000	
221008 Information and Communication Technology Supplies.		350.000	
221009 Welfare and Entertainment		3,751.243	
221011 Printing, Stationery, Photocopying and Binding		20,353.538	
221017 Membership dues and Subscription fees.		4,760.000	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001	Information and Communication Technology Services.		11,600.000
222002	Postage and Courier		152.000
223001	Property Management Expenses		49,728.513
223004	Guard and Security services		78,667.227
223005	Electricity		12,812.871
223006	Water		7,467.200
224001	Medical Supplies and Services		20,175.613
224003	Agricultural Supplies and Services		14,924.860
224004	Beddings, Clothing, Footwear and related Services		3,702.800
225101	Consultancy Services		30,000.000
226001	Insurances		500.000
227001	Travel inland		169,331.578
227004	Fuel, Lubricants and Oils		136,596.100
228002	Maintenance-Transport Equipment		117,580.536
228003	Maintenance-Machinery & Equipment Other than Transport		1,750.000
228004	Maintenance-Other Fixed Assets		9,552.000
		Total For Budget Output	755,246.079
		Wage Recurrent	0.000
		Non Wage Recurrent	755,246.079
		Arrears	0.000
		AIA	0.000
Budget Output:000019 ICT Services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
Internet services maintained		Internet services maintained	
PIAP Output: 01910105 Information Technology Coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
Assorted ICT Equipment procured			



VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	24,745.000
Total For Budget Output	24,745.000
Wage Recurrent	0.000
Non Wage Recurrent	24,745.000
Arrears	0.000
AIA	0.000

Budget Output:000032 Board Management

PIAP Output: 01060204 Institutional coordination & management strengthened

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

12 Months retainer fees for Board members paid	09 Months retainer fees for Board members paid
2 Board Monitoring exercises conducted	01 Board monitoring exercise conducted in North Eastern region
6 Board Meetings conducted	03 Board meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	203,910.000
227001 Travel inland	41,109.659
Total For Budget Output	245,019.659
Wage Recurrent	0.000
Non Wage Recurrent	245,019.659
Arrears	0.000
AIA	0.000
Total For Department	6,151,954.239
Wage Recurrent	3,117,813.493
Non Wage Recurrent	3,029,620.746
Arrears	4,520.000
AIA	0.000

Development Projects

Project:1751 Retooling of Dairy Development Authority

Budget Output:000003 Facilities and Equipment Management

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>PIAP Output: 01041201 Farm level production increased</b>		
<b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>		
Kakoooge Milk Collection Centre completed		0
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
6 Land titles acquired		0
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)		02 Desktop computers, 01 projector and a printer procured for planning unit and Northern region.
1 Mini laboratory supported with equipment		0
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)		0
3 vehicles procured		0
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line		0
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved		0
One feasibility study conducted and approved		0
One (01) Mid Term Review Report prepared and submitted to management for discussion.		0
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines		0
One (01) Milk Collection Centre in Lira district rehabilitated and equipped		0
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped		0
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality		0
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.		0
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.		0
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.		0
One (01) Milk collection in Kumi Municipality rehabilitated.		0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Diary Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
One (01) Milk Collection Centre constructed in Kachumbala subcounty	0	
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	0	
One(1) Sematic Cell Counter procured for NDAL	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,147.500
223001 Property Management Expenses		20,950.350
224003 Agricultural Supplies and Services		15,611.168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,460.000
313121 Non-Residential Buildings - Improvement		3,529.726
Total For Budget Output		44,698.744
GoU Development		44,698.744
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		44,698.744
GoU Development		44,698.744
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		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
540 dairy farmer groups mobilized and organized.	23 dairy farmer groups/cooperatives mobilized to register	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	24 Dairy farmer groups and cooperatives trained in modern dairy farming practices with a total of 3,186 dairy stakeholders	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	24 Dairy farmer groups and cooperatives trained in modern dairy farming practices with a total of 3,186 dairy stakeholders	
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs	6 farmer groups supported Milk buckets and assorted pasture seeds in Mid western and south west region	
540 dairy farmer groups mobilized and organized.	23 dairy farmer groups/cooperatives mobilized to register	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224001 Medical Supplies and Services	9,363.725	
224003 Agricultural Supplies and Services	248,017.083	
224004 Beddings, Clothing, Footwear and related Services	1,600.000	
227001 Travel inland	39,208.800	
Total For Budget Output		298,189.608
Wage Recurrent		0.000
Non Wage Recurrent		298,189.608
Arrears		0.000
AIA		0.000
Total For Department		298,189.608
Wage Recurrent		0.000
Non Wage Recurrent		298,189.608
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

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

18 Small Scale Processors Cottages Trained in South	0
Draft college curriculum in place	0
01 Dairy Cooperative supported with Value addition equipment in North East	0
Four (04) follow up visits conducted	0
15 Women groups trained in Value Addition	03 women and youth groups trained in yoghurt making
600 stakeholders (Youth, Women and Men) trained	230 stakeholders trained in value addition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	825.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	499.999
222001 Information and Communication Technology Services.	1,050.000
223001 Property Management Expenses	3,009.210
223005 Electricity	1,000.000
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	940.000
224001 Medical Supplies and Services	997.854
224003 Agricultural Supplies and Services	27,147.534
224004 Beddings, Clothing, Footwear and related Services	1,758.559
224008 Educational Materials and Services	6,000.000
226001 Insurances	49.228
227001 Travel inland	8,108.800
227004 Fuel, Lubricants and Oils	3,500.000
228002 Maintenance-Transport Equipment	3,581.694
Total For Budget Output	63,967.878
Wage Recurrent	0.000
Non Wage Recurrent	63,967.878
Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 63,967.878</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 63,967.878
	Arrears 0.000
	<i>AIA</i> 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

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

01 ESADA conference held	0
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	2,733 dairy premises, equipment , import and export consignments inspected
4 Quality feedback and improvement meetings held	13 Quality feedback meetings conducted
Assorted laboratory equipment and reagents procured.	Assorted lab equipment and reagents procured
04 Radio talk shows conducted.	
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	1524 milk and dairy product samples tested and analyzed
National Dairy Laboratory Accreditation finalized.	01 Laboratory(NDAL) accreditation process maintained
06 regional laboratory monitoring and assessments conducted	02 regional Laboratories of Eastern and Central supported after assessment
45 Importers and exporters sensitized.	0
10 Cooperatives supported with Milk cans and buckets	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

14 Market surveillance visits conducted countrywide.	25 market surveillance visits conducted in all regions
28 Enforcement exercises conducted.	44 enforcement exercises conducted in all regions
01 dairy cooperative supported with a milking machine	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221001 Advertising and Public Relations	12,000.000
222001 Information and Communication Technology Services.	800.000
224001 Medical Supplies and Services	48,649.999
227001 Travel inland	289,935.249
<b>Total For Budget Output</b>	<b>353,785.248</b>
Wage Recurrent	0.000
Non Wage Recurrent	353,785.248
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>353,785.248</b>
Wage Recurrent	0.000
Non Wage Recurrent	353,785.248
Arrears	0.000
AIA	0.000

Development Projects

N/A

<b>GRAND TOTAL</b>	<b>6,912,595.717</b>
Wage Recurrent	3,117,813.493
Non Wage Recurrent	3,745,563.480
GoU Development	44,698.744
External Financing	0.000
Arrears	4,520.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000



# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

## Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		
<i>Departments</i>		
<b>Department:003 Corporate Services</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
4 Audit reports prepared and submitted to 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	0	0
<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>		
94 staff supported on medical insurance	0	0
<b>PIAP Output: 01060101 Institutional coordination strengthened</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
94 staff salaries paid for 12 months	94 staff salaries and gratuity paid	94 staff salaries and gratuity paid
94 staff paid gratuity and NSSF	94 staff paid gratuity and NSFF	94 staff paid gratuity and NSFF
HIV/AIDS work place policy developed and disseminated	0	HIV/AIDS workplace policy developed
<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>		
1 Budget conference held	0	0

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 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>		
5 performance reports prepared and disseminated	01 performance report prepared and submitted	01 Quarterly performance report prepared and submitted to MFPED
4 periodic M&E reports prepared and submitted	01 M&E report prepared and submitted	01 M&E report prepared and submitted
01 Midterm review report of the strategic plan submitted to Management	0	01 Mid-Term review of the strategic plan conducted
<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>		
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	01 project feasibility study conducted and report submitted to the Development Committee of projects
Timely preparation and submission of the Vote Budget Framework Paper, Ministerial Policy Statement and Draft Budget estimates to MoFPED	Vote final budget estimates prepared and submitted	Vote final budget estimates prepared and submitted
01 Annual performance review conducted	NA	01 Annual performance review conducted
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
8 Contracts Committee meetings conducted	2 Contracts Committee meetings conducted	6 Contracts Committee meetings conducted
9 Contracts Evaluation meetings conducted	3 Evaluation meetings conducted	6 Evaluation meetings conducted
4 Quarterly monitoring reports prepared	2 Contracts Monitoring reports prepared	2 Contracts Monitoring reports prepared
<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>		
4 Supervision visits conducted	1 Regional supervision visit conducted	1 Regional supervision visit conducted

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>		
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>		
01 Board of survey conducted	1 Board of survey conducted	1 Board of survey conducted
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
16 Management meetings held	4 Management meetings held	4 Management meetings held
Final Accounts prepared and submitted	Final Accounts prepared and submitted	Final Accounts prepared and submitted
4 Quarterly performance reports prepared and submitted	NA	NA
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
Internet services maintained	Internet services maintained	Internet services maintained
<b>PIAP Output: 01910105 Information Technology Coordinated</b>		
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>		
Assorted ICT Equipment procured	0	Assorted ICT equipment procured
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
12 Months retainer fees for Board members paid	3 Months retainer fees for Board 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	01 Board meetings conducted
<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>		
Kakooge Milk Collection Centre completed	0	Kakooge Milk Collection Center rehabilitation completed

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
6 Land titles acquired	1 Land titles acquired	6 Land titles acquired
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)	0	2 Laptops, 01 office printer, 01 photocopier procured
1 Mini laboratory supported with equipment	0	01 Mini laboratory supported with equipment
Assorted furniture items procured(office Chairs ,tables , desks and office cabinet)	0	Assorted office furniture items procured(office chairs, tables, desks)
3 vehicles procured	0	03 vehicle procured
Phase I of Mbale Dairy factory rehabilitated and equipped with raw milk processing line	Phase I rehabilitation of Mbale Dairy factory complete	Phase I rehabilitation of Mbale Dairy factory complete
A physical plan with complete designs and BoQs for Entebbe Dairy Training College developed and approved	0	A physical plan for Entebbe Dairy Training School developed.
One feasibility study conducted and approved	0	01 Feasibility study conducted
One (01) Mid Term Review Report prepared and submitted to management for discussion.	DDA Midterm review report of the strategic plan presented to management	DDA Midterm review report of the strategic plan presented to management
05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines	0	05 model dairy farmers supported with demonstration milking machine
One (01) Milk Collection Centre in Lira district rehabilitated and equipped	1 Milk Collection Centre at Lira city rehabilitated and equipped	1 Milk Collection Centre at Lira city rehabilitated and equipped
One (01) Milk Collection Centre in Bugiri district rehabilitated and equipped	1 Milk Collection Centre at Bugiri rehabilitated and equipped	1 Milk Collection Centre at Bugiri rehabilitated and equipped
one (01) Milk Collection Centre rehabilitated and equipped in Hoima municipality	1 Milk Collection Centre at Hoima city rehabilitated and equipped	1 Milk Collection Centre at Hoima city rehabilitated and equipped
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Bukedea town council.	1 Milk Collection Centre at Bukedea rehabilitated and equipped	1 Milk Collection Centre at Bukedea rehabilitated and equipped
One (01) Milk Collection Centre rehabilitated and equipped with a coolers in Wera town council.	1 Milk Collection Centre at Wera rehilitated and equipped	1 Milk Collection Centre at Wera rehilitated and equipped

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1751 Retooling of Dairy Development Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
<b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>		
One (01) Milk Collection Centre rehabilitated and equipped with a cooler in Busiu Town council.	1 Milk Collection Centre at Busiu rehabilitated and equippedd	1 Milk Collection Centre at Busiu rehabilitated and equippedd
One (01) Milk collection in Kumi Municipality rehabilitated.	1 Milk Collection Centre at Kumi rehabilitated	1 Milk Collection Centre at Kumi rehabilitated
One (01) Milk Collection Centre constructed in Kachumbala subcounty	1 Milk Collection Centre at Kachumbala constructed	1 Milk Collection Centre at Kachumbala constructed
One (01) milk cooler procured and installed at Kyegegwa Milk Collection Centre	1 Milk Cooler procured an equipped at Kyegegwa MCC	1 Milk Cooler procured an equipped at Kyegegwa MCC
One(1) Sematic Cell Counter procured for NDAL	0	01 sematic cell counter machine 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>		
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
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Dairy Development and Regulation</b>		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Departments					
Department:004 Dairy Training and Incubation					
Budget Output:000034 Education and Skills Development					
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment					
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.					
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	Draft College curriculum developed			
01 Dairy Cooperative supported with Value addition equipment in North East	0	01 Dairy Cooperative supported with dairy value addition equipment			
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					
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities					
Phase I rehabilitation of Mbale dairy factory completed	NA	NA			
Develoment 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					
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.					
01 ESADA conference held	0	0			

# VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
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	01 feedback meetings conducted
Assorted laboratory equipment and reagents procured.	NA	Assorted laboratory equipment and reagents procured
04 Radio talk shows conducted.	1 Radio talk show	01 Radio talks how conducted
04 Institutional milk consumption promotional campaigns conducted	1 Institution visited	01 institutional milk consumption promotion conducted
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	1 MCC supported	06 Milk Collection Centers supported with milk testing equipment
1524 milk samples procured for testing	381 milk samples tested	1200 ilk and milk product samples collected and analyzed
National Dairy Laboratory Accreditation finalized.	1 Laboratory accreditation finalized	Accreditation process maintenance
06 regional laboratory monitoring and assessments conducted	1 regional monitoring assessment conducted	06 Regional monitoring assessments for Laboratories conducted
45 Importers and exporters sensitized.	10 Importers and Exporters sensitized	10 Importers and exporters sensitized
10 Cooperatives supported with Milk cans and buckets	2 cooperatives supported	02 cooperatives supported with milk handling equipment
<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>		
14 Market surveillance visits conducted countrywide.	4 market surveillance visits conducted	4 market surveillance visits conducted
28 Enforcement exercises conducted.	7 Enforcement exercises conducted	NA
01 dairy cooperative supported with a milking machine	0	NA
<i>Develoment Projects</i>		
N/A		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
114523	Business licenses	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
114419	Other taxes on specific services	0.000	0.000
Total		0.000	0.000



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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

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 Q3	
Performance as of End of Q3	
Reasons for Variations	Limited funds released to the vote during the quarter

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 Q3	
Performance as of End of Q3	HIV/AIDS committee meeting conducted
Reasons for Variations	Limited funds

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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VOTE: 121 Dairy Development Authority (DDA)

Quarter 3

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 Q3	
Performance as of End of Q3	985 dairy premises inspected
Reasons for Variations	Limited funds

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 Q3	
Performance as of End of Q3	0
Reasons for Variations	Delayed procurement process