

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.218	4.644	4.218	4.115	100.0 %	98.0 %	97.6 %
	Non-Wage	6.468	6.984	6.468	6.430	100.0 %	99.4 %	99.4 %
Dev.	GoU	6.553	6.553	0.552	0.410	8.4 %	6.3 %	74.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		17.239	18.181	11.238	10.955	65.2 %	63.5 %	97.5 %
Total GoU+Ext Fin (MTEF)		17.239	18.181	11.238	10.955	65.2 %	63.5 %	97.5 %
Arrears		0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
Total Budget		17.248	18.190	11.247	10.964	65.2 %	63.6 %	97.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		17.248	18.190	11.247	10.964	65.2 %	63.6 %	97.5 %
Total Vote Budget Excluding Arrears		17.239	18.181	11.238	10.955	65.2 %	63.5 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5%
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5%
Total for the Vote	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %

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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		
0.031	Bn Shs	Department : 003 Corporate Services
Reason: Delays in release of funds by MFPED		
0		
<i>Items</i>		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delayed invoicing by the supplier		
0.142	Bn Shs	Project : 1751 Retooling of Diary Development Authority
Reason: Delay in procurement due to late release of quarter four funds and delayed invoicing by suppliers.		
<i>Items</i>		
0.120	UShs	313121 Non-Residential Buildings - Improvement
Reason: Delayed release of quarter four funds		
0.020	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: Delayed release of quarter four funds		
0.001	UShs	312235 Furniture and Fittings - Acquisition
Reason: Delayed invoicing		
Sub Programme: 03 Storage, Agro-Processing and Value addition		
0.002	Bn Shs	Department : 004 Dairy Training and Incubation
Reason: Delayed invoicing by the supplier		
<i>Items</i>		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoicing by the supplier		

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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
0
0
Delay in invoicing by supplier

Items

0.001	UShs	224005 Laboratory supplies and services
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Reason: Delayed invoicing

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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 4
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 4
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 4
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 4
No. of farming households supported with critical farm inputs		Number	155
No of Regional Farm service Centres established		Number	4
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 4
No. of farmer groups trained along the value chain		Number	42
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 4
No. of cooperatives supported with milk handling and milk cooling equipment		Number	22
No. of milk collection centres rehabilitated and equipped		Number	6

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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 4
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			
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 4
Number of SMEs complying with the minimum safety requirement	Number	1076	1357

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Performance highlights for the Quarter

A. DAIRY ENTERPRISE DEVELOPMENT SERVICES

1. 2,935 dairy farmers (Male-2112 and Female-823) trained on best dairy husbandry practices with emphasis on pasture establishment and conservation, hygienic milk production and handling, animal health management, etc. Southwest- 1088, Eastern-710 Northeast-514, Mid-West- 150, Central -90, Northern -383. The farmers trained were from dairy farmer groups and Cooperatives

DAIRY TRAINING AND INCUBATION

1. 58 dairy stakeholders (Males-32 and Female-26) were skilled in value addition specifically yoghurt making at Entebbe Dairy Training School, among them were youths(20)

B. DAIRY REGULATION SERVICES

1. A total of 965 milk handling premises were inspected for compliance with quality standards. The inspected premises were ; Freezers/retail outlets-20, Road tankers/transporters-31, MCCs/Coolers- 333, Processors-12, Warehouses- 02 Export consignment-409 and Import consignment- 101)

2. 1776 milk and dairy product samples were analyzed at the National Dairy Analytical Laboratory and regional laboratories The tests conducted were; water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli etc. Noncompliance was mainly noted in added water, density, SNF and freezing points

3. Seventeen (17) enforcement operations and ten (10) market surveillance activities were conducted against the vices such as skimming milk with cream separators, added water, using non - food grade equipment

4. 177 premises, equipment, exporters, and importers were registered during the quarter as follows: Road tankers- 08, Processors-10, MCC/coolers-108, Freezers/retail outlets-25, exporters-01 and importers- 06

5. Participated in stage I and scheduled for stage II with UNBS for recognition to ISO 17025:217 Laboratory Quality management system The sub sector registered exports to a tune of UGX.117.8 billion with UHT, casein, butter, and milk powder as major products and Kenya, USA and South Sudan as major export destination countries.

Variances and Challenges

Cumulatively over the budget execution period, the vote received a total of UGX.11.247 billion only by the end of the quarter, representing 65.2 percent annual budget revenue performance. The cumulative budget expenditure performance was 63.7 percent while the release expenditure performance stood at 97.7 percent. The development revenue releases continued to perform poorly against the budget, performing at only 8.4 percent of the annual budget. This dismal performance affected 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 greatest challenge during the budget execution period was delayed release of funds during the quarter and meagre budget release of development funds to the vote. The poor release of all development funds affected mostly rehabilitation projects and acquisition of equipment. This has created huge variances in the attainment of planned key outputs.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %
000001 Audit and Risk Management	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	6.553	6.553	0.552	0.410	8.4 %	6.3 %	74.2 %
000005 Human Resource Management	6.591	7.533	6.591	6.470	100.0 %	98.2 %	98.2 %
000006 Planning and Budgeting Services	0.528	0.528	0.528	0.526	100.0 %	99.7 %	99.7 %
000007 Procurement and Disposal Services	0.021	0.021	0.021	0.021	100.0 %	99.6 %	99.6 %
000014 Administrative and Support Services	1.414	1.414	1.414	1.403	100.0 %	99.2 %	99.2 %
000019 ICT Services	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
000032 Board Management	0.284	0.284	0.284	0.284	100.0 %	99.9 %	99.9 %
000034 Education and Skills Development	0.246	0.246	0.246	0.244	100.0 %	99.2 %	99.2 %
010003 Support to Dairy Farmer organisations and Cooperatives	0.705	0.705	0.705	0.705	100.0 %	100.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.805	0.805	0.805	0.799	100.0 %	99.3 %	99.3 %
Total for the Vote	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.644	4.218	4.115	100.0 %	97.6 %	97.6 %
211104 Employee Gratuity	1.055	1.570	1.055	1.055	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.027	0.027	0.027	0.027	100.0 %	99.9 %	99.9 %
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	0.422	0.409	100.0 %	96.9 %	96.9 %
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	0.203	0.200	100.0 %	98.6 %	98.6 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.111	0.111	0.107	0.107	96.4 %	96.4 %	100.0 %
221009 Welfare and Entertainment	0.628	0.628	0.628	0.622	100.0 %	99.2 %	99.2 %
221011 Printing, Stationery, Photocopying and Binding	0.092	0.092	0.089	0.086	96.1 %	92.5 %	96.3 %
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	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	70.0 %	70.0 %
223001 Property Management Expenses	0.121	0.121	0.121	0.121	100.0 %	99.5 %	99.5 %
223004 Guard and Security services	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
223005 Electricity	0.026	0.026	0.026	0.025	100.0 %	96.4 %	96.4 %
223006 Water	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.475	0.475	0.475	0.475	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	1.962	1.962	0.748	0.748	38.1 %	38.1 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.028	0.028	0.028	0.024	100.0 %	85.0 %	85.0 %
224005 Laboratory supplies and services	0.003	0.003	0.003	0.002	100.0 %	71.8 %	71.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224006 Food Supplies	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.191	0.191	0.191	0.190	100.0 %	99.5 %	99.5 %
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	0.125	100.0 %	99.5 %	99.5 %
225204 Monitoring and Supervision of capital work	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226001 Insurances	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.274	1.274	1.274	1.272	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.198	0.198	0.198	0.193	100.0 %	97.7 %	97.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.012	98.6 %	95.8 %	97.2 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	100.0 %	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	0.085	0.085	26.4 %	26.4 %	100.0 %
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	0.007	0.005	65.1 %	50.7 %	77.8 %
312299 Other Machinery and Equipment- Acquisition	0.801	0.801	0.022	0.002	2.7 %	0.2 %	8.8 %
313121 Non-Residential Buildings - Improvement	2.941	2.941	0.266	0.147	9.1 %	5.0 %	55.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.009	100.0 %	99.2 %	99.2 %
Total for the Vote	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	17.248	18.190	11.248	10.963	65.21 %	63.56 %	97.47 %
Sub SubProgramme:01 Dairy Development and Regulation	17.248	18.190	11.248	10.963	65.21 %	63.56 %	97.5 %
<i>Departments</i>							
001 Dairy Enterprise Development Services	0.705	0.705	0.705	0.705	100.0 %	100.0 %	100.0 %
002 Dairy Regulation Services	0.805	0.805	0.805	0.799	100.0 %	99.3 %	99.3 %
003 Corporate Services	8.939	9.881	8.939	8.805	100.0 %	98.5 %	98.5 %
004 Dairy Training and Incubation	0.246	0.246	0.246	0.244	100.0 %	99.2 %	99.2 %
<i>Development Projects</i>							
1751 Retooling of Diary Development Authority	6.553	6.553	0.552	0.410	8.4 %	6.3 %	74.2 %
Total for the Vote	17.248	18.190	11.248	10.963	65.2 %	63.6 %	97.5 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
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 Audit report prepared and submitted	0	
01 Asset verification report prepared and submitted to Management	01 Asset verification report prepared and submitted to Management	0	
01 Internal systems control report prepared	01 Internal systems control report prepared	0	
0	0	0	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221017 Membership dues and Subscription fees.		30.000	
227001 Travel inland		14,928.000	
Total For Budget Output		14,958.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,958.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
0	0	0	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
94 staff paid gratuity and NSSF	87 staff paid gratuity and NSSF	Staff turnover during the year	

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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		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0	0	0
94 staff paid gratuity and NSFF	87 staff paid gratuity and NSF	Staff turnover
0		0
HIV/AIDS workplace policy developed and disseminated		Delayed release of funds
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 and gratuity paid	87 staff salaries paid for the quarter	Staff turnover during the period.
94 staff salaries and gratuity paid	0	0
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211102 Contract Staff Salaries	1,000,320.250	
211104 Employee Gratuity	266,306.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200.000	
212101 Social Security Contributions	133,517.678	
221004 Recruitment Expenses	5,000.000	
221009 Welfare and Entertainment	213,043.286	
224001 Medical Supplies and Services	2,000.000	
227001 Travel inland	2,139.000	
	Total For Budget Output	1,622,526.464
	Wage Recurrent	1,000,320.250
	Non Wage Recurrent	622,206.214
	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	0	0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Quarterly performance report prepared and submitted to MFPED	01 Quarterly performance report prepared and submitted to MFPED	0
01 M&E report prepared and submitted	01 Monitoring report prepared and submitted to Management	0
01 Mid-Term review of the strategic plan conducted	0	Delay in release of funds during the quarter, but the activity is ongoing by the contracted consultant.
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
04 field data collection visits conducted	04 field data collection visits conducted	0
01 project feasibility study conducted and report submitted to the Development Committee of projects	0	Delayed release of funds
Vote final budget estimates prepared and submitted	Vote final budget estimates prepared, submitted and approved by MFPED	0
01 Annual performance review conducted	0	Delay in quarter four releases
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	40,560.121	
221008 Information and Communication Technology Supplies.	8,925.519	
221011 Printing, Stationery, Photocopying and Binding	400.000	
221017 Membership dues and Subscription fees.	1,800.000	
225101 Consultancy Services	87,509.467	
225203 Appraisal and Feasibility Studies for Capital Works	66,196.361	
227001 Travel inland	77,760.805	
Total For Budget Output		283,152.273
Wage Recurrent	0.000	
Non Wage Recurrent	283,152.273	
Arrears	0.000	
<i>AIA</i>	0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
6 Contracts Committee meetings conducted	6 Contracts meetings conducted	The need to have all procurements concluded before close of the financial year.	
6 Evaluation meetings conducted	08 Evaluation meetings conducted	The need to have all procurements completed before the financial year ends due to delayed release of funds	
2 Contracts Monitoring reports prepared	0	Delayed release of funds affected the monitoring activity.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			200.000
221001 Advertising and Public Relations			2,192.182
225204 Monitoring and Supervision of capital work			1,720.000
352899 Other Domestic Arrears Budgeting			4,300.000
Total For Budget Output			8,412.182
Wage Recurrent			0.000
Non Wage Recurrent			4,112.182
Arrears			4,300.000
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			
1 Regional supervision visit conducted	01 regional supervision visit conducted	0	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Board of survey conducted	01 Board of survey conducted	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Management meetings held	04 Management meetings held at head office	0
Final Accounts prepared and submitted	0	Preparation of final accounts is ongoing and at the final stages
0	0	0
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700.000	
221007 Books, Periodicals & Newspapers	410.000	
221008 Information and Communication Technology Supplies.	2,649.999	
221009 Welfare and Entertainment	8,248.757	
221011 Printing, Stationery, Photocopying and Binding	17,526.463	
221016 Systems Recurrent costs	10,000.000	
221017 Membership dues and Subscription fees.	3,240.000	
222001 Information and Communication Technology Services.	400.000	
222002 Postage and Courier	100.000	
223001 Property Management Expenses	27,079.487	
223004 Guard and Security services	15,323.565	
223005 Electricity	8,549.999	
223006 Water	7,967.200	
224001 Medical Supplies and Services	216,653.117	
224003 Agricultural Supplies and Services	75.140	
224004 Beddings, Clothing, Footwear and related Services	11,603.200	
225101 Consultancy Services	72,108.316	
226001 Insurances	3,500.000	
227001 Travel inland	114,530.654	
227004 Fuel, Lubricants and Oils	55,153.900	

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Quarter 4

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
228002 Maintenance-Transport Equipment			61,260.131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			9,250.000
228004 Maintenance-Other Fixed Assets			448.000
Total For Budget Output			647,777.928
Wage Recurrent			0.000
Non Wage Recurrent			647,777.928
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	0	
PIAP Output: 01910105 Information Technology Coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
Assorted ICT equipment procured	Assorted ICT equipment procured	0	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			2,400.000
221008 Information and Communication Technology Supplies.			38,755.000
Total For Budget Output			41,155.000
Wage Recurrent			0.000
Non Wage Recurrent			41,155.000
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			
3 Months retainer fees for Board Members paid	03 Months retainer fees for board members paid	0	
1 Board monitoring exercise conducted	0	Inadequate budgetary releases	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
01 Board meetings conducted		01 Board meeting conducted	Delayed release of funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			82.384
227001 Travel inland			38,890.341
Total For Budget Output			38,972.725
Wage Recurrent			0.000
Non Wage Recurrent			38,972.725
Arrears			0.000
AIA			0.000
Total For Department			2,656,954.572
Wage Recurrent			1,000,320.250
Non Wage Recurrent			1,652,334.322
Arrears			4,300.000
AIA			0.000
Develoment Projects			
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			
Kakooge Milk Collection Center rehabilitation completed		0	Non release of all the development budget
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
6 Land titles acquired		02 Land titles acquired for Bukedea and Mbale MCCs in Northeast	Limited development funds released
2 Laptops, 01 office printer, 01 photocopier procured		Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)	Achieved as planned

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 Mini laboratory supported with equipment	0	Inadequate development budget release
Assorted office furniture items procured(office chairs, tables, desks)	0	Delayed release of funds
03 vehicle procured	0	Poor development budget revenue performance
Phase I rehabilitation of Mbale Dairy factory complete	0	Poor development revenue budget performance
A physical plan for Entebbe Dairy Training School developed.	0	Delay in release of funds but the exercise is on going and at its final stage
01 Feasibility study conducted	0	Inadequate funds released
DDA Midterm review report of the strategic plan presented to management	0	Delayed release of funds but the exercise is ongoing and at its final stages
05 model dairy farmers supported with demonstration milking machine	0	Achieved
1 Milk Collection Centre at Lira city rehabilitated and equipped	0	Poor development budget revenue performance
1 Milk Collection Centre at Bugiri rehabilitated and equipped	0	Poor development budget revenue performance
1 Milk Collection Centre at Hoima city rehabilitated and equipped	0	Poor development budget revenue performance
1 Milk Collection Centre at Bukedea rehabilitated and equipped	0	Poor development budget revenue performance
1 Milk Collection Centre at Wera rehilitated and equipped	0	Poor development budget revenue performance
1 Milk Collection Centre at Busiu rehabilitated and equippedd	0	Poor development budget revenue performance
1 Milk Collection Centre at Kumi rehabilitated	0	Poor development budget revenue performance

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Milk Collection Centre at Kachumbala constructed	0		Poor development budget revenue performance
1 Milk Cooler procured an equipped at Kyegegwa MCC	0		Poor development budget revenue performance
01 sematic cell counter machine procured	0		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			19,852.500
223001 Property Management Expenses			4,350.000
224003 Agricultural Supplies and Services			106,537.432
312121 Non-Residential Buildings - Acquisition			84,500.000
312235 Furniture and Fittings - Acquisition			5,086.499
312299 Other Machinery and Equipment- Acquisition			1,908.500
313121 Non-Residential Buildings - Improvement			143,053.435
Total For Budget Output			365,288.366
GoU Development			365,288.366
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			365,288.366
GoU Development			365,288.366
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			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
135 dairy farmer groups mobilized and organised	16 dairy farmer groups mobilized and organized to register	Delay in release of funds	
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	33 dairy farmer groups and cooperatives trained in modern dairy farming practices	Increased mobilization of dairy farmers	
08 dairy farmer groups and cooperatives trained in modern dairy farming practices	0	0	
5 farmer groups/cooperatives supported with dairy farming inputs	14 farmer groups/cooperatives supported with dairy farming inputs	Increased mobilization of farmers into groups	
135 dairy farmer groups mobilized and organised	0	0	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224001 Medical Supplies and Services			43,766.275
224003 Agricultural Supplies and Services			312,825.255
224004 Beddings, Clothing, Footwear and related Services			200.000
227001 Travel inland			49,742.633
Total For Budget Output			406,534.163
Wage Recurrent			0.000
Non Wage Recurrent			406,534.163
Arrears			0.000
AIA			0.000
Total For Department			406,534.163
Wage Recurrent			0.000
Non Wage Recurrent			406,534.163
Arrears			0.000
AIA			0.000
Develoment 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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
5 small scale processors cottages trained	0	Inadequate funds released
Draft College curriculum developed	0	Consultative meetings ongoing
01 Dairy Cooperative supported with dairy value addition equipment	0	Inadequate funds
1 follow up visit conducted	01 follow up visit for skilled stakeholders conducted	0
3 women groups trained in Value Addition	1 women group trained in value addition	Limited funds
150 Stakeholders(Youth,Women and Men) trained	58 Stakeholders(Youth,Women and Men) trained	0
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	5,375.000	
221009 Welfare and Entertainment	8,000.000	
221011 Printing, Stationery, Photocopying and Binding	4,846.718	
222001 Information and Communication Technology Services.	350.000	
223001 Property Management Expenses	15,490.790	
223005 Electricity	2,600.001	
223006 Water	2,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	940.000	
224001 Medical Supplies and Services	11,002.146	
224003 Agricultural Supplies and Services	22,852.466	
224004 Beddings, Clothing, Footwear and related Services	5,274.000	
224006 Food Supplies	38,000.000	
224008 Educational Materials and Services	18,000.000	
226001 Insurances	74.772	
227001 Travel inland	31,390.294	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	10,818.306	
Total For Budget Output		180,014.493
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	180,014.493
	Arrears	0.000
	AIA	0.000
	Total For Department	180,014.493
	Wage Recurrent	0.000
	Non Wage Recurrent	180,014.493
	Arrears	0.000
	AIA	0.000

Develoment 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 feedback meetings conducted	07 Quality feed back meetings held with dairy stakeholders	To encourage adoption of quality standards among dairy stakeholders for market access
Assorted laboratory equipment and reagents procured	Assorted laboratory equipment and reagents procured.	Delayed release of funds
01 Radio talks how conducted	05 Radio talk shows conducted in Central and southwest	The need to promote milk consumption to increase market for dairy products
01 institutional milk consumption promotion conducted	2 institutional visits involving schools, health centers conducted to promote milk consumption in Central and Northeast	The activity fell within the June dairy month
06 Milk Collection Centers supported with milk testing equipment	0	Inadequate funds

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Quarter 4

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

1200 ilk and milk product samples collected and analyzed	1776 milk and milk product samples analyzed	The need to promote adherence to quality standards
Accreditation process maintenance	Accreditation process ongoing with external assessments conducted	Its a continuous process
06 Regional monitoring assessments for Laboratories conducted	01 regional monitoring assessment conducted for mid west and North regions	0
10 Importers and exporters sensitized	7 importers and exporters registered and sensitized	Inadequate funds
02 cooperatives supported with milk handling equipment	0	Delays in procurement

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.**

0	0	0
1087 Dairy stakeholders i.e. processors, importers, exporters, and milk handlers inspected quarterly.	455 Dairy stakeholders i.e processors, importers, exporters, distributors and milk handlers inspected.	Delayed release of funds affected implementation of activities in the quarter.
4 market surveillance visits conducted	10 Market surveillance activities conducted	Need to prioritize quality aspects along the dairy value chain
7 Enforcement operation conducted	16 Enforcement exercises conducted	Need to promote adherence to quality standards for market access
0	0	0

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,175.000
221001 Advertising and Public Relations	70,026.638
221011 Printing, Stationery, Photocopying and Binding	14,695.000
222001 Information and Communication Technology Services.	780.000
224001 Medical Supplies and Services	121,898.550
224005 Laboratory supplies and services	1,903.450

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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\$ <i>Thousand</i>
Item		Spent
224010 Protective Gear		2,650.000
227001 Travel inland		233,738.533
	Total For Budget Output	446,867.171
	Wage Recurrent	0.000
	Non Wage Recurrent	446,867.171
	Arrears	0.000
	AIA	0.000
	Total For Department	446,867.171
	Wage Recurrent	0.000
	Non Wage Recurrent	446,867.171
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,055,658.765
	Wage Recurrent	1,000,320.250
	Non Wage Recurrent	2,685,750.149
	GoU Development	365,288.366
	External Financing	0.000
	Arrears	4,300.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Dairy Development and Regulation		
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	04 Audit report prepared and submitted	
4 Asset verification reports prepared	04 Asset verification report prepared and submitted to Management	
4 reports on adequacy of internal controls prepared	04 Internal systems control report prepared	
2 Staff annual subscriptions made	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.		1,000.000
227001 Travel inland		34,594.000
Total For Budget Output		35,594.000
Wage Recurrent		0.000
Non Wage Recurrent		35,594.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
94 staff supported on medical insurance	92 Staff and their dependents supported on medical insurance	
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
94 staff paid gratuity and NSSF	92 staff paid gratuity and NSSF for the year	
HIV/AIDS work place policy developed and disseminated	Draft HIV/AIDS work place policy developed	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
94 staff paid gratuity and NSSF		92 staff paid gratuity and NSF	
94 staff supported on medical insurance		92 staff supported on medical insurance	
HIV/AIDS work place policy developed and disseminated		Draft HIV/AIDS work place policy developed	
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 year	
94 staff salaries paid for 12 months		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		4,114,860.743	
211104 Employee Gratuity		1,054,500.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000	
212101 Social Security Contributions		408,667.678	
212102 Medical expenses (Employees)		263,200.000	
221004 Recruitment Expenses		5,000.000	
221009 Welfare and Entertainment		598,391.215	
221011 Printing, Stationery, Photocopying and Binding		2,649.503	
221017 Membership dues and Subscription fees.		6,000.000	
224001 Medical Supplies and Services		2,000.000	
227001 Travel inland		2,556.000	
Total For Budget Output		6,469,825.139	
Wage Recurrent		4,114,860.743	
Non Wage Recurrent		2,354,964.396	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting Services			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	I Budget conference held
5 performance reports prepared and disseminated	5 performance reports prepared and submitted
4 periodic M&E reports prepared and submitted	04 Monitoring report prepared and submitted to Management
01 Midterm review report of the strategic plan submitted to Management	0

PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened

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	16 field data collection 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	Timely prepared and submitted the Vote Budget Framework Paper, Ministerial Policy Statement and final Budget estimates to MoFPED
01 Annual performance review conducted	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	54,000.000
221008 Information and Communication Technology Supplies.	11,675.519
221011 Printing, Stationery, Photocopying and Binding	24,937.499
221017 Membership dues and Subscription fees.	1,800.000
225101 Consultancy Services	87,509.467
225203 Appraisal and Feasibility Studies for Capital Works	125,372.315
227001 Travel inland	220,945.481
Total For Budget Output	526,240.281
Wage Recurrent	0.000
Non Wage Recurrent	526,240.281
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
8 Contracts Committee meetings conducted		20 Contracts meetings conducted	
9 Contracts Evaluation meetings conducted		25 Evaluation meetings conducted	
4 Quarterly monitoring reports prepared		04 Contracts monitoring activities conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,520.000	
221001 Advertising and Public Relations		4,000.000	
225204 Monitoring and Supervision of capital work		1,720.000	
352899 Other Domestic Arrears Budgeting		8,820.000	
Total For Budget Output		21,060.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,240.000	
Arrears		8,820.000	
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		04 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		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		16 Management meetings held	
Final Accounts prepared and submitted		0	
4 Quarterly performance reports prepared and submitted		03 Quarterly financial performance reports prepared and submitted	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800.000	
221001 Advertising and Public Relations	58,000.000	
221007 Books, Periodicals & Newspapers	800.000	
221008 Information and Communication Technology Supplies.	2,999.999	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	37,880.001	
221016 Systems Recurrent costs	10,000.000	
221017 Membership dues and Subscription fees.	8,000.000	
222001 Information and Communication Technology Services.	12,000.000	
222002 Postage and Courier	252.000	
223001 Property Management Expenses	76,808.000	
223004 Guard and Security services	93,990.792	
223005 Electricity	21,362.870	
223006 Water	15,434.400	
224001 Medical Supplies and Services	236,828.730	
224003 Agricultural Supplies and Services	15,000.000	
224004 Beddings, Clothing, Footwear and related Services	15,306.000	
225101 Consultancy Services	102,108.316	
226001 Insurances	4,000.000	
227001 Travel inland	283,797.232	
227004 Fuel, Lubricants and Oils	191,750.000	
228002 Maintenance-Transport Equipment	178,840.667	
228003 Maintenance-Machinery & Equipment Other than Transport	11,000.000	
228004 Maintenance-Other Fixed Assets	10,000.000	
Total For Budget Output		1,402,959.007
Wage Recurrent		0.000
Non Wage Recurrent		1,402,959.007
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
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		Assorted ICT equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			2,400.000
221008 Information and Communication Technology Supplies.			63,500.000
Total For Budget Output			65,900.000
Wage Recurrent			0.000
Non Wage Recurrent			65,900.000
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		12 Months retainer fees for Board members paid	
2 Board Monitoring exercises conducted		01 Board monitoring exercise conducted	
6 Board Meetings conducted		04 Board meetings conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			203,992.384
227001 Travel inland			79,740.000
Total For Budget Output			283,732.384
Wage Recurrent			0.000
Non Wage Recurrent			283,732.384
Arrears			0.000
AIA			0.000
Total For Department			8,805,310.811

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,114,860.743
	Non Wage Recurrent	4,681,630.068
	Arrears	8,820.000
	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

Kakoooge Milk Collection Centre completed	0
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PIAP Output: 01060204 Institutional coordination & management strengthened

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

6 Land titles acquired	02 Land titles acquired for Bukedea and Mbale MCCs in Northeast
Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)	Assorted ICT equipment procured (2Laptops, 2 desk tops, 1 office Printer ,1 Photocopier and 1 projector)
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	05 dairy model farmers under cooperatives/farmer groups supported with demonstrational milk machines
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

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
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	
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.		23,000.000
223001 Property Management Expenses		25,300.350
224003 Agricultural Supplies and Services		122,148.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,460.000
312121 Non-Residential Buildings - Acquisition		84,500.000
312235 Furniture and Fittings - Acquisition		5,086.499
312299 Other Machinery and Equipment- Acquisition		1,908.500
313121 Non-Residential Buildings - Improvement		146,583.161
Total For Budget Output		409,987.110
GoU Development		409,987.110
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		409,987.110
GoU Development		409,987.110
External Financing		0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	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.	39 dairy farmer groups mobilized and organized to register	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	57 dairy farmer groups and cooperatives trained in modern dairy farming practices	
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.	0	
30 farmer groups/cooperatives supported with demonstrational dairy farming inputs	20 Farmer groups/cooperatives supported with dairy farming inputs	
540 dairy farmer groups mobilized and organized.	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		53,130.000
224003 Agricultural Supplies and Services		560,842.338
224004 Beddings, Clothing, Footwear and related Services		1,800.000
227001 Travel inland		88,951.433
Total For Budget Output		704,723.771
Wage Recurrent		0.000
Non Wage Recurrent		704,723.771
Arrears		0.000
AIA		0.000
Total For Department		704,723.771
Wage Recurrent		0.000
Non Wage Recurrent		704,723.771
Arrears		0.000

VOTE: 121 Dairy Development Authority (DDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
18 Small Scale Processors Cottages Trained in South	0		
Draft college curriculum in place	The process is still ongoing with consultations		
01 Dairy Cooperative supported with Value addition equipment in North East	0		
Four (04) follow up visits conducted	01 follow up visit for skilled stakeholders conducted		
15 Women groups trained in Value Addition	4 women group trained in value addition		
600 stakeholders (Youth, Women and Men) trained	288 Stakeholders(Youth,Women and Men) trained in value addition		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		6,200.000	
221009 Welfare and Entertainment		12,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,346.717	
222001 Information and Communication Technology Services.		1,400.000	
223001 Property Management Expenses		18,500.000	
223005 Electricity		3,600.001	
223006 Water		4,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,880.000	
224001 Medical Supplies and Services		12,000.000	
224003 Agricultural Supplies and Services		50,000.000	
224004 Beddings, Clothing, Footwear and related Services		7,032.559	
224006 Food Supplies		38,000.000	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			24,000.000
226001 Insurances			124.000
227001 Travel inland			39,499.094
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			14,400.000
	Total For Budget Output		243,982.371
	Wage Recurrent		0.000
	Non Wage Recurrent		243,982.371
	Arrears		0.000
	AIA		0.000
	Total For Department		243,982.371
	Wage Recurrent		0.000
	Non Wage Recurrent		243,982.371
	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			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
4 Quality feedback and improvement meetings held	20 Quality feed back meetings held with dairy stakeholders		
Assorted laboratory equipment and reagents procured.	Assorted laboratory equipment and reagents procured.		
04 Radio talk shows conducted.	06 Radio talk shows conducted in Central and southwest		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

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.

04 Institutional milk consumption promotional campaigns conducted	2 institutional visits involving schools, health centers conducted to promote milk consumption in Central and Northeast
06 Milk Collection Centers supported with assorted milk testing equipment's and reagents	0
1524 milk samples procured for testing	3,300 milk and milk product samples analyzed
National Dairy Laboratory Accreditation finalized.	Accreditation process ongoing with external assessments conducted
06 regional laboratory monitoring and assessments conducted	03 regional monitoring assessment conducted for mid west and North regions
45 Importers and exporters sensitized.	7 importers and exporters registered and sensitized
10 Cooperatives supported with Milk cans and buckets	0

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.

01 ESADA conference held	0
1087 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly	3188 Dairy stakeholders i.e processors, importers, exporters, distributors and milk handlers inspected quarterly
14 Market surveillance visits conducted countrywide.	35 Market surveillance activities conducted
28 Enforcement exercises conducted.	60 Enforcement exercises conducted
01 dairy cooperative supported with a milking machine	0

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,575.000
221001 Advertising and Public Relations	82,026.638
221011 Printing, Stationery, Photocopying and Binding	14,695.000
222001 Information and Communication Technology Services.	1,580.000
224001 Medical Supplies and Services	170,548.549
224005 Laboratory supplies and services	1,903.450
224010 Protective Gear	2,650.000
227001 Travel inland	522,353.782
Total For Budget Output	799,332.419

VOTE: 121 Dairy Development Authority (DDA)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	799,332.419
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		799,332.419
	Wage Recurrent	0.000
	Non Wage Recurrent	799,332.419
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		10,963,336.482
	Wage Recurrent	4,114,860.743
	Non Wage Recurrent	6,429,668.629
	GoU Development	409,987.110
	External Financing	0.000
	Arrears	8,820.000
	<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
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)

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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 Q4	0.35
Performance as of End of Q4	16 Women and Youth groups trained and skilled along the dairy value chain
Reasons for Variations	16

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 Q4	0.004
Performance as of End of Q4	1. Draft HIV/AIDS workplace policy developed, 2. Dairy stakeholders sensitized during trainings
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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VOTE: 121 Dairy Development Authority (DDA)

Quarter 4

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 Q4	.204
Performance as of End of Q4	3188 dairy premises inspected
Reasons for Variations	0

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 Q4	0.204
Performance as of End of Q4	324 Stakeholders supported with dairy inputs
Reasons for Variations	None