

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.218	4.218	1.054	0.922	25.0 %	22.0 %	87.5 %
	Non-Wage	8.698	8.698	1.279	1.124	15.0 %	12.9 %	87.9 %
Dev.	GoU	5.760	5.760	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %
Total GoU+Ext Fin (MTEF)		18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %
Total Vote Budget Excluding Arrears		18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7%
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7%
Total for the Vote	18.676	18.676	2.333	2.046	12.5 %	11.0 %	87.7 %

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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		
0.153	Bn Shs	Department : 003 Corporate Services
		Reason: Delayed invoicing by some suppliers and existing staffing gaps leading to balance in NSSF contribution.
		0
		0
		0
<i>Items</i>		
0.046	UShs	221002 Workshops, Meetings and Seminars
		Reason: Delayed initiation of requests
0.033	UShs	212101 Social Security Contributions
		Reason: Staff turnover
0.018	UShs	211104 Employee Gratuity
		Reason:
0.018	UShs	282303 Transfers to Other Private Entities
		Reason: Funds released in the quarter were below expected as per the workplan for the entity
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed invoicing by the supplier
0.000	Bn Shs	Project : 1751 Retooling of Diary Development Authority
		Reason: 0
		0
		0
<i>Items</i>		
Sub Programme: 02 Agricultural Production and Productivity		
0.001	Bn Shs	Department : 001 Dairy Enterprise Development Services
		Reason: 0
		0
		0
		0
<i>Items</i>		
0.001	UShs	227001 Travel inland
		Reason:

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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

0.000	Bn Shs	Department : 004 Dairy Training and Incubation
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Reason: 0

Items

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.001	Bn Shs	Department : 002 Dairy Regulation Services
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Reason: 0

0

0

Delayed initiation of procurement request

Items

0.001	UShs	221005 Official Ceremonies and State Functions
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
A functional Agriculture management information system	Yes/No	yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	1	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 01910103 Procurement and Disposal Services coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of procurement reports produced and submitted	Number	4	1
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 010412025 Communication and Public Relations Coordinated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Ministry activities events covered	Number	8	2
Budget Output: 000012 Legal advisory services			
PIAP Output: 010412025 Communication and Public Relations Coordinated			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Ministry activities events covered	Number	8	2

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:003 Corporate Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of district local government with statisticians responsible for agriculture statistics	Number	140	0
A functional Agriculture management information system	Yes/No	Yes	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	Yes	No
Budget Output: 000019 ICT Services			
PIAP Output: 01910105 Information Technology Coordinated			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of IT equipment operational	Percentage	90%	90%
Budget Output: 000032 Board Management			
PIAP Output: 01910104 Board Meetings Held			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Board meetings held	Number	4	0
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of farming households supported with critical farm inputs	Number	500	22
No of Regional Farm service Centres established	Number	1	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:001 Dairy Enterprise Development Services			
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output: 01040901 Farmer organizations strengthened			
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of farmer groups trained along the value chain	Number	54	26
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:004 Dairy Training and Incubation			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
500 solar drying demonstrations established	Number		0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	602	0
No. of community fish drying racks constructed at the major landing sites	Number		0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	38	0
No. of milk collection centres rehabilitated and equipped	Number		0
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number		0
Project:1751 Retooling of Dairy Development Authority			
Budget Output: 010001 Milk post harvest handling and value addition			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cooperatives supported with milk handling and milk cooling equipment	Number	12	0

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:01 Dairy Development and Regulation			
Project:1751 Retooling of Diary Development Authority			
Budget Output: 010001 Milk post harvest handling and value addition			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of milk collection centres rehabilitated and equipped		Number	3
			0
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Dairy Development and Regulation			
Department:002 Dairy Regulation Services			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 01030502 Regional Milk Certification laboratory facilities renovated and equipped			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
No. of laboratory facilities for milk built and equipped		Number	0
			0
No. of regional milk testing laboratories equipped		Number	2
			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 2023/24
			Actuals By END Q 1
Number of SMEs complying with the minimum safety requirement		Number	2000
			838
Project:1751 Retooling of Diary Development Authority			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators		Indicator Measure	Planned 2023/24
			Actuals By END Q 1
Number of SMEs complying with the minimum safety requirement		Number	982
			838

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Performance highlights for the Quarter

A. DAIRY ENTERPRISE DEVELOPMENT SERVICES

1. Trained 1,237 dairy farmers (Male-813 and Female-424, Youths-247 PWDs- 105) on best dairy husbandry practices with emphasis on pasture establishment and conservation, hygienic milk production and handling, animal health management, group dynamics and strengthening among others. Northeast-58, Mid-West- 129, Central -417, Northern -194, Eastern -439. This is aimed at improving milk productivity through adoption of modern dairy farming practices by dairy farmer groups and Cooperatives.
2. Conducted ten (10) farm visits where challenges affecting farmers were identified and technical advice rendered on spot to farmers; Northeast- 02, Midwest- 05, Eastern-02 and southwest-01.
3. Skilled 238 dairy farmers in value addition specifically yoghurt making involving youth and women dairy farmer groups i.e., Nabiswera livestock cooperative and Mulonzi youth group in central region and in midwestern at Mubende and Kiryadongo districts.

C. DAIRY REGULATION SERVICES

1. Inspected a total of 1,024 milk handling premises involving equipment, processing plants, import and export consignment for compliance with quality standards during the quarter. The inspected premises included; Freezers/retail outlets-229, Road Tankers/transporters-94, MCCs/Coolers- 131, Processors-15, Export and import consignment-554 and milk Pickup points- 01)
2. Registered a total of 126 dairy premises and businesses that included freezers, coolers, sales outlets, and processors in the different milk sheds (southwest- 67, Eastern -11, Northeast-09 and Midwest -39)
3. Collected and analyzed 579 milk and dairy product samples.
4. A total of three (03) enforcement operations and one (01) market surveillance activities were conducted during the quarter.

Variances and Challenges

Over the budget execution period, 12.5 percent budget performance was attained. The performance was poor due to the zero release of funds for development activities and only 15 percent of the non-wage recurrent budget. The overall budget absorption was 87.7 percent. The under absorption was mainly due to poor wage absorption resulting from high staff turnover. Most of the performance indicators for the quarter were not attained due to poor budget revenue performance in the quarter .

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	2.334	2.046	12.5 %	11.0 %	87.7 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	2.334	2.046	12.5 %	11.0 %	87.7 %
000001 Audit and Risk Management	0.065	0.065	0.005	0.005	7.7 %	7.7 %	100.0 %
000003 Facilities and Equipment Management	0.960	0.960	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.096	0.096	0.009	0.004	9.4 %	4.2 %	44.4 %
000005 Human Resource Management	6.764	6.764	1.766	1.579	26.1 %	23.3 %	89.4 %
000006 Planning and Budgeting Services	0.260	0.260	0.015	0.015	5.8 %	5.8 %	100.0 %
000007 Procurement and Disposal Services	0.037	0.037	0.002	0.002	5.4 %	5.4 %	100.0 %
000011 Communication and Public Relations	0.213	0.213	0.003	0.001	1.4 %	0.5 %	33.3 %
000012 Legal advisory services	0.177	0.177	0.003	0.001	1.7 %	0.6 %	33.3 %
000014 Administrative and Support Services	1.583	1.583	0.345	0.261	21.8 %	16.5 %	75.7 %
000019 ICT Services	0.051	0.051	0.010	0.005	19.5 %	9.8 %	50.0 %
000032 Board Management	0.363	0.363	0.091	0.090	25.1 %	24.8 %	98.9 %
000034 Education and Skills Development	0.204	0.204	0.005	0.005	2.5 %	2.5 %	100.0 %
000039 Policies, Regulations and Standards	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
010001 Milk post harvest handling and value addition	4.698	4.698	0.000	0.000	0.0 %	0.0 %	0.0 %
010003 Support to Dairy Farmer organisations and Cooperatives	1.291	1.291	0.025	0.024	1.9 %	1.9 %	96.0 %
320035 Quality, Standard and Accreditation	1.812	1.812	0.055	0.054	3.0 %	3.0 %	98.2 %
Total for the Vote	18.676	18.676	2.334	2.046	12.5 %	11.0 %	87.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.218	4.218	1.054	0.922	25.0 %	21.9 %	87.5 %
211104 Employee Gratuity	1.055	1.055	0.264	0.245	25.0 %	23.2 %	92.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.104	0.104	0.015	0.015	14.5 %	14.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.325	0.325	0.091	0.090	28.0 %	27.7 %	98.9 %
212101 Social Security Contributions	0.527	0.527	0.095	0.063	18.0 %	11.9 %	66.3 %
212102 Medical expenses (Employees)	0.285	0.285	0.235	0.235	82.5 %	82.5 %	100.0 %
221001 Advertising and Public Relations	0.207	0.207	0.003	0.001	1.5 %	0.5 %	33.3 %
221002 Workshops, Meetings and Seminars	0.140	0.140	0.140	0.094	100.0 %	67.1 %	67.1 %
221003 Staff Training	0.091	0.091	0.006	0.003	6.6 %	3.3 %	50.0 %
221004 Recruitment Expenses	0.003	0.003	0.003	0.002	120.0 %	80.0 %	66.7 %
221005 Official Ceremonies and State Functions	0.035	0.035	0.010	0.009	28.6 %	25.7 %	90.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.027	0.027	0.001	0.001	3.7 %	3.7 %	100.0 %
221009 Welfare and Entertainment	0.619	0.619	0.105	0.105	17.0 %	17.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.122	0.122	0.013	0.006	10.7 %	4.9 %	46.2 %
221012 Small Office Equipment	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.010	0.010	0.001	0.001	10.5 %	10.5 %	100.0 %
222001 Information and Communication Technology Services.	0.037	0.037	0.015	0.010	41.0 %	27.3 %	66.7 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.033	0.033	0.002	0.001	6.0 %	3.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.083	0.083	0.016	0.016	19.4 %	19.4 %	100.0 %
223005 Electricity	0.039	0.039	0.007	0.007	18.1 %	18.1 %	100.0 %
223006 Water	0.025	0.025	0.005	0.005	19.8 %	19.8 %	100.0 %
224001 Medical Supplies and Services	0.492	0.492	0.004	0.001	0.8 %	0.2 %	25.0 %
224003 Agricultural Supplies and Services	3.456	3.456	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
224005 Laboratory supplies and services	0.208	0.208	0.000	0.000	0.0 %	0.0 %	0.0 %
224006 Food Supplies	0.016	0.016	0.003	0.003	18.8 %	18.8 %	100.0 %
224008 Educational Materials and Services	0.069	0.069	0.002	0.002	2.9 %	2.9 %	100.0 %
224010 Protective Gear	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.027	0.027	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	3.266	3.266	0.150	0.146	4.6 %	4.5 %	97.3 %
227004 Fuel, Lubricants and Oils	0.221	0.221	0.038	0.038	17.2 %	17.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.016	0.016	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.181	0.181	0.029	0.022	16.0 %	12.1 %	75.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.001	0.001	3.0 %	3.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.012	0.012	0.001	0.001	8.3 %	8.3 %	100.0 %
282303 Transfers to Other Private Entities	0.380	0.380	0.018	0.000	4.7 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	1.028	1.028	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.158	0.158	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.620	0.620	0.000	0.000	0.0 %	0.0 %	0.0 %
313233 Medical, Laboratory and Research & appliances - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.676	18.676	2.332	2.047	12.5 %	11.0 %	87.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	18.676	18.676	2.334	2.046	12.50 %	10.96 %	87.66 %
Sub SubProgramme:01 Dairy Development and Regulation	18.676	18.676	2.334	2.046	12.50 %	10.96 %	87.7 %
<i>Departments</i>							
001 Dairy Enterprise Development Services	1.291	1.291	0.025	0.024	1.9 %	1.9 %	96.0 %
002 Dairy Regulation Services	1.812	1.812	0.055	0.054	3.0 %	3.0 %	98.2 %
003 Corporate Services	9.610	9.610	2.249	1.963	23.4 %	20.4 %	87.3 %
004 Dairy Training and Incubation	0.204	0.204	0.005	0.005	2.5 %	2.5 %	100.0 %
<i>Development Projects</i>							
1751 Retooling of Diary Development Authority	5.760	5.760	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	18.676	18.676	2.334	2.046	12.5 %	11.0 %	87.7 %

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Dairy Development and Regulation			
Departments			
Department:003 Corporate Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Audit report prepared and submitted	1 Audit report prepared and submitted	None	
1 Asset verification report prepared	0	inadequate funds released in the quarter	
1 Staff subscriptions to ICPAU made	0	Limited funds released in the quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			4,960.000
Total For Budget Output			4,960.000
Wage Recurrent			0.000
Non Wage Recurrent			4,960.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Financial perfomance report prepared and submitted	1 Financial performance report prepared and submitted	None	
01. Board of Survey report prepared and submitted to AG	0	Quarter 4 planned activity	
	0	Not planned for in the quarter	
Revenue mobilization supported	Revenue mobilization activities supported	None	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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
221003 Staff Training			3,000.000
227001 Travel inland			1,170.000
Total For Budget Output			4,170.000
Wage Recurrent			0.000
Non Wage Recurrent			4,170.000
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			
95 staff and their beneficiaries covered with Medical insurance.	87 staff and their dependents' medical insurance paid	Existing staffing gaps in some positions as a result of staff turnover	
1 Quarterly meeting conducted on HIV and AIDS	0	Limited funds received in the quarter	
0	0	Poor release performance in the quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
95 staff gratuity and NSSF paid	87 staff gratuity and NSSF paid	Existing staffing gaps in some positions that have not been filled yet	
1 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted in Northeast and Malaba border post.	None	
95 staff salaries paid for 3 months	87 staff salaries paid for 3 months	Existing staffing gaps in some positions that have not been filled yet	
95 staff provided with cooperate wear	0	Inadequate funds released in the quarter	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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
211102 Contract Staff Salaries		921,944.210
211104 Employee Gratuity		245,179.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000
212101 Social Security Contributions		62,601.613
212102 Medical expenses (Employees)		235,227.888
221004 Recruitment Expenses		2,499.000
221009 Welfare and Entertainment		92,940.900
221011 Printing, Stationery, Photocopying and Binding		2,761.200
227001 Travel inland		2,000.000
273102 Incapacity, death benefits and funeral expenses		500.000
	Total For Budget Output	1,579,154.246
	Wage Recurrent	921,944.210
	Non Wage Recurrent	657,210.036
	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		
02 Performance reports prepared(Q4 Report and Annual performance report)	Quarter 4 performance report prepared and submitted to MFPED	None
1 periodic Monitoring reports prepared and submitted to management for discussion	01 Periodic Monitoring exercise conducted and report prepared.	Inadequate funds released in the quarter to cover more regions.
1 quarterly statistical briefs/reports prepared .	01 quarterly statistical brief/reports prepared .	None
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0	0	Planned for in the subsequent quarter
0	0	Planned for in the subsequent quarters

VOTE: 121 Dairy Development Authority (DDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strenghtened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
0	0	Planned for in the subsequent quarter
0	0	Not planned for in the quarter
02 Performance reports prepared(Q4 Report and Annual performance report)	Quarter four performance report prepared and submitted to MFPED	
1 periodic Monitoring reports prepared and submitted to management for discussion	1 periodic Monitoring reports prepared	None
1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	None
0	0	Not planned for in the quarter
01 Annual performance review conducted for FY 2022/23.	0	Poor budget revenue performance in the quarter
0	0	Not planned for in the quarter
0	0	Planned for the subsequent quarter
3 staff trained in planning and M&E	0	Poor budget revenue performance in the quarter
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Annual performance review conducted for FY 2022/23.	0	Poor revenue performance in the quarter
0		
3 staff trained in planning and M&E	0	Poor revenue performance in the quarter
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	450.000	
227001 Travel inland	14,631.654	
Total For Budget Output		15,081.654

VOTE: 121 Dairy Development Authority (DDA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,081.654
	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

15 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted	There was under release of funds in the quarter to enable initiation of all the planned procurements.
0	0	Planned for in the subsequent quarter
15 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted	There was under release of funds in the quarter to enable initiation of all the planned procurements.
10 evaluation Meetings conducted	08 evaluation Meetings conducted	There was under release of funds in the quarter to enable initiation of all the planned procurements to the evaluation stage.
1 Quarterly contract monitoring reports prepared	0	No contracts awarded during the quarter
0	0	Planned for in the subsequent quarter

PIAP Output: 01910103 Procurement and Disposal Services coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

10 evaluation Meetings conducted	08 evaluation Meetings conducted	Poor budget release to necessitate contracts initiations.
1 Quarterly contract monitoring reports prepared	0	0
15 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted	Poor budget performance to trigger procurements
10 evaluation Meetings conducted	08 evaluation Meetings conducted	None

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01910103 Procurement and Disposal Services coordinated		
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.		
1 Quarterly contract monitoring reports prepared	0	0
0	0	Not planned for in the quarter
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
227001 Travel inland	2,140.000	
	Total For Budget Output	2,140.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,140.000
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 010412025 Communication and Public Relations Coordinated		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
1 Publication in Newspapers	1 Publication in Newspapers	None
6 Press conferences and media houses engagements organised	6 Press conferences and media briefs conducted	None
Annual performance reports printed and disseminated	0	Inadequate funds released in the quarter
03 Value chain publications indexed and designed	0	Inadequate budget funding in the quarter
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	1,040.000	
	Total For Budget Output	1,040.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,040.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000012 Legal advisory services			
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
0	0	Planned for in the subsequent quarters	
02 court sessions attended	Legal matters coordinated	None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			1,080.000
Total For Budget Output			1,080.000
Wage Recurrent			0.000
Non Wage Recurrent			1,080.000
Arrears			0.000
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 in regional offices and other cost centres	2 supervision visits conducted at regional offices	Poor revenue performance in the quarter	
02 international standard meetings attended	0	Rescheduled for the next quarter	
01 trade shows, exhibitions and trade expo participated in	01 trade show, exhibition and trade expo participated in(The Uganda-Algeria Trade and Investment Forum and Exhibition)	None	
01 benchmarking visits conducted	01 benchmarking visits to United States conducted	None	
Finance & Administration Manual reviewed and approved	0	Inadequate funds released in the quarter	
Consultancy-Legal services provided on quarterly basis	0	Poor revenue performance in the quarter	
International ESADA conference successfully organised and hosted in Kampala Uganda	International ESADA conference successfully organized and hosted in Kampala Uganda	None	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
3 monthly management meetings conducted	03 Management meetings conducted	None
Dairy platform meetings and other feedback meetings conducted on quarterly basis	0	Inadequate funds released in the quarter
Guard and security services procured for the 3 months period.	Guard and security services provided for the 3 months in the quarter	None
15 New digital number plates acquired for DDA vehicles	0	The activity was halted as further guidelines are being discussed
15 Vehicles regularly maintained and serviced on quarterly basis	14 Vehicles maintained and serviced during the quarter	None
Fumigation services provided regularly	Fumigation services provided during the quarter	None
01 Finance and administration manual developed	0	Inadequate funds released in the quarter
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
3 Monthly utility bills paid	3 Monthly utility bills paid	None
01 Newspaper article published	01 Newspaper article published	None
01 international standard meetings attended	01 World dairy conference on standards attended	Achieved as planned
Dairy platform meetings and other feedback meetings organised and conducted	0	Limited funds received in the quarter
3 monthly management meetings conducted	3 monthly management meetings conducted	None
02 regional offices supervised	02 regional offices supervised	None
Publications about the Authority made.	Publications about the Authority made.	None
6 Press conferences and media engagements conducted	0	Inadequate funding in the quarter
1000 copies of Annual performance report printed and disseminated	0	Inadequate funds released in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		93,729.650

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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			UShs Thousand
Item	Spent		
221009 Welfare and Entertainment	12,000.000		
221011 Printing, Stationery, Photocopying and Binding	2,800.000		
222001 Information and Communication Technology Services.	7,240.000		
223001 Property Management Expenses	1,239.000		
223004 Guard and Security services	16,290.000		
223005 Electricity	7,020.001		
223006 Water	4,620.000		
224001 Medical Supplies and Services	375.000		
224004 Beddings, Clothing, Footwear and related Services	2,213.152		
226001 Insurances	262.448		
227001 Travel inland	53,119.346		
227004 Fuel, Lubricants and Oils	37,389.473		
228002 Maintenance-Transport Equipment	21,951.164		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000		
Total For Budget Output			261,249.234
Wage Recurrent			0.000
Non Wage Recurrent			261,249.234
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			
90% of ICT assorted equipment maintained and functioning	90% of ICT assorted equipment maintained and functioning	None	
01 Quarterly Internet subscription made	Quarterly Internet subscription made	None	
01 Photocopying machine procured for North East	0	None release of retooling funds in the quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221008 Information and Communication Technology Supplies.	980.000		
222001 Information and Communication Technology Services.	2,340.000		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,500.000
Total For Budget Output			4,820.000
Wage Recurrent			0.000
Non Wage Recurrent			4,820.000
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 paid	3 months retainer fees for board paid	None	
1 Board meeting held	0	Delayed release of funds in the quarter	
01 Board field monitoring visit conducted	0	Rescheduled for fourth Quarter	
PIAP Output: 01910104 Board Meetings Held			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
3 months retainer fees for board paid	3 months retainer fees for board paid	None	
1 Board meeting held	0	Delayed release of funds in the quarter	
01 Board field monitoring visit conducted	0	To be conducted in the last quarter of the financial year	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			89,617.318
Total For Budget Output			89,617.318
Wage Recurrent			0.000
Non Wage Recurrent			89,617.318
Arrears			0.000
AIA			0.000
Total For Department			1,963,312.452

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	921,944.210
	Non Wage Recurrent	1,041,368.242
	Arrears	0.000
	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		
0	0	Not planned for in the quarter
Video teleconferencing system procured and installed	0	None release of development funds meant for the activity in the quarter
2 Land titles acquired for some of DDA properties	0	Poor revenue performance in the quarter specifically retooling funds meant for the activity.
6 Printers procured for different offices	0	Poor revenue performance in the quarter specifically retooling funds meant for the activity.
0	0	Not planned for in the quarter
NA	0	None release of development funds in the quarter
NA	0	None release of development funds in the quarter
NA	0	Poor revenue performance especially for development funds in the quarter
NA	0	No funds released for retooling project in the quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01041201 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
NA	0	Not planned for in the quarter
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Projector procured and functioning	0	Non release of retooling funds in the quarter
3 sets furniture procured for 2 offices	0	Non release of retooling funds in the quarter.
Assorted ICT equipment and consumables procured.	0	Non release of retooling funds in the quarter
01 Tricycle procured for North East	0	Non release of retooling funds in the quarter

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Dairy Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
01 20ft storage container procured- Northern	0	Non release of retooling funds in the quarter
Physical plan and Architectural designs for Entebbe Dairy Training School developed	0	The physical plan development is in the final stage of completion.
0	0	Activity not planned for in the quarter
0	0	Activity not planned for in the quarter
Labaratory equipment calibrated and maintained	0	Under budget performance in the quarter in terms of releases
UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	0	There was under release of funds in the quarter below the planned activities in the entity's workplan.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:01 Dairy Development and Regulation		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
2136 dairy farmers trained in improved dairy farming practices	1,237 dairy farmers trained in improved dairy farming practices	Limited funds released in the quarter.	
11 new dairy farmer groups mobilised and formed	0	Poor quarterly budget release in the quarter	
0	0	Poor budget performance in the quarter	
0	0	Poor budget performance in the quarter	
02 milk promotional campaigns conducted	02 milk promotional campaigns conducted in Eastern and Midwest	None	
0	0	Planned for in the subsequent quarters	
03 radios talkshows held	01 radio talk show held on milk quality at Radio 5 in Southwestern region	Limited funds released in the quarter	
10 cost-shared airy farmer benchmarking visits conducted	0	Poor quarterly budget release	
125 women and youth trained in improved dairy farming practices and business skills	136 women and youth trained in improved dairy farming practices and business skills	Increased mobilization	
01 dairy farmer exhibition and trade shows facilitated and participated	01 dairy farmer exhibition and trade shows facilitated and participated	None	
0	0	Planned for in the subsequent quarters	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			23,581.000
Total For Budget Output			23,581.000
Wage Recurrent			0.000
Non Wage Recurrent			23,581.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	23,581.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,581.000
	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

Budget Output:000034 Education and Skills Development

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

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

64 special interest groups trained countrywide in dairy value addition	04 special interest groups(Women and Youths) trained in dairy value addition particularly yoghurt making	Poor budget performance in the quarter
100 dairy stakeholders trained	75 dairy stakeholders trained in value addition	Poor revenue performance in the quarter
05 cottages skilled in value addition	0	Poor budget revenue performance in the quarter
0	0	Planned for in the subsequent quarters
Assorted training materials procured and utilised	0	Poor budget performance in the quarter

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224006 Food Supplies	3,000.000
224008 Educational Materials and Services	2,400.000
Total For Budget Output	5,400.000
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	5,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,400.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1751 Retooling of Diary Development Authority		
Budget Output:010001 Milk post harvest handling and value addition		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
0	0	Planned to start in the subsequent quarter
0	0	Planned to start in the subsequent quarter
0	0	Planned to start in the subsequent quarter
0	0	Planned for in the subsequent quarter
PIAP Output: 01020402 Dairies and milk processing plants established		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Phase I rehabilitation of Mbale dairy factory completed	0	Poor revenue performance in the quarter specifically development funds meant for the activity.
0	0	Not planned for in the quarter
0	0	Planned to start in the subsequent quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1751 Retooling of Diary Development Authority			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme: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.			
0	0	Planned for the subsequent quarters	
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
704 Milk handling premises, equipment and consignment inspected for standards and registered	838 Milk handling premises, equipment and consignment inspected for standards and registered	More funds rationalized for regulatory activities in the quarter due to priority given to quality and food safety.	
20 Enforcement operations on dairy standards conducted.	01 Enforcement operations on dairy standards conducted.	Poor quarterly budget performance	
14 market surveillance operations done	0	Poor budget performance in the quarter	

VOTE: 121 Dairy Development Authority (DDA)

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
800 milk and milk products procured	320 milk and milk products samples collected and analyzed for compliance with standards	Limited quarterly releases	
8 quality and safety feedback meetings held	0	Poor quarterly budget release	
252 stakeholders trained on hygienic milk handling practices.	243 stakeholders trained on hygienic milk handling practices.	None	
2 Awareness campaigns on milk quality and consumption conducted	2 Awareness campaigns on milk quality and consumption conducted	None	
0	0	Poor budget release in the quarter.	
01 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	0	Poor budget release in the quarter	
3 On spot milk sampling and analysis conducted	0	Poor budget release in the quarter	
Assorted laboratory reagents and equipment procured	0	Poor budget release in the quarter	
Periodic Calibration services provided for the laboratory equipment	Periodic Calibration services provided for the laboratory equipment	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,100.000
221005 Official Ceremonies and State Functions			8,500.000
221017 Membership dues and Subscription fees.			875.000
222001 Information and Communication Technology Services.			100.000
223003 Rent-Produced Assets-to private entities			248.000
224001 Medical Supplies and Services			1,000.000
227001 Travel inland			41,522.300
227004 Fuel, Lubricants and Oils			400.000
Total For Budget Output			53,745.300
Wage Recurrent			0.000
Non Wage Recurrent			53,745.300

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
		Total For Department	53,745.300
		Wage Recurrent	0.000
		Non Wage Recurrent	53,745.300
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1751 Retooling of Diary Development Authority			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Assorted laboratory equipment for the NDAL procured and in use	0	None release of development funds meant for the activity in the quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	2,046,038.752
		Wage Recurrent	921,944.210
		Non Wage Recurrent	1,124,094.542
		GoU Development	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:003 Corporate Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Audit reports prepared and submitted to Management and Internal Auditor General	1 Audit report prepared and submitted	
2 Asset verification reports prepared	0	
1 Staff subscriptions to ICPAU made	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,960.000
	Total For Budget Output	4,960.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,960.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
4 Financial performance reports prepared	1 Financial performance report prepared and submitted	
01. Board of Survey report prepared and submitted to AG	0	
5 staff annual subscriptions paid	0	
Revenue mobilization and reconciliations supported	Revenue mobilization activities supported	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		3,000.000	
227001 Travel inland		1,170.000	
Total For Budget Output		4,170.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,170.000	
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			
95 staff and their beneficiaries provided with Medical insurance.	87 staff and their dependents' medical insurance paid		
4 Quarterly meetings conducted on HIV and AIDS	0		
02 Capacity building sessions for staff conducted	0		
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
95 staff paid gratuity and NSSF	87 staff gratuity and NSSF paid		
4 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted in Northeast and Malaba border post.		
95 staff salaries paid for 12 months	87 staff salaries paid for 3 months		
95 staff provided with cooperate wear	0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		921,944.210	
211104 Employee Gratuity		245,179.435	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,500.000	
212101 Social Security Contributions		62,601.613	
212102 Medical expenses (Employees)		235,227.888	
221004 Recruitment Expenses		2,499.000	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			92,940.900
221011 Printing, Stationery, Photocopying and Binding			2,761.200
227001 Travel inland			2,000.000
273102 Incapacity, death benefits and funeral expenses			500.000
Total For Budget Output			1,579,154.246
Wage Recurrent			921,944.210
Non Wage Recurrent			657,210.036
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			
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)		Quarter 4 performance report prepared and submitted to MFPED	
4 periodic Monitoring reports prepared and submitted to management for discussion		01 Periodic Monitoring exercise conducted and report prepared.	
4 quarterly statistical briefs/reports prepared .		01 quarterly statistical brief/reports prepared .	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Annual Planning and Budgeting conference held.		0	
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)		0	
155 Copies of the Annual statistical Abstract printed and disseminated		0	
1 Annual Planning and Budgeting conference held.		0	
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)		Quarter four performance report prepared and submitted to MFPED	
4 periodic Monitoring reports prepared and submitted to management for discussion		1 periodic Monitoring reports prepared	
4 quarterly statistical briefs/reports prepared .		1 quarterly statistical briefs/reports prepared .	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	0		
01 Annual performance review conducted for FY 2022/23.	0		
01 Annual statistical abstract prepared and disseminated	0		
155 Copies of the Annual statistical Abstract printed and disseminated	0		
01 staff Capacity building on planning and target setting conducted.	0		
PIAP Output: 01060101 Institutional coordination strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
01 Annual performance review conducted for FY 2022/23.	0		
01 Annual statistical abstract prepared and disseminated			
01 staff Capacity building on planning and target setting conducted.	0		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		450.000	
227001 Travel inland		14,631.654	
Total For Budget Output		15,081.654	
Wage Recurrent		0.000	
Non Wage Recurrent		15,081.654	
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			
48 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted		
01 Wall mounted book shelf procured	0		
48 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted		
34 evaluation Meetings conducted	08 evaluation Meetings conducted		
4 Quarterly contract monitoring reports prepared	0		
01 Wall mounted book shelf procured	0		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01910103 Procurement and Disposal Services coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

34 evaluation Meetings conducted	08 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	0
48 Contracts Committee meetings conducted	12 Contracts Committee meetings conducted
34 evaluation Meetings conducted	08 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	0
01 Wall mounted book shelf procured	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	2,140.000
Total For Budget Output	2,140.000
Wage Recurrent	0.000
Non Wage Recurrent	2,140.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 010412025 Communication and Public Relations Coordinated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

5 Publications in Newspapers	1 Publication in Newspapers
24 Press conferences and media houses engagements organised	6 Press conferences and media briefs conducted
Annual performance reports printed and distributed.	0
10 Value chain publications indexed and designed	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	1,040.000
Total For Budget Output	1,040.000
Wage Recurrent	0.000
Non Wage Recurrent	1,040.000
Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000012 Legal advisory services			
PIAP Output: 10412026 Leadership and Management coordinated			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
05 land titles processed for DDA properties	0		
08 court sessions attended within the country	Legal matters coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,080.000	
Total For Budget Output		1,080.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,080.000	
Arrears		0.000	
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			
16 supervision visits conducted in regional offices and other cost centres	2 supervision visits conducted at regional offices		
02 international standard meetings attended	0		
04 trade shows, exhibitions and trade expo participated in	01 trade show, exhibition and trade expo participated in(The Uganda-Algeria Trade and Investment Forum and Exhibition)		
02 benchmarking visits conducted	01 benchmarking visits to United States conducted		
Finance & Administration Manual reviewed and approved	0		
Consultancy-Legal services procured	0		
International ESADA conference successfully organised and hosted in Kampala Uganda	International ESADA conference successfully organized and hosted in Kampala Uganda		
12 monthly management meetings conducted	03 Management meetings conducted		
Dairy platform meetings and other feedback meetings organised and conducted	0		
Guard and security services procured for 12 months period.	Guard and security services provided for the 3 months in the quarter		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060103 Institutional Strengthening

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

15 new digital number plates acquired for authoritys vehicles	0
15 Vehicles regularly maintained and serviced	14 Vehicles maintained and serviced during the quarter
Fumigation services provided regularly	Fumigation services provided during the quarter
01 Finance and administration manual developed	0

PIAP Output: 01060204 Institutional coordination & management strengthened

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

12 Monthly utility bills paid	3 Monthly utility bills paid
05 Newspaper articles published	01 Newspaper article published
02 international standard meetings attended	01 World dairy conference on standards attended
Dairy platform meetings and other feedback meetings organised and conducted	0
12 monthly management meetings conducted	3 monthly management meetings conducted
06 regional offices supervised	02 regional offices supervised
Publications about the Authority made.	Publications about the Authority made.
24 Press conferences and media engagements conducted	0
1000 copies of Annual performance report printed and disseminated	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	93,729.650
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	2,800.000
222001 Information and Communication Technology Services.	7,240.000
223001 Property Management Expenses	1,239.000
223004 Guard and Security services	16,290.000
223005 Electricity	7,020.001
223006 Water	4,620.000
224001 Medical Supplies and Services	375.000
224004 Beddings, Clothing, Footwear and related Services	2,213.152
226001 Insurances	262.448

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			53,119.346
227004 Fuel, Lubricants and Oils			37,389.473
228002 Maintenance-Transport Equipment			21,951.164
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
	Total For Budget Output		261,249.234
	Wage Recurrent		0.000
	Non Wage Recurrent		261,249.234
	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			
Periodic maintenance of assorted ICT equipment conducted		90% of ICT assorted equipment maintained and functioning	
4 quarterly Internet subscriptions made		Quarterly Internet subscription made	
01 Photocopying machine procured for North East		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			980.000
222001 Information and Communication Technology Services.			2,340.000
227001 Travel inland			1,500.000
	Total For Budget Output		4,820.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,820.000
	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		3 months retainer fees for board paid	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
04 Board meetings conducted		0	
01 Monitoring exercise by Board conducted		0	
PIAP Output: 01910104 Board Meetings Held			
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.			
12 Months retainer fees for board members paid		3 months retainer fees for board paid	
04 Board meetings conducted		0	
01 Monitoring exercise by Board conducted		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		89,617.318	
Total For Budget Output		89,617.318	
Wage Recurrent		0.000	
Non Wage Recurrent		89,617.318	
Arrears		0.000	
AIA		0.000	
Total For Department		1,963,312.452	
Wage Recurrent		921,944.210	
Non Wage Recurrent		1,041,368.242	
Arrears		0.000	
AIA		0.000	
Development 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			
3 Refregirators procured for sample conservation at DDA border post offices .		0	
1 Video teleconference system procured at Headquarters.		0	
5 Land titles acquired for some of the DDA properties		0	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1751 Retooling of Diary Development Authority			
PIAP Output: 01041201 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
6 Printers procured for different offices		0	
2 Sets of filing cabinets procured for border post offices		0	
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers		0	
01 CDR food laboratory fat machine procured.		0	
Assorted lab reagents and chemicals procured and distributed to different regional laboratories		0	
17 Laptops procured for various staff		0	
05 Land titles processed for the authority land in different regions		0	
05 office printers procured		0	
01 Video conferencing system procured at headquarters.		0	
02 Filing cabinets procured		0	
02 Sets of office furniture procured for finance and legal units		0	
01 Photocopier and 04 UPS procured		0	
09 Mowers for pasture harvesting procured for midwestern region		0	
02 Work stations procured		0	
15 Chairs procured for south western region		0	
06 demonstrational milking machines procured and distributed to beneficiary farmer groups		0	
PIAP Output: 01060204 Institutional coordination & management strengthened			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
1 Projector procured		0	
3 sets furniture procured for 2 offices		0	
Assorted ICT equipment and consumables procured.		0	
01 Tricycle procured for North East		0	
01 20ft storage container procured- Northern		0	
Physical plan and architectural designs for Entebbe Dairy Training School completed		0	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Diary Development Authority		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	0	
Bacteria Counter and Analytical balance procured and installed	0	
Maintenance and calibration of Laboratory equipment done	0	
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
8,544 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	1,237 dairy farmers trained in improved dairy farming practices	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
33 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	0	
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	0	
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	0	
08 institutional visits conducted to promote milk consumption	02 milk promotional campaigns conducted in Eastern and Midwest	
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	0	
12 radio talk shows conducted to sensitize farmers on good dairy farming practices and milk consumption benefits	01 radio talk show held on milk quality at Radio 5 in Southwestern region	
46 Dairy farmer learning visits /bench mark visits conducted to promote practical learning and sharing of experience among farmers.	0	
500 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.	136 women and youth trained in improved dairy farming practices and business skills	
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	01 dairy farmer exhibition and trade shows facilitated and participated	
300 milk cans procured and distributed	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		23,581.000
	Total For Budget Output	23,581.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,581.000
	Arrears	0.000
	AIA	0.000
	Total For Department	23,581.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,581.000
	Arrears	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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.		
248 special interest groups i.e. farmer groups, youth groups, women groups, HIV and PWD groups skilled in value addition (yoghurt, ghee and cheese processing) in different milk sheds	04 special interest groups(Women and Youths) trained in dairy value addition particularly yoghurt making	
400 stakeholders trained in Milk Quality Assurance and skilling in Value Addition at Entebbe Dairy Training School.	75 dairy stakeholders trained in value addition	
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	0	
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition.	0	
Assorted training material procured and utilised	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224006 Food Supplies	3,000.000	
224008 Educational Materials and Services	2,400.000	
Total For Budget Output	5,400.000	
Wage Recurrent	0.000	
Non Wage Recurrent	5,400.000	
Arrears	0.000	
AIA	0.000	
Total For Department	5,400.000	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,400.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1751 Retooling of Dairy Development Authority

Budget Output:010001 Milk post harvest handling and value addition

PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment

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

Wera Milk Collection Centre rehabilitated	0
Bugiri Milk Collection Center Rehabilitated	0
Twelve (12) coolers and matching generators procured and installed for Milk Collection Centres in Bukedea, Wera, Bugiri and Kakooge among others	0
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	0

PIAP Output: 01020402 Dairies and milk processing plants established

Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities

Phase I rehabilitation of Mbale Dairy factory complete	0
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	0
Bukedea Milk Collection Centre Rehabilitated	0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
SubProgramme: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.			
Annual accreditation for the NDAL completed		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.			
2816 Milk handling premises, equipment and consignment inspected for standards and registered		838 Milk handling premises, equipment and consignment inspected for standards and registered	
50 Enforcement operations on dairy standards conducted.		01 Enforcement operations on dairy standards conducted.	
44 Market surveillance operations conducted across milk sheds.		0	
2940 Milk and milk product samples collected and analyzed for compliance with standards		320 milk and milk products samples collected and analyzed for compliance with standards	
28 quality and safety feedback meetings conducted with stakeholders		0	
1,010 stakeholders trained on hygienic milk handling practices.		243 stakeholders trained on hygienic milk handling practices.	
14 Awareness campaigns on milk quality and consumption conducted		2 Awareness campaigns on milk quality and consumption conducted	
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.		0	
02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory		0	
12 On spot milk sampling and analysis conducted		0	
Assorted laboratory reagents and equipment procured		0	
Periodic Calibration services provided for the laboratory equipment		Periodic Calibration services provided for the laboratory equipment	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,100.000
221005 Official Ceremonies and State Functions			8,500.000
221017 Membership dues and Subscription fees.			875.000
222001 Information and Communication Technology Services.			100.000
223003 Rent-Produced Assets-to private entities			248.000
224001 Medical Supplies and Services			1,000.000
227001 Travel inland			41,522.300
227004 Fuel, Lubricants and Oils			400.000
	Total For Budget Output		53,745.300
	Wage Recurrent		0.000
	Non Wage Recurrent		53,745.300
	Arrears		0.000
	AIA		0.000
	Total For Department		53,745.300
	Wage Recurrent		0.000
	Non Wage Recurrent		53,745.300
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1751 Retooling of Diary Development Authority			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
Assorted laboratory equipment for the National Laboratory procured and in use		0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Diary Development Authority		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	2,046,038.752
	Wage Recurrent	921,944.210
	Non Wage Recurrent	1,124,094.542
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:01 Agro-Industrialization								
SubProgramme:01								
Sub SubProgramme:01 Dairy Development and Regulation								
Departments								
Department:003 Corporate Services								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 01060204 Institutional coordination & management strengthened								
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry								
4 Audit reports prepared and submitted to Management and Internal Auditor General			1 Audit report prepared and submitted			1 Audit report prepared and submitted		
2 Asset verification reports prepared			0			01 Asset verification report prepared		
1 Staff subscriptions to ICPAU made			0			01 Staff subscription to ICPAU made		
Budget Output:000004 Finance and Accounting								
PIAP Output: 01060204 Institutional coordination & management strengthened								
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry								
4 Financial performance reports prepared			1 Financial perfomance report prepared and submitted			1 Financial perfomance report prepared and submitted		
01. Board of Survey report prepared and submitted to AG			0			0		
5 staff annual subscriptions paid			5 staff annual subscriptions paid			5 staff annual subscriptions paid		
Revenue mobilization and reconciliations supported			Revenue mobilization supported			Revenue mobilization supported		
Budget Output:000005 Human Resource Management								
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken								
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security								
95 staff and their beneficiaries provided with Medical insurance.			95 staff and their beneficiaries covered with Medical insurance.			95 staff and their beneficiaries covered with Medical insurance.		
4 Quarterly meetings conducted on HIV and AIDS			1 Quarterly meeting conducted on HIV and AIDS			1 Quarterly meeting conducted on HIV and AIDS		
02 Capacity building sessions for staff conducted			01 Capacity building session for staff conducted			01 Capacity building session for staff conducted		

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

Annual Plans	Quarter's Plan	Revised Plans
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		
95 staff paid gratuity and NSSF	95 staff gratuity and NSSF paid	95 staff gratuity and NSSF paid
4 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted at regional offices.	1 Quarterly supervision visits conducted at regional offices.
95 staff salaries paid for 12 months	95 staff salaries paid for 3 months	95 staff salaries paid for 3 months
95 staff provided with cooperate wear	0	0
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	01 Quarter one performance report prepared and submitted to MFPED	01 Quarter one performance report prepared and submitted to MFPED
4 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion
4 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation streghened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	01 Budget Framework Paper prepared	01 Budget Framework Paper prepared
155 Copies of the Annual statistical Abstract printed and disseminated	0	0
1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.	1 Annual Planning and Budgeting conference held.
05 performance reports prepared and disseminated(Quarter1,2,3,4 and Annual performance report)	01 Quarter one performance report prepared and submitted to MFPED	01 Quarter one performance report prepared and submitted to MFPED
4 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion	01 periodic Monitoring reports prepared and submitted to management for discussion
4 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .	1 quarterly statistical briefs/reports prepared .

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 01060205 Joint Planning Monitoring & Evaluation strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
04 Budget documents prepared and submitted to MFPED(BFP,MPS, Draft Budget estimates and Final Budget estimates)	01 Budget Framework Paper prepared	01 Budget Framework Paper prepared
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	0	01 Annual statistical abstract prepared and disseminated
155 Copies of the Annual statistical Abstract printed and disseminated	0	155 copies of the annual statistical abstract printed and disseminated
01 staff Capacity building on planning and target setting conducted.	3 staff trained in planning and M&E	3 staff trained in planning and M&E
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
01 Annual performance review conducted for FY 2022/23.	0	0
01 Annual statistical abstract prepared and disseminated	0	0
01 staff Capacity building on planning and target setting conducted.	3 staff trained in planning and M&E	3 staff trained in planning and M&E
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
48 Contracts Committee meetings conducted	15Contracts Committee meetings conducted	15Contracts Committee meetings conducted
01 Wall mounted book shelf procured	01 Wall mounted book shelf procured and installed	01 Wall mounted book shelf procured and installed
48 Contracts Committee meetings conducted	15Contracts Committee meetings conducted	15Contracts Committee meetings conducted
34 evaluation Meetings conducted	10 evaluation Meetings conducted	10 evaluation Meetings conducted
4 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared	1 Quarterly contract monitoring reports prepared
01 Wall mounted book shelf procured	01 Wall mounted book shelf procured and installed	01 Wall mounted book shelf procured and installed

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 01910103 Procurement and Disposal Services coordinated					
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.					
34 evaluation Meetings conducted		10 evaluation Meetings conducted		10 evaluation Meetings conducted	
4 Quarterly contract monitoring reports prepared		1 Quarterly contract monitoring reports prepared		1 Quarterly contract monitoring reports prepared	
48 Contracts Committee meetings conducted		15Contracts Committee meetings conducted		15Contracts Committee meetings conducted	
34 evaluation Meetings conducted		10 evaluation Meetings conducted		10 evaluation Meetings conducted	
4 Quarterly contract monitoring reports prepared		1 Quarterly contract monitoring reports prepared		1 Quarterly contract monitoring reports prepared	
01 Wall mounted book shelf procured		01 Wall mounted book shelf procured and installed		01 Wall mounted book shelf procured and installed	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 010412025 Communication and Public Relations Coordinated					
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities					
5 Publications in Newspapers		2 Publications in Newspapers		2 Publications in Newspapers	
24 Press conferences and media houses engagements organised		6 Press conferences and media houses engagements organised		6 Press conferences and media houses engagements organised	
Annual performance reports printed and distributed.		0		1000 copies of the Annual performance report disseminated	
10 Value chain publications indexed and designed		3 Value chain publications indexed and designed		3 Value chain publications indexed and designed	
Budget Output:000012 Legal advisory services					
PIAP Output: 10412026 Leadership and Management coordinated					
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
05 land titles processed for DDA properties		02 Land titles acquired		02 Land titles acquired	
08 court sessions attended within the country		02 court sessions attended		02 court sessions attended	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060103 Institutional Strengthening					
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security					
16 supervision visits conducted in regional offices and other cost centres		4 supervision visits conducted in regional offices and other cost centres		4 supervision visits conducted in regional offices and other cost centres	
02 international standard meetings attended		0		0	

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060103 Institutional Strengthening		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
04 trade shows, exhibitions and trade expo participated in	01 trade shows, exhibitions and trade expo participated in	01 trade shows, exhibitions and trade expo participated in
02 benchmarking visits conducted	01 benchmarking visits conducted	01 benchmarking visits conducted
Finance & Administration Manual reviewed and approved	Finance & Administration Manual reviewed and approved	Finance & Administration Manual reviewed and approved
Consultancy-Legal services procured	Consultancy-Legal services provided on quarterly basis	Consultancy-Legal services provided on quarterly basis
International ESADA conference successfully organised and hosted in Kampala Uganda	0	0
12 monthly management meetings conducted	3 monthly management meetings conducted	3 monthly management meetings conducted
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings conducted on quarterly basis	Dairy platform meetings and other feedback meetings conducted on quarterly basis
Guard and security services procured for 12 months period.	Guard and security services procured for the 3 months period.	Guard and security services procured for the 3 months period.
15 new digital number plates acquired for authoritys vehicles	0	0
15 Vehicles regularly maintained and serviced	15 Vehicles regularly maintained and serviced on quarterly basis	15 Vehicles regularly maintained and serviced on quarterly basis
Fumigation services provided regularly	Fumigation services provided regularly	Fumigation services provided regularly
01 Finance and administration manual developed	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
12 Monthly utility bills paid	3 Monthly utility bills paid	3 Monthly utility bills paid
05 Newspaper articles published	02 Newspaper articles published	02 Newspaper articles published
02 international standard meetings attended	01 international standard meetings attended	01 international standard meetings attended
Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organised and conducted	Dairy platform meetings and other feedback meetings organised and conducted
12 monthly management meetings conducted	3 monthly management meetings conducted	3 monthly management meetings conducted
06 regional offices supervised	01 regional offices supervised	01 regional offices supervised
Publications about the Authority made.	Publications about the Authority made.	Publications about the Authority made.

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 01060204 Institutional coordination & management strengthened					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
24 Press conferences and media engagements conducted		6 Press conferences and media engagements conducted		6 Press conferences and media engagements conducted	
1000 copies of Annual performance report printed and disseminated		0		0	
Budget Output:000019 ICT Services					
PIAP Output: 01060204 Institutional coordination & management strengthened					
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry					
Periodic maintenance of assorted ICT equipment conducted		90% of ICT assorted equipment maintained and functioning		90% of ICT assorted equipment maintained and functioning	
4 quarterly Internet subscriptions made		01 Quarterly Internet subscription made		01 Quarterly Internet subscription made	
01 Photocopying machine procured for North East		0		0	
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		3 months retainer fees for board paid		3 months retainer fees for board paid	
04 Board meetings conducted		1 Board meeting held		1 Board meeting held	
01 Monitoring exercise by Board conducted		0		0	
PIAP Output: 01910104 Board Meetings Held					
Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.					
12 Months retainer fees for board members paid		3 months retainer fees for board paid		3 months retainer fees for board paid	
04 Board meetings conducted		1 Board meeting held		1 Board meeting held	
01 Monitoring exercise by Board conducted		0		0	

Develoment Projects

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
3 Refregirators procured for sample conservation at DDA border post offices .	3 Refrigerators procured for sample conservation at DDA border post offices	3 Refrigerators procured for sample conservation at DDA border post offices
1 Video teleconference system procured at Headquarters.	0	01 Video teleconference system procured for Headquarters
5 Land titles acquired for some of the DDA properties	2 Land titles acquired for some of DDA properties	2 Land titles acquired for some of DDA properties
6 Printers procured for different offices	0	0
2 Sets of filing cabinets procured for border post offices	2 Sets of filing cabinets procured for border post offices	2 Sets of filing cabinets procured for border post offices
01 Milk Analyzer, 1 hand sealing machine and 40 milk scoops procured and distributed to dairy farmers	0	01 Milk analyzer, hand sealing machine and 40 milk scoops procured and distributed to dairy farmers
01 CDR food laboratory fat machine procured.	0	01 CDR food laboratory fat machine procured
Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories	Assorted lab reagents and chemicals procured and distributed to different regional laboratories
17 Laptops procured for various staff	07 Laptops procured for various staff	17 Laptops procured for various staff
05 Land titles processed for the authority land in different regions	02 Land titles processed for the authority land in different regions	02 Land titles processed for the authority land in different regions
05 office printers procured	02 office printers procured	02 office printers procured
01 Video conferencing system procured at headquarters.	01 Video conferencing system procured at headquarters.	01 Video conferencing system procured at headquarters.
02 Filing cabinets procured	02 Filing cabinets procured	02 Filing cabinets procured
02 Sets of office furniture procured for finance and legal units	02 Sets of office furniture procured for finance and legal units	02 Sets of office furniture procured for finance and legal units
01 Photocopier and 04 UPS procured	01 Photocopier and 04 UPS procured	01 Photocopier and 04 UPS procured
09 Mowers for pasture harvesting procured for midwestern region	0	09 mowers for pasture harvesting procured for midwestern region
02 Work stations procured	02 Work stations procured	02 Work stations procured
15 Chairs procured for south western region	0	15 Chairs procured for south western region

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
06 demonstrational milking machines procured and distributed to beneficiary farmer groups	0	0
PIAP Output: 01060204 Institutional coordination & management strengthened		
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry		
1 Projector procured	0	0
3 sets furniture procured for 2 offices	0	0
Assorted ICT equipment and consumables procured.	0	0
01 Tricycle procured for North East	0	0
01 20ft storage container procured- Northern	0	0
Physical plan and architectural designs for Entebbe Dairy Training School completed	0	0
Precision Analytical balance scale for the National Dairy Analytical Laboratory procured	01 Precision Analytical balance scale procured	01 Precision Analytical balance scale procured
Bacteria Counter and Analytical balance procured and installed	0	0
Maintenance and calibration of Laboratory equipment done	Labaratory equipment calibrated and maintained	Labaratory equipment calibrated and maintained
UNFFE and LDF supported for enhanced dairy stakeholder collaboration and partnerships	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide	UNFFE and LDF supported to enhance stakeholder dairy development and participation countrywide
SubProgramme:02		
Sub SubProgramme:01 Dairy Development and Regulation		
Departments		
Department:001 Dairy Enterprise Development Services		

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
8,544 dairy farmers trained in good dairy farming practices such as Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, etc.	2136 dairy farmers trained in improved dairy farming practices	2136 dairy farmers trained in improved dairy farming practices
33 new dairy farmer groups formed and supported to promote bulking and benefit from economies of scale	11 new dairy farmer groups mobilised and formed	11 new dairy farmer groups mobilised and formed
19 Pasture demonstration gardens established in the different milk sheds to promote pasture conservation	14 pasture demonstration gardens established	14 pasture demonstration gardens established
2685 kgs of pasture seeds and other planting materials procured and distributed to dairy farmer groups to promote fodder conservation and conserve environment.	2685 Kgs of pasture seeds procured and distributed	2685 Kgs of pasture seeds procured and distributed
08 institutional visits conducted to promote milk consumption	02 milk promotional campaigns conducted	02 milk promotional campaigns conducted
11 diesel run demonstration chuff cutters procured and distributed to beneficiary farmers	0	0
12 radio talk shows conducted to sensitize farmers on good dairy farming practices and milk consumption benefits	03 radios talkshows held	03 radios talkshows held
46 Dairy farmer learning visits /bench mark visits conducted to promote practical learning and sharing of experience among farmers.	10 cost-shared airy farmer benchmarking visits conducted	10 cost-shared airy farmer benchmarking visits conducted
500 women, youth and PWDs trained in dairy business skills; hygienic milk production and handling and climate smart Agriculture.	125 women and youth trained in improved dairy farming practices and business skills	125 women and youth trained in improved dairy farming practices and business skills
04 dairy farmer exhibitions (trade shows) participated in to promote dairy farming	01 dairy farmer exhibition and trade shows facilitated and participated	01 dairy farmer exhibition and trade shows facilitated and participated
300 milk cans procured and distributed	300 milk cans procured and distributed	300 milk cans procured and distributed
Develoment Projects		
N/A		
SubProgramme:03		

VOTE: 121 Dairy Development Authority (DDA)

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Annual Plans	Quarter's Plan	Revised Plans
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.		
248 special interest groups i.e. farmer groups, youth groups, women groups, HIV and PWD groups skilled in value addition (yoghurt, ghee and cheese processing) in different milk sheds	64 special interest groups trained countrywide in dairy value addition	64 special interest groups trained countrywide in dairy value addition
400 stakeholders trained in Milk Quality Assurance and skilling in Value Addition at Entebbe Dairy Training School.	100 dairy stakeholders trained	100 dairy stakeholders trained
20 small scale/cottage dairy processors trained in product development, GMP, HACCP and business entrepreneurship	05 cottages skilled in value addition	05 cottages skilled in value addition
06 assorted batch pasteurizers, lactometers and packaging materials procured and distributed to beneficiary farmer groups and students at EDTS to promote value addition.	06 assorted training equipments (batch pasteurisers, lactoscans etc) procured	06 assorted training equipments (batch pasteurisers, lactoscans etc) procured
Assorted training material procured and utilised	Assorted training materials procured and utilised	Assorted training materials procured and utilised
Develoment Projects		
Project:1751 Retooling of Diary Development Authority		
Budget Output:010001 Milk post harvest handling and value addition		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Wera Milk Collection Centre rehabilitated	Wera Milk Collection Center Rehabilitated	Wera Milk Collection Center Rehabilitated
Bugiri Milk Collection Center Rehabilitated	Bugiri Milk Collection Center Rehabilitated	Bugiri Milk Collection Center Rehabilitated
Twelve (12) coolers and matching generators procured and installed for Milk Collection Centres in Bukedea, Wera, Bugiri and Kakooge among others	Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres	Six (06) coolers and matching Generators procured and installed for six(6) Milk Collection Centres

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1751 Retooling of Diary Development Authority		
Budget Output:010001 Milk post harvest handling and value addition		
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
One (01) Tri-Cycles for Dairy Cooperatives in North Eastern Uganda procured and handed over	One (01) Tricycle procured and handed over	One (01) Tricycle procured and handed over
PIAP Output: 01020402 Dairies and milk processing plants established		
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities		
Phase I rehabilitation of Mbale Dairy factory complete	Phase I rehabilitation of Mbale dairy factory completed	Phase I rehabilitation of Mbale dairy factory completed
Procurement and equipping of UHT milk processing equipment for Mbale dairy factory	UHT milk processing equipment for Mbale dairy factory procured and equipped	UHT milk processing equipment for Mbale dairy factory procured and equipped
Bukedea Milk Collection Centre Rehabilitated	Bukedea Milk Collection Center Rehabilitated	Bukedea Milk Collection Center Rehabilitated
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.		
Annual accreditation for the NDAL completed	0	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.		
2816 Milk handling premises, equipment and consignment inspected for standards and registered	704 Milk handling premises, equipment and consignment inspected for standards and registered	704 Milk handling premises, equipment and consignment inspected for standards and registered
50 Enforcement operations on dairy standards conducted.	10 Enforcement operations on dairy standards conducted.	10 Enforcement operations on dairy standards conducted.
44 Market surveillance operations conducted across milk sheds.	10 market surveillance operations done	10 market surveillance operations done

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
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.		
2940 Milk and milk product samples collected and analyzed for compliance with standards	1000 milk and milk products procured	1000 milk and milk products procured
28 quality and safety feedback meetings conducted with stakeholders	8 quality and safety feedback meetings held	8 quality and safety feedback meetings held
1,010 stakeholders trained on hygienic milk handling practices.	252 stakeholders trained on hygienic milk handling practices.	252 stakeholders trained on hygienic milk handling practices.
14 Awareness campaigns on milk quality and consumption conducted	4 Awareness campaigns on milk quality and consumption conducted	4 Awareness campaigns on milk quality and consumption conducted
365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.	365 demonstration food grade milk handling equipment (milk cans) procured and distributed to beneficiaries to improve milk handling practices.
02 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	01 quality control studies or surveys conducted by the National Dairy Analytical Laboratory	01 quality control studies or surveys conducted by the National Dairy Analytical Laboratory
12 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted	3 On spot milk sampling and analysis conducted
Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured	Assorted laboratory reagents and equipment procured
Periodic Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment	Periodic quarterly Calibration services provided for the laboratory equipment
Develoment Projects		
Project:1751 Retooling of Diary Development Authority		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Assorted laboratory equipment for the National Laboratory procured and in use	0	0

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
114523	Business licenses	0.355	0.029
142151	Rent & rates – produced assets-From Government Units	0.050	0.013
114419	Other taxes on specific services	0.010	0.050
Total		0.415	0.092

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender and equity among dairy stakeholders in the country
Issue of Concern:	The majority of stakeholders in the dairy subsector lack key skills to enhance milk production and productivity and in regards to equity concerns, most of the rural women and youth face accessibility and affordability challenges of knowledge and inputs.
Planned Interventions:	I. Train targeted women and youth groups in value addition and improved dairy farming practices. II. Procure and distribute improved dairy breeds and farmer inputs to low milk-producing milk sheds (Northern, North Eastern and Eastern) in the country.
Budget Allocation (Billion):	0.600
Performance Indicators:	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds
Actual Expenditure By End Q1	0.028981000
Performance as of End of Q1	Trained 1,237 dairy farmers (Male-813 and Female-424, Youths-247 PWDs- 105) in different milksheds country wide
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS awareness in dairy related activities
Issue of Concern:	HIV/AIDS negatively affects the productivity of the dairy labour force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
Planned Interventions:	I. Increase awareness of HIV/AIDS among dairy farmer groups through mainstreaming HIV in training. II. Support HIV affected women and youth in improved dairy farming
Budget Allocation (Billion):	0.412
Performance Indicators:	No. of dairy farmers trained. No. of HIV affected women and youth groups
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	HIV/AIDS messages mainstreamed in trainings as well as distribution of condoms
Reasons for Variations	Inadequate funds released in the quarter

iii) Environment

Objective:	To reduce the impact of dairy value chain activities on environment and climate change.
Issue of Concern:	Dairy waste (both solid and liquid) are likely to affect the environment if they are not properly disposed of. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).

VOTE: 121 Dairy Development Authority (DDA)

Quarter 1

Planned Interventions:	I. Construct a waster disposal system at Mbale Dairy factory II. Rehabilitate a lagoon affluent system at Entebbe Dairy Training School III. Train dairy farmers in climate smart agriculture. III. Inspect dairy premises to conform to environment standards
Budget Allocation (Billion):	0.754
Performance Indicators:	No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards
Actual Expenditure By End Q1	0.053745300
Performance as of End of Q1	1024 premises inspected for conformity with environment standards
Reasons for Variations	Inadequate funds released in the quarter

iv) Covid

Objective:	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
Issue of Concern:	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.
Planned Interventions:	I. Procure covid-19 prevention assorted items.
Budget Allocation (Billion):	0.022
Performance Indicators:	Assorted Covid-19 items and prevention measures in place? (YES/NO)
Actual Expenditure By End Q1	0
Performance as of End of Q1	No Covid -19 measures were undertaken in the quarter except for mainstreamed messages during trainings
Reasons for Variations	