

Vote:121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.178	1.178	1.143	75.0%	72.8%	97.0%
Non Wage	2.914	1.635	1.635	1.361	56.1%	46.7%	83.2%
Devt. GoU	2.134	0.982	0.982	0.720	46.0%	33.7%	73.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.619	3.795	3.795	3.224	57.3%	48.7%	84.9%
Total GoU+Ext Fin (MTEF)	6.619	3.795	3.795	3.224	57.3%	48.7%	84.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.619	3.795	3.795	3.224	57.3%	48.7%	84.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.619	3.795	3.795	3.224	57.3%	48.7%	84.9%
Total Vote Budget Excluding Arrears	6.619	3.795	3.795	3.224	57.3%	48.7%	84.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0155 Dairy Development and Regulation	6.62	3.80	3.22	57.3%	48.7%	84.9%
Total for Vote	6.62	3.80	3.22	57.3%	48.7%	84.9%

Matters to note in budget execution

Quarter three (3) performance was affected by the budget cuts in the previous quarters (Quarter one & two). For instance, as of Quarter 3 expenditure limits, DDA had only received 56% of its annual approved non wage recurrent budget. Development budget suffered the same challenge because only 46% of the annual approved budget was received by the release of Quarter three (3) expenditure limits . This created a backlog of unexecuted planned activities and vital planned procurements in particular.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0155 Dairy Development and Regulation	
0.274 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Contract for the supply of milk cans was awarded and payment is going to be made upon delivery of the milk cans.	
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QUARTER 3: Highlights of Vote Performance

Items	
72,173,000.000 UShs	224001 Medical and Agricultural supplies Reason: Contract for the supply of milk cans was awarded and payment is going to be made upon delivery of the cans
23,390,256.000 UShs	213004 Gratuity Expenses Reason: Gratuity funds have already been encumbered.
21,382,000.000 UShs	211103 Allowances Reason: Funds are meant for Corporate Governance and payments will be effected in the next quarter.
20,000,000.000 UShs	225001 Consultancy Services- Short term Reason: The lawyers have not yet submitted fee note for the payment.
19,305,648.000 UShs	223004 Guard and Security services Reason: Contract is still running upto 30th June and payments are made against monthly invoices .
0.262 Bn Shs	<i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i> Reason: Initiated procurement for dairy equipment, adverts made,bid submission and evaluation done. The process re-tendered because only one bidder submitted but did not have the letter of manufacturer's authorization.
Items	
205,570,000.000 UShs	312202 Machinery and Equipment Reason: The bidder to supply the dairy equipment lacked letter of manufacturer's authorization. The procurement process was re-tendered.
26,649,534.000 UShs	225001 Consultancy Services- Short term Reason: Accreditation process is on going.
8,400,000.000 UShs	213001 Medical expenses (To employees) Reason: Payments to be made in Quarter 4
4,500,000.000 UShs	223004 Guard and Security services Reason: Awaiting the invoice from the security company.
3,806,253.000 UShs	226001 Insurances Reason: n/a
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0155 Dairy Development and Regulation			
Output: 015501 Support to dairy development			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Staff Salary, NSSF and Gratuity paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet serv	Value for money audit was done, Corporate Governance was enhanced	n/a
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	3.748 US\$ Bn:	2.348 % Budget Spent: 62.6%
Output: 015502 Promotion of dairy production and marketing			
<i>Description of Performance:</i>	2000 stakeholders trained along the value chain; public awareness campaign conducted; demonstration grazing unit constructed; pasture and forage seeds procured and distributed; pasture demonstration plot established; training manual printed; education tou	A total of 1,885 dairy stakeholders were trained.	n/a
<i>Performance Indicators:</i>			
<i>No. of dairy stakeholders trained/skilled along the dairy value chain</i>	2000	1885	
	Output Cost: US\$ Bn:	0.352 US\$ Bn:	0.158 % Budget Spent: 44.9%
Output: 015503 Quality assurance and regulation along the value chain			
<i>Description of Performance:</i>	Enforcement of dairy standard and regulation conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; security during enforcement provided; quality stickers	A total of 1,122 dairy premises, equipment / consignments were inspected.	n/a
<i>Performance Indicators:</i>			
<i>No. of dairy premises/equipment/consignments inspected</i>	1300	1122	
<i>No. of dairy premises/equipment/importers/exporters registered</i>	1000	784	
<i>No. of milk and milk product samples analyzed</i>	2500	1424	
	Output Cost: US\$ Bn:	1.067 US\$ Bn:	0.383 % Budget Spent: 35.9%
Program Cost:	US\$ Bn:	6.619 US\$ Bn:	2.888 % Budget Spent: 43.6%
Total Cost for Vote:	US\$ Bn:	6.619 US\$ Bn:	2.888 % Budget Spent: 43.6%

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

Pending planned activities will be executed in subsequent quarter if the expenditure limits permit as anticipated.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	6.62	3.80	3.22	57.3%	48.7%	84.9%
<i>Class: Outputs Provided</i>	5.17	3.25	2.89	63.0%	55.9%	88.8%
015501 Support to dairy development	3.75	2.59	2.35	69.0%	62.6%	90.8%
015502 Promotion of dairy production and marketing	0.35	0.22	0.16	62.8%	44.9%	71.5%
015503 Quality assurance and regulation along the value chain	1.07	0.45	0.38	42.0%	35.9%	85.4%
<i>Class: Capital Purchases</i>	1.45	0.54	0.34	37.2%	23.1%	62.0%
015572 Government Buildings and Administrative Infrastructure	0.59	0.06	0.06	11.1%	11.1%	100.0%
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.25	0.25	164.5%	164.5%	100.0%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	0.0%
015577 Purchase of Specialised Machinery & Equipment	0.64	0.21	0.00	32.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
015579 Acquisition of Other Capital Assets	0.03	0.02	0.02	73.6%	73.6%	100.0%
Total for Vote	6.62	3.80	3.22	57.3%	48.7%	84.9%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.17	3.25	2.89	63.0%	55.9%	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	1.39	1.36	75.0%	73.0%	97.3%
211103 Allowances	0.23	0.15	0.13	68.4%	58.9%	86.2%
212101 Social Security Contributions	0.19	0.14	0.12	75.3%	66.4%	88.2%
213001 Medical expenses (To employees)	0.15	0.05	0.04	33.3%	24.3%	72.8%
213004 Gratuity Expenses	0.51	0.34	0.32	67.2%	62.7%	93.2%
221001 Advertising and Public Relations	0.04	0.02	0.01	59.5%	34.6%	58.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	45.3%	17.9%	39.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	38.7%	35.1%	90.8%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.04	73.2%	52.1%	71.2%
221009 Welfare and Entertainment	0.21	0.15	0.14	73.5%	68.2%	92.8%
221011 Printing, Stationery, Photocopying and Binding	4.21 0.40	0.03	0.02	33.3%	18.4%	55.3%

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QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	37.4%	34.7%	93.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	29.2%	14.7%	50.4%
223004 Guard and Security services	0.09	0.08	0.05	80.9%	55.3%	68.3%
223005 Electricity	0.03	0.02	0.02	69.8%	69.0%	98.9%
223006 Water	0.01	0.01	0.01	70.7%	70.6%	99.8%
224001 Medical and Agricultural supplies	0.43	0.25	0.18	58.5%	41.9%	71.6%
224004 Cleaning and Sanitation	0.01	0.01	0.01	66.9%	58.8%	87.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	42.3%	42.3%	100.0%
225001 Consultancy Services- Short term	0.12	0.10	0.05	81.3%	41.4%	50.9%
226001 Insurances	0.05	0.02	0.00	50.1%	8.1%	16.1%
227001 Travel inland	0.54	0.17	0.16	30.4%	30.2%	99.3%
227002 Travel abroad	0.08	0.04	0.04	48.1%	46.9%	97.4%
227004 Fuel, Lubricants and Oils	0.24	0.10	0.09	40.8%	38.0%	93.3%
228001 Maintenance - Civil	0.02	0.02	0.01	100.0%	55.6%	55.6%
228002 Maintenance - Vehicles	0.09	0.06	0.05	67.5%	55.8%	82.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	20.0%	20.0%
Class: Capital Purchases	1.45	0.54	0.34	37.2%	23.1%	62.0%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.01	0.01	46.5%	46.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.01	97.5%	97.5%	100.0%
312101 Non-Residential Buildings	0.59	0.06	0.06	11.1%	11.1%	100.0%
312201 Transport Equipment	0.15	0.25	0.25	164.5%	164.5%	100.0%
312202 Machinery and Equipment	0.66	0.21	0.00	31.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.62	3.80	3.22	57.3%	48.7%	84.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	6.62	3.80	3.22	57.3%	48.7%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.48	2.81	2.50	62.7%	55.8%	89.0%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	0.98	0.72	46.0%	33.8%	73.3%
Total for Vote	6.62	3.80	3.22	57.3%	48.7%	84.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
Staff Salary, NSSF and Gratuity paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet serv	Value for money audit and stock taking exercises were conducted. Entebbe DTS, Entebbe airport office, two (2) Regional offices of Mbarara and Soroti were visited to check on staff and capture any human resource related issues. Ground rent and property rates were paid for Mbale properties. Monitored and verified DDA properties in the Eastern Districts of Kamuli, Buyende, luuka, Kaliro, Bugiri, Busia, Tororo, Mbale, Kumi, Bukedea, Ngora, Palisa, Serere, Katakwi, Amuria, Kaberamaido, Kalaki. Guard and security services were provided for all DDA offices. Staff Salaries, Gratuity and NSSF were paid, fuel and lubricants were provided for all vehicles plus repair and maintenance. Water and electricity bills were cleared. Top management, Technical Planning, and Contracts committee meetings were held. Board and Committee meetings were held for policy guidance. Annual report for FY 2015/16 was printed. Procured assorted office stationery, printing materials and cleaning services. IFMS maintained Six (6) staff were recruited on replacement basis. Advertising was carried out in new vision. Short term legal consultancy services were procured. Procured 4 laptops, 10 UPS, 3 desktop computers, one camera and a projector. Five (5) Regulatory services Department staff were trained in ISO 22000 food safety system.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,142,503
		211103 Allowances	121,993
		212101 Social Security Contributions	76,577
		213001 Medical expenses (To employees)	37,386
		213004 Gratuity Expenses	204,961
		221001 Advertising and Public Relations	5,000
		221007 Books, Periodicals & Newspapers	2,360
		221008 Computer supplies and Information Technology (IT)	33,129
		221009 Welfare and Entertainment	122,859
		221011 Printing, Stationery, Photocopying and Binding	12,360
		221016 IFMS Recurrent costs	2,250
		222001 Telecommunications	6,956
		222003 Information and communications technology (ICT)	2,570
		223004 Guard and Security services	42,249
		223005 Electricity	17,350
		223006 Water	7,098
		224004 Cleaning and Sanitation	7,125
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	56,306
		227004 Fuel, Lubricants and Oils	52,795
		228001 Maintenance - Civil	11,127
		228002 Maintenance - Vehicles	47,074
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
Reasons for Variation in performance			
n/a			
			Total
			2,019,528
			Wage Recurrent
			1,142,503
			Non Wage Recurrent
			877,025
			AIA
			0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand																
Output: 02 Promotion of dairy production and marketing																			
3,236 Stakeholders along the value chain trained in various aspects; Public awareness campaigns conducted; Demonstration grazing unit constructed; 250 Kgs of pasture and forage seeds procured and distributed; pasture demonstration plots established; train	<p>A total of 1,885 dairy stakeholders were trained in good farm practices, feed production and management, hygienic milk production and handling practices, disease control and management , breeding technologies , milk procurement practices , standards and regulations , cooperative benefits and group dynamics, hay and silage making, yoghurt processing, quality assurance and control in the districts of Buikwe, Mbale, Kaabong, Gulu, Amoro, Kamuli, Buyende, Pallisa, Masindi, Kiboga, Luuka, Manafwa, Mbarara, Katakwi, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, Kiruhura , Kamwenge, Nakapiripirit, Buikwe, Busia, Isingiro, Rakai, and Amuria Districts.</p> <p>A total 80 kgs of calliandra, mukuna and lablab pasture seeds, 19 bags of Bracharia, 5 bags of Napier cuttings, 56 kgs of Chloris gayana were distributed to women of Gulu Community Dairy Farmers Cooperative Society, South western region, Nakapiripirit.</p> <p>Participated in;Uganda export promotion week that was organized by Uganda Export Promotions Board (UEPB) in UMA grounds ,Agricultural Exhibition organized by Parliament of Uganda, Uganda's annual agricultural show in Jinja, World school milk day event celebrations in Ntungamo District. Attended; Presidential meeting held at Rwakitura for cattle farmers in the cattle corridor and other stakeholders, The Joint Agricultural Sector Annual Review (JASAR) meetings to review agriculture sector performance for FY 2015/16; organized by Ministry of Agriculture, Animal Industry and Fisheries (MAAIF). Distributed milk on World Population Day at Isingiro District Headquarters. Twelve (12) milking parlours were constructed to promote milking hygiene among dairy farmers in South Western Uganda, DDA followed up on pasture establishment in Mbarara, Ntungamo, Kiruhura and Rukungiri.</p>	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>212101 Social Security Contributions</td> <td>23,567</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>45,778</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,000</td> </tr> <tr> <td>222001 Telecommunications</td> <td>765</td> </tr> <tr> <td>224001 Medical and Agricultural supplies</td> <td>12,827</td> </tr> <tr> <td>227001 Travel inland</td> <td>48,438</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>16,525</td> </tr> </tbody> </table>	Item	Spent	212101 Social Security Contributions	23,567	213004 Gratuity Expenses	45,778	221011 Printing, Stationery, Photocopying and Binding	1,000	222001 Telecommunications	765	224001 Medical and Agricultural supplies	12,827	227001 Travel inland	48,438	227004 Fuel, Lubricants and Oils	16,525	
Item	Spent																		
212101 Social Security Contributions	23,567																		
213004 Gratuity Expenses	45,778																		
221011 Printing, Stationery, Photocopying and Binding	1,000																		
222001 Telecommunications	765																		
224001 Medical and Agricultural supplies	12,827																		
227001 Travel inland	48,438																		
227004 Fuel, Lubricants and Oils	16,525																		

Reasons for Variation in performance

Partial releases by Ministry of Finance , Planning and Economic Development affected the execution of key procurements and other planned activities

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		Total	148,899
		Wage Recurrent	0
		Non Wage Recurrent	148,899
		<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

Enforcement of dairy standards and regulations conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; security seals procured; laboratory equipment, reagen	A total of 1,470 dairy premises, equipment / consignments were inspected in the districts of Kabale, Ibanda, Kamwenge, Kabarole, Ntoroko, Bundiburyo, Kyenjojo, Kyegegwa, Mbarara ,Bushenyi, Kampala, Malaba, Busia, Entebbe International Airport, Nakaseke, Sembabule, Kayunga, Buikwe, Mukono, Masindi, Mubende, Kibale, Hoima, Kyankwanzi ,Buliisa, Gulu, Lira, Apac ,Kampala, Nakaseke, Kayunga, Buikwe , Mukono , Mityana ,Wakiso, Kiruhura, Mbale, Soroti, Sironko, Jinja and Iganga , Rakai, Ntungamo, Rukungiri, Kanungu, Isingiro, Kisoro, Moroto, Bukwo, Masaka, Kiryandongo and Buliisa districts.	Item	Spent
	A total of 784 dairy premises/equipment were registered countrywide	211103 Allowances	5,000
	A total of 1,685 milk and milk product samples were analyzed.	212101 Social Security Contributions	4,516
	Two (2) radio talk shows were undertaken in Mbale to sensitize the community about Dairy Regulation and Standards.	213004 Gratuity Expenses	49,767
	A total of 94 market surveillance visits were conducted in the districts of Mbale, Masindi, Kiboga, Mubende, Kibaale, Hoima, Kyankwanzi, Buliisa, Kampala, Entebbe, Mityana, Lukaya, Mukono, Sembabule, Mbarara, Bushenyi Town Council, Ishaka, Tororo, Busia and Jinja Districts.	221001 Advertising and Public Relations	7,200
	A total of 28 enforcement operations carried out in Kabale, Mbarara, Kiruhura, Ibanda, Kyegegwa, Kyejonjo, Kabarole, Bushenyi, Bundiburyo, Sembabule, Luuka, Kampala, Rakai, Isingiro, Kyankwanzi and Kiboga Districts.	221005 Hire of Venue (chairs, projector, etc)	210
	A total of two (2) quality assurance exercises were undertaken in Soroti.	222001 Telecommunications	1,330
	Held Regional quality Awards under the theme "Enhancing quality standards for export and local market". This was in partnership with SNV, Heifer international.	224001 Medical and Agricultural supplies	154,242
	Published the National Dairy stakeholder register.	227001 Travel inland	59,322
		227002 Travel abroad	37,488
		227004 Fuel, Lubricants and Oils	15,656

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Partial releases by Ministry of Finance , Planning and Economic Development affected the execution of key procurements and other planned activities

Total	334,730
Wage Recurrent	0
Non Wage Recurrent	334,730
AIA	0
Total For SubProgramme	2,503,157
Wage Recurrent	1,142,503
Non Wage Recurrent	1,360,654
AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries, NSSF and gratuity paid; Medical insurance for staff cleared; Staff meals provided; Pay Recruited additional 3 Project Staff; Assorted office stationery procured; Training conducted; Water, electricity and telephone bills cleared; TV Su

Staff salaries, Gratuity and NSSF were paid; Medical insurance for staff was provided, assorted office stationery was procured, 122 dairy stakeholders were trained in value addition, quality control and assurance; Water, electricity and telephone bills cleared.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,622
211103 Allowances	6,336
212101 Social Security Contributions	18,311
213004 Gratuity Expenses	19,866
221008 Computer supplies and Information Technology (IT)	5,265
221009 Welfare and Entertainment	18,464
221011 Printing, Stationery, Photocopying and Binding	4,500
222001 Telecommunications	1,517
222003 Information and communications technology (ICT)	1,425
223004 Guard and Security services	9,000
223005 Electricity	3,360
223006 Water	1,965
224004 Cleaning and Sanitation	1,080
224005 Uniforms, Beddings and Protective Gear	7,320
226001 Insurances	3,806
227004 Fuel, Lubricants and Oils	6,750
228002 Maintenance - Vehicles	4,625

Reasons for Variation in performance

n/a

Total	328,212
GoU Development	328,212
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	0
Output: 02 Promotion of dairy production and marketing			
Training material procured	Training materials were procured	Item	Spent
		224001 Medical and Agricultural supplies	9,147
<i>Reasons for Variation in performance</i>			
n/a			
		Total	9,147
		GoU Development	9,147
		External Financing	0
		AIA	0
Output: 03 Quality assurance and regulation along the value chain			
	A consultant was procured to prepare the laboratory for accreditation.	Item	Spent
		224001 Medical and Agricultural supplies	5,547
		225001 Consultancy Services- Short term	42,409
<i>Reasons for Variation in performance</i>			
n/a			
		Total	47,956
		GoU Development	47,956
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Rehabilitation of the Entebbe Dairy Training School is on going.	Item	Spent
		312101 Non-Residential Buildings	64,932
<i>Reasons for Variation in performance</i>			
Various works like fencing stalled due to partial releases by Ministry of Finance , Planning and Economic Development			
		Total	64,932
		GoU Development	64,932
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	School vehicle was procured.	Item	Spent
		312201 Transport Equipment	250,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			

Vote:121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
Monitoring and supervision	Supervision of civil works was done , 2 follow up field monitoring trips on trainees were made.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 6,000 14,234
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			20,234
			GoU Development
			20,234
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			720,482
			GoU Development
			720,482
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			3,223,639
			Wage Recurrent
			1,142,503
			Non Wage Recurrent
			1,360,654
			GoU Development
			720,482
			External Financing
			0
			AIA
			0

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 55 Dairy Development and Regulation				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 Support to dairy development				
Staff Salary, NSSF and Gratuity paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet serv	Carried out value for money audits. Guard and security services were provided for all DDA offices. Staff Salaries, Gratuity, NSSF and other related costs were paid, fuel and lubricants were provided for all vehicles plus repair and maintenance. Water and electricity bills were cleared. Top management, Technical Planning, and Contracts committee meetings were held. Board and Committee meetings were held for policy guidance. Procured assorted office stationery, printing materials and cleaning services. Entebbe DTS, Entebbe airport office, two (2) Regional offices of Mbarara and Soroti were visited to check on staff and capture any human resource related issues. Ground rent and property rates were paid for Mbale properties. Monitored and verified DDA properties in the Eastern Districts of Kamuli, Buyende, luuka, Kaliro, Bugiri, Busia, Tororo, Mbale, Kumi, Bukedea, Ngora, Palisa, Serere, Katakwi, Amuria, Kaberamaido, Kalaki. IFMS was maintained Advertising was carried out in new vision. Short term legal consultancy services were procured.	Item	Spent	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,142,503	
		211103 Allowances	121,993	
		212101 Social Security Contributions	76,577	
		213001 Medical expenses (To employees)	37,386	
		213004 Gratuity Expenses	204,961	
		221001 Advertising and Public Relations	5,000	
		221007 Books, Periodicals & Newspapers	2,360	
		221008 Computer supplies and Information Technology (IT)	33,129	
		221009 Welfare and Entertainment	122,859	
		221011 Printing, Stationery, Photocopying and Binding	12,360	
		221016 IFMS Recurrent costs	2,250	
		222001 Telecommunications	6,956	
		222003 Information and communications technology (ICT)	2,570	
		223004 Guard and Security services	42,249	
		223005 Electricity	17,350	
		223006 Water	7,098	
		224004 Cleaning and Sanitation	7,125	
		225001 Consultancy Services- Short term	6,000	
		227001 Travel inland	56,306	
		227004 Fuel, Lubricants and Oils	52,795	
		228001 Maintenance - Civil	11,127	
		228002 Maintenance - Vehicles	47,074	
		228003 Maintenance – Machinery, Equipment & Furniture	1,500	
			Total	2,019,528
			Wage Recurrent	1,142,503
			Non Wage Recurrent	877,025
			<i>AIA</i>	0

Reasons for Variation in performance

n/a

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Number of stakeholders trained along the value chain; public awareness campaign conducted; education tour facilitated; benchmarking visits conducted; dairy stakeholders field day organized; participated in trade shows	<p>A total of 817 were trained in dairy farming practices , pasture conservation, disease control and management and breeding technologies (hay and silage), milk procurement practices, hygienic milk handling and testing, standards and regulations in Kiruhura, Rukungiri, Isingiro, Rakai, Mbarara, Buikwe, Amuria, Busia, Nakapiripirit, Kyankwanzi and Kamwenge Districts.</p> <p>Other 30 dairy farmers from Nyamitsindo Dairy Farmers Cooperative Society, Isingiro were taken to Mutanoga Dairy farm in Kiruhura to learn how to;</p> <ol style="list-style-type: none"> 1. Establish pasture grasses, legumes (Lablab, Centrosema, Green leaf Desmodium Brachiaria) 2. Conserve pasture into hay and silage. 3. Feed animals on concentrates like seed cake and maize bran 4. Manage and care for calves as a way of reducing their mortality rates and there was a practical demonstration on dip tank maintenance (chemical, physical and biological). <p>A total of 56 kgs of Chloris gayana were distributed among the 12 cooperatives for seed multiplication in south western region while a total of 2.5kg of lablab, 3kg of Mucuna and 0.25kg of calliandra seeds were given to the Namalu dairy farmers that had been trained Nakapiripirit District.</p> <p>A QBPMS sensitization meeting was held at Abesigana Kashari Dairy Farmers Cooperative Society in collaboration with Mbarara District dairy farmers union and Abesigana Kashari Dairy Farmers. The meeting in which 106 were sensitized was attended by the Hon. State Minister for Animal Husbandry and Fisheries.</p> <p>DDA in collaboration with NAADS visited various proposed dairy farmer groups/associations to assess their capacity to run and manage milk cooling facilities on business principles.</p>	<p>Item</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>224001 Medical and Agricultural supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>23,567</p> <p>45,778</p> <p>1,000</p> <p>765</p> <p>12,827</p> <p>48,438</p> <p>16,525</p>

Reasons for Variation in performance

Partial releases by Ministry of Finance , Planning and Economic Development affected the execution of key procurements and other planned activities

Total **148,899**
Wage Recurrent 0

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	148,899
		AIA	0

Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
Enforcement of dairy standards and regulations conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; laboratory equipment, reagents and consumables procur	A total of 190 dairy premises were inspected in Kiruhura, Rakai, Ntungamo, Rukungiri, Kanungu, Kabale, Isingiro, Kisoro, Mbale, Moroto, Sironko, Bukwo, Busia /Malaba, Entebbe, Sembabule, Mityana, Masaka, Kampala, Mukono, Wakiso, Kiryandongo, Masindi, Hoima and Buliisa districts. A total of 365 dairy premises/equipment/Importers were registered. A total of 600 milk and milk product samples analyzed. A total of 10 enforcement operations were conducted in Mutukula, Kyotera, Isingiro, Kasagama, Kiruhura and Mbarara, Kyankwanzi and Kiboga Districts. A total of 6 market surveillance visits were conducted in Mbarara, Bushenyi Town Council, Ishaka, Tororo, Busia, Mbale and Jinja Districts. Published the National Dairy stakeholder register.	211103 Allowances	5,000
		212101 Social Security Contributions	4,516
		213004 Gratuity Expenses	49,767
		221001 Advertising and Public Relations	7,200
		221005 Hire of Venue (chairs, projector, etc)	210
		222001 Telecommunications	1,330
		224001 Medical and Agricultural supplies	154,242
		227001 Travel inland	59,322
		227002 Travel abroad	37,488
		227004 Fuel, Lubricants and Oils	15,656

Reasons for Variation in performance

Partial releases by Ministry of Finance , Planning and Economic Development affected the execution of key procurements and other planned activities

Total	334,730
Wage Recurrent	0
Non Wage Recurrent	334,730
AIA	0
Total For SubProgramme	2,503,157
Wage Recurrent	1,142,503
Non Wage Recurrent	1,360,654
AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries, NSSF and gratuity paid; Medical insurance for staff cleared; Staff meals provided; Pay Recruited additional 3 Project Staff; Assorted office stationery procured; Training conducted; Water, electricity and telephone bills cleared; TV Su	Staff salaries and NSSF were paid; Medical insurance for staff was provided, assorted office stationery was procured, 92 dairy stakeholders were trained in value addition; Water, electricity and telephone bills cleared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,622
		211103 Allowances	6,336
		212101 Social Security Contributions	18,311
		213004 Gratuity Expenses	19,866
		221008 Computer supplies and Information Technology (IT)	5,265
		221009 Welfare and Entertainment	18,464
		221011 Printing, Stationery, Photocopying and Binding	4,500
		222001 Telecommunications	1,517
		222003 Information and communications technology (ICT)	1,425
		223004 Guard and Security services	9,000
		223005 Electricity	3,360
		223006 Water	1,965
		224004 Cleaning and Sanitation	1,080
		224005 Uniforms, Beddings and Protective Gear	7,320
		226001 Insurances	3,806
		227004 Fuel, Lubricants and Oils	6,750
		228002 Maintenance - Vehicles	4,625

Reasons for Variation in performance

n/a

Total	328,212
GoU Development	328,212
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Training material procured Training materials were procured

Item	Spent
224001 Medical and Agricultural supplies	9,147

Reasons for Variation in performance

n/a

Total	9,147
GoU Development	9,147
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

Item	Spent
224001 Medical and Agricultural supplies	5,547
225001 Consultancy Services- Short term	42,409

Reasons for Variation in performance

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
n/a			
		Total	47,956
		GoU Development	47,956
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
		Item	Spent
		312101 Non-Residential Buildings	64,932
<i>Reasons for Variation in performance</i>			
Various works like fencing stalled due to partial releases by Ministry of Finance , Planning and Economic Development			
		Total	64,932
		GoU Development	64,932
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
		312201 Transport Equipment	250,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	250,000
		GoU Development	250,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Monitoring and supervision	Supervision of civil works was done. 2 follow up field monitoring trips on trainees were made	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	6,000
		281504 Monitoring, Supervision & Appraisal of capital works	14,234
<i>Reasons for Variation in performance</i>			
n/a			
		Total	20,234
		GoU Development	20,234
		External Financing	0
		AIA	0
		Total For SubProgramme	720,482
		GoU Development	720,482
		External Financing	0
		AIA	0
		GRAND TOTAL	3,223,639
		Wage Recurrent	1,142,503

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Non Wage Recurrent	1,360,654
GoU Development	720,482
External Financing	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

<i>Staff Salary, NSSF and Gratuity paid; advertising conducted; newspapers procured; cleaning and sanitation services provided; utility bills paid; fuel and lubricants procured; security services procured; all vehicles insured; IFMS maintained; internet serv</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,297	0	35,297
	211103 Allowances	21,382	0	21,382
	213001 Medical expenses (To employees)	5,544	0	5,544
	213004 Gratuity Expenses	23,378	0	23,378
	221007 Books, Periodicals & Newspapers	240	0	240
	221008 Computer supplies and Information Technology (IT)	15,200	0	15,200
	221009 Welfare and Entertainment	7,991	0	7,991
	221011 Printing, Stationery, Photocopying and Binding	13,340	0	13,340
	222001 Telecommunications	244	0	244
	222003 Information and communications technology (ICT)	3,930	0	3,930
	223004 Guard and Security services	19,306	0	19,306
	223006 Water	2	0	2
	224004 Cleaning and Sanitation	1,125	0	1,125
	225001 Consultancy Services- Short term	20,000	0	20,000
	226001 Insurances	16,000	0	16,000
	227004 Fuel, Lubricants and Oils	2,420	0	2,420
	228001 Maintenance - Civil	8,873	0	8,873
	228002 Maintenance - Vehicles	7,878	0	7,878
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	Total	208,151	0	208,151
	Wage Recurrent	35,297	0	35,297
	Non Wage Recurrent	371,043	0	371,043
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Number of stakeholders trained along the value chain; public awareness campaign conducted; education tour facilitated; benchmarking visits conducted; dairy stakeholders field day organized; participated in trade shows	212101 Social Security Contributions	2,603	0	2,603
	213004 Gratuity Expenses	12	0	12
	221001 Advertising and Public Relations	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	110	0	110
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	224001 Medical and Agricultural supplies	56,173	0	56,173
	227004 Fuel, Lubricants and Oils	571	0	571
		Total	62,969	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,929</i>	<i>0</i>	<i>95,929</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
Enforcement of dairy standards and regulations conducted; inspection and registration of dairy premises and equipment conducted; market surveillance carried out; milk and milk product samples procured; laboratory equipment, reagents and consumables procur	212101 Social Security Contributions	10,517	0	10,517
	221001 Advertising and Public Relations	6,300	0	6,300
	221005 Hire of Venue (chairs, projector, etc)	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	112	0	112
	224001 Medical and Agricultural supplies	16,000	0	16,000
	227001 Travel inland	1,116	0	1,116
	227002 Travel abroad	1,012	0	1,012
	227004 Fuel, Lubricants and Oils	3,344	0	3,344
	Total	38,611	0	38,611
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>217,548</i>	<i>0</i>	<i>217,548</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries, NSSF and gratuity paid; Medical insurance for staff cleared; Staff meals provided; Pay the Recruited additional 3 Project Staff; Assorted office stationery procured; Training conducted; Water, electricity and telephone bills cleared; T	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,094	0	2,094
	212101 Social Security Contributions	3,361	0	3,361
	213001 Medical expenses (To employees)	8,400	0	8,400
	221008 Computer supplies and Information Technology (IT)	335	0	335
	221009 Welfare and Entertainment	3,000	0	3,000
	222001 Telecommunications	553	0	553
	223004 Guard and Security services	4,500	0	4,500
	223005 Electricity	241	0	241
	223006 Water	15	0	15
	226001 Insurances	3,806	0	3,806
	227004 Fuel, Lubricants and Oils	278	0	278
	228002 Maintenance - Vehicles	3,000	0	3,000
	Total	29,583	0	29,583
	<i>GoU Development</i>	<i>29,583</i>	<i>0</i>	<i>29,583</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Promotion of dairy production and marketing

Training material procured

Output: 03 Quality assurance and regulation along the value chain

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	26,650	0	26,650
Total	26,650	0	26,650
<i>GoU Development</i>	<i>26,650</i>	<i>0</i>	<i>26,650</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	205,570	0	205,570
Total	205,570	0	205,570
<i>GoU Development</i>	<i>205,570</i>	<i>0</i>	<i>205,570</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 79 Acquisition of Other Capital Assets

Monitoring and supervision

	GRAND TOTAL	571,533	0	571,533
	<i>Wage Recurrent</i>	<i>35,297</i>	<i>0</i>	<i>35,297</i>
	<i>Non Wage Recurrent</i>	<i>684,520</i>	<i>0</i>	<i>684,520</i>
	<i>GoU Development</i>	<i>261,802</i>	<i>0</i>	<i>261,802</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>