

Vote:121 Dairy Development Authority

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.570	1.570	1.567	100.0%	99.8%	99.8%
Non Wage	2.266	2.032	2.032	2.029	89.7%	89.5%	99.8%
Devt. GoU	2.130	2.130	2.130	2.097	100.0%	98.5%	98.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
Total GoU+Ext Fin (MTEF)	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
<i>A.I.A Total</i>	1.000	1.000	1.000	0.942	100.0%	94.2%	94.2%
Grand Total	6.966	6.733	6.733	6.634	96.7%	95.2%	98.5%
Total Vote Budget Excluding Arrears	6.966	6.733	6.733	6.634	96.7%	95.2%	98.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0155 Dairy Development and Regulation	6.97	6.73	6.63	96.7%	95.2%	98.5%
Total for Vote	6.97	6.73	6.63	96.7%	95.2%	98.5%

Matters to note in budget execution

Despite the Authority's significant effort in developing and regulating the sub sector, stagnant MTEF has persistently made it difficult for the Authority to :-

1. Recruit for key positions like Director, Technical Services, Principal Legal Officers etc
2. Effectively operationalise regional offices,
3. Rehabilitate more milk collection centers,
4. Establish and equip regional laboratories, acquire and equip mobile laboratories,
5. Open up border offices at Katuna and Mutukula to effectively monitor dairy exports and imports and ;
6. Carry out other key dairy development and regulation activities

CESS compensation which is currently at least UGX 8 billion is also still pending.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0155 Dairy Development and Regulation	
0.004 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: n/a	
<i>Items</i>	
1,638,369.000 UShs	213004 Gratuity Expenses
Reason:	
1,184,465.000 UShs	212101 Social Security Contributions
Reason: n/a	
472,000.000 UShs	223004 Guard and Security services
Reason: n/a	
211,498.000 UShs	224001 Medical Supplies
Reason:	
135,621.000 UShs	228001 Maintenance - Civil
Reason: n/a	
0.033 Bn Shs	<i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i>
Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.	
<i>Items</i>	
31,812,132.000 UShs	312101 Non-Residential Buildings
Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.	
615,255.000 UShs	212101 Social Security Contributions
Reason: n/a	
479,841.000 UShs	223005 Electricity
Reason: n/a	
194,988.000 UShs	312203 Furniture & Fixtures
Reason: n/a	
172,881.000 UShs	213004 Gratuity Expenses
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Dairy Development and Regulation

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Responsible Officer: Dr. Jolly K. Zaribwende			
Programme Outcome: Increased production of quality and marketable milk and milk products			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased market and value addition for primary and secondary agricultural products			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Production volume of quality and marketable milk and milk products.	Percentage	5%	
Proportion of milk and milk products conforming and complying to standards and regulations.	Percentage	2%	

Table V2.2: Key Vote Output Indicators*

Programme : 55 Dairy Development and Regulation			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	3200	3459
No. of milk collection centres rehabilitated and functional	Number	0	0
No. of milk handling equipment/utensils procured and distributed	Number	300	552
KeyOutputPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of dairy premises/equipment/consignments inspected	Number	1800	2376
No. of dairy premises/equipment/importers/exporters registered	Number	1003	997
No. of milk and milk product samples analyzed	Number	2500	2601
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutputPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of dairy stakeholders trained/skilled along the dairy value chain	Number		216
No. of milk collection centres rehabilitated and functional	Number	2	2
No. of milk handling equipment/utensils procured and distributed	Number		0
KeyOutputPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of dairy premises/equipment/consignments inspected	Number		0

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No. of dairy premises/equipment/importers/exporters registered	Number		0
No. of milk and milk product samples analyzed	Number		0

Performance highlights for the Quarter

The Financial Year was concluded with the commissioning of the newly constructed Soroti Regional Office in an attempt to further improve service delivery in the North Eastern Region.

Soroti Milk Collection Centre was also commissioned and dairy farmers have already started bulking milk for income and wealth generation; coupled with improved health, quality of milk and reduction in post-harvest losses.

Thousands of dairy stakeholders were also skilled along the value chain.

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	5.97	5.73	5.69	96.1%	95.4%	99.3%
<i>Class: Outputs Provided</i>	4.97	4.77	4.76	95.9%	95.7%	99.8%
015501 Support to dairy development	3.61	3.46	3.45	95.8%	95.5%	99.8%
015502 Promotion of dairy production and marketing	0.89	0.86	0.86	96.4%	96.4%	100.0%
015503 Quality assurance and regulation along the value chain	0.47	0.45	0.45	95.8%	95.8%	100.0%
<i>Class: Capital Purchases</i>	0.99	0.96	0.93	97.2%	94.0%	96.7%
015572 Government Buildings and Administrative Infrastructure	0.47	0.44	0.41	94.1%	87.3%	92.8%
015576 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.44	0.44	0.44	100.0%	100.0%	100.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	98.2%	98.2%
015579 Acquisition of Other Capital Assets	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	5.97	5.73	5.69	96.1%	95.4%	99.3%

Table V3.2: 2017/18 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>	4.97	4.77	4.76	95.9%	95.7%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	1.90	1.90	102.2%	102.0%	99.8%
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	102.2%	101.2%	99.1%
213001 Medical expenses (To employees)	0.16	0.06	0.06	35.4%	35.4%	100.0%
213004 Gratuity Expenses	0.51	0.52	0.52	102.2%	101.8%	99.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%

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221002 Workshops and Seminars	0.01	0.01	0.01	93.6%	93.6%	100.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	95.8%	95.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	51.6%	51.6%	100.0%
221009 Welfare and Entertainment	0.16	0.12	0.12	77.4%	77.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	70.8%	70.8%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	48.0%	48.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	95.3%	94.8%	99.5%
223005 Electricity	0.03	0.03	0.03	78.1%	76.7%	98.2%
223006 Water	0.02	0.01	0.01	65.6%	65.6%	100.0%
224001 Medical Supplies	0.57	0.57	0.57	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.03	0.03	86.9%	86.9%	100.0%
227001 Travel inland	0.26	0.25	0.25	98.4%	98.4%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.38	0.35	0.35	91.5%	91.4%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.99	0.96	0.93	97.2%	94.0%	96.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.45	0.42	0.39	93.8%	86.7%	92.5%
312202 Machinery and Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	98.2%	98.2%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	5.97	5.73	5.69	96.1%	95.4%	99.3%

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	5.97	5.73	5.69	96.1%	95.4%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.84	3.60	3.60	93.9%	93.7%	99.8%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	2.13	2.10	100.0%	98.4%	98.4%
Total for Vote	5.97	5.73	5.69	96.1%	95.4%	99.3%

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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 4: 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 salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Prepared and submitted Ministerial Policy Statement to Ministry of Agriculture, Animal Industry and Fisheries, Ministry of Finance, Planning and Economic Development, National Planning Authority and Equal Opportunities Commission.	Item	Spent
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Finalized and submitted budget estimates for FY 2018-19.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,703,753
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Prepared and submitted the Budget Framework Paper for FY 2018/19.	211103 Allowances	74,975
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Printed and published the DDA Annual performance report for FY 2016/17.	212101 Social Security Contributions	155,856
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Carried out value for money audit and stock taking exercises.	213001 Medical expenses (To employees)	32,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Updated dairy statistics.	213004 Gratuity Expenses	430,222
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Coordinated NTR mobilization and collection activities.	221001 Advertising and Public Relations	2,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Conducted monitoring and evaluation of the Authority's activities	221003 Staff Training	7,500
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Managed DDA Property.	221004 Recruitment Expenses	5,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Paid utility bills.	221007 Books, Periodicals & Newspapers	3,600
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Staff salaries and related costs were paid.	221008 Computer supplies and Information Technology (IT)	12,550
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Serviced and maintained all DDA vehicles.	221009 Welfare and Entertainment	63,650
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Provided security services to all DDA premises	221011 Printing, Stationery, Photocopying and Binding	32,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Procured stationery, printing materials and computer consumables.	221016 IFMS Recurrent costs	3,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Procured legal services.	221017 Subscriptions	5,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Held Board meetings to enhance corporate governance.	222001 Telecommunications	18,000
Staff salaries & related costs ,Utility bills paid,Vehicles repaired and maintained,fuel,assorted cleaning materials & stationery procured,Staff trained , Board meetings conducted,Financial management systems maintained,M&E conducted,staff welfare paid	Top management and technical meetings were held.	222003 Information and communications technology (ICT)	24,000
		223001 Property Expenses	34,333
		223004 Guard and Security services	71,828
		223005 Electricity	20,500
		223006 Water	10,900
		224004 Cleaning and Sanitation	29,745
		225001 Consultancy Services- Short term	30,000
		226001 Insurances	27,000
		227001 Travel inland	150,851
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	30,345
		228001 Maintenance - Civil	14,864
		228002 Maintenance - Vehicles	47,953
		228003 Maintenance – Machinery, Equipment & Furniture	8,800

Reasons for Variation in performance

n/a

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QUARTER 4: 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	<i>UShs Thousand</i>
		Total	3,055,223
		Wage Recurrent	1,567,378
		Non Wage Recurrent	1,230,529
		<i>AIA</i>	257,316

Output: 02 Promotion of dairy production and marketing

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QUARTER 4: 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
Farmers trained in good dairy farming practices,hygienic milk production ,handling and testing,silage and hay making, Critical dairy inputs and equipment procured and distributed. Farmers trained in good dairy farming practices,hygienic milk production ,handling and testing,silage and hay making, Critical dairy inputs and equipment procured and distributed.	<p>A total of 3,459 dairy stakeholders were skills in various aspects along the value chain.</p> <p>A total of 23 Milk Assistants were skilled in analyzing milk. Three (3) dairy farmer groups. A total of 1,867 kgs of pasture seeds, 1000 pasture seedlings and 225 bags of cuttings were procured and distributed to the dairy farmers countrywide.A total of 552 milk cans with total capacity of 27, 600 litres were procured to aid farmers in milk marketing for income generation.A total of three (3) motorized chuff cutters were procured and distributed to the dairy cooperatives in Northern Uganda. Three (3) dairy heifers were procured and distributed to the best performing dairy farmers in 2017.</p> <p>Commissioned Soroti Milk Collection Centre. Organized National celebrations of the world June Dairy Month in Soroti District during which milk and milk products were served to; - 8,836 pupils in Serere, Kaberamaido, Soroti, 350 patients (majority being the children) of Soroti Referral Hospital; who also got other assorted food materials, 400 Police Officers and their spouses of Soroti Police Barracks and approximately 2000 people during the grand celebrations in Soroti Municipality. Conducted Regional June Dairy month in Ntungamo, in partnership with SNV –Tide project in which; - 1770 pupils, 200 patients at Itojo Hospital and an estimated 1,000 people at the main ceremony were served with milk and milk products.</p> <p>Key meetings; Meeting with Ministry of Trade Industry and Cooperatives to discuss key emerging trade related issues affecting the dairy sector in Uganda; Retreat to finalize the Livestock Identification and Traceability System; Joint Agricultural Sector Annual Review 2017; Water for production workshop convened by the Ministry of Water and Environment in Mbarara; aiming at finding solutions to water for livestock production challenges in South Western region.</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>15,000</p> <p>8,870</p> <p>4,840</p> <p>6,803</p> <p>501,883</p> <p>90,918</p> <p>20,534</p>
		Total	648,848

Reasons for Variation in performance

n/a

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QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	425,683
		AIA	223,165

Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
Dairy premises, consignments and equipment inspected registered and licensed, Quality and safety of milk and milk products enhanced, Dairy standards and regulations enforced, market surveillance carried out, quality and safety awareness campaigns conducted.	A total of 997 dairy businesses were registered country wide.	221005 Hire of Venue (chairs, projector, etc)	220
	A total of 2,376 dairy premises/consignments/ equipment were inspected countrywide.	221008 Computer supplies and Information Technology (IT)	2,000
Dairy premises, consignments and equipment inspected registered and licensed, Quality and safety of milk and milk products enhanced, Dairy standards and regulations enforced, market surveillance carried out, quality and safety awareness campaigns conducted.	A total of 2,601 milk and milk product samples were analyzed country wide.	221009 Welfare and Entertainment	920
	A total of thirty three (33) market surveillance visits were undertaken countrywide. A total of thirty five (35) enforcement operations were carried out countrywide; to ensure compliance to dairy standards and regulations.	221011 Printing, Stationery, Photocopying and Binding	5,000
Organized National Dairy Quality Awards event which is used as a motivating factor for improving compliance to dairy standards and regulations leading to improved quality and safety of milk and milk products. A total of 5 milk collection centers were assessed on the readiness to test run the Quality Based Milk Payment System (QBMPs) in South Western region. Held a meeting with dairy processors, SNV and milk collection centres under the pilot QBMPs; about operationalization of Quality Based Milk Payment System. Sensitized dairy stakeholders on dairy standards and regulations during the "power of milk" exhibition at Igongo Cultural Center. Key meetings/ workshops attended/held: 1. Two (2) high level meetings with stakeholders like KCCA to discuss raw milk quality in the city. 2. Attended a regional fermented foods for health symposium in which dairy products (probiotic yoghurt) was among the foods discussed and it attracted participants from Tanzania, Kenya; who shared their experience while demonstrating how fermented foods had improved health, income and provided employment especially women and youth. 3. Participated in three (3) consultative meetings to review the draft National Food and Drugs Authority (NFDA) bill. 4. Participated in two (2) dairy standards review meetings.		222001 Telecommunications	4,500
		224001 Medical Supplies	694,476
		227001 Travel inland	81,505
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	30,144

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QUARTER 4: 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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Reasons for Variation in performance

n/a

Total	833,764
Wage Recurrent	0
Non Wage Recurrent	372,434
AIA	461,330
Total For SubProgramme	4,537,836
Wage Recurrent	1,567,378
Non Wage Recurrent	2,028,646
AIA	941,812

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries & related costs paid, staff welfare provided, Motor vehicles repaired & maintained, Fuel, Assorted stationery, Internet services, property insurances, assorted cleaning materials, security services procured, Electricity, water & telephone bills paid	Provided security and guard services to the project premises, paid utility bills, procured cleaning materials, maintained and serviced motor vehicles, Paid staff salaries and related costs like Gratuity and NSSF, provided medical insurance to the staff, provided staff welfare, procured stationery, procured telephone and internet services, procured computer consumables.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	329,175
		212101 Social Security Contributions	32,315
		213001 Medical expenses (To employees)	25,200
		213004 Gratuity Expenses	90,386
		221009 Welfare and Entertainment	56,240
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221017 Subscriptions	1,800
		222001 Telecommunications	3,000
		222003 Information and communications technology (ICT)	1,500
		223004 Guard and Security services	18,000
		223005 Electricity	5,720
		223006 Water	2,640
		224004 Cleaning and Sanitation	10,000
		226001 Insurances	7,440
		227004 Fuel, Lubricants and Oils	18,147
		228002 Maintenance - Vehicles	14,000
		228003 Maintenance – Machinery, Equipment & Furniture	28,000

Reasons for Variation in performance

n/a

Total	651,564
GoU Development	651,564
External Financing	0

Vote:121 Dairy Development Authority

QUARTER 4: 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

		Item	Spent
Entebbe Dairy Training School rehabilitation works completed.	Skilled a total of 216 dairy stakeholders (majority being the youth) in value addition, quality control and assurance and were equipped with lactometers and thermometers.	224001 Medical Supplies	48,400
Laboratory equipment and reagents procured. Assorted training materials procured and trainings conducted, Number of bench marking trips undertaken, Participated in the trade shows.	Procured training materials. A total of 19 blinds and 20 curtain pieces were procured. Electrical and internal painting works were completed.	227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil	22,124 28,040 335,437

Reasons for Variation in performance

n/a

Total	434,001
GoU Development	434,001
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

		Item	Spent
Implementation of dairy standards and regulations strengthened	Monitor and follow up on trainees was done	225001 Consultancy Services- Short term	70,596
Project Quality assurance strengthened, Accredited National Dairy Analytical Laboratory, Follow up visits to the trained and skilled dairy stakeholders, Monitoring exercises undertaken.	A total of 13 Dairy Development staff were trained in Laboratory Systems Course based on ISO 17025:2005, done by South African National Accreditation System (SANAS). DDA procured the services of SANAS to do this training as part of the accreditation process. An application for proficiency testing was made to Kenya Bureau of Standards as part of the accreditation process.	227001 Travel inland	8,740

Reasons for Variation in performance

n/a

Total	79,336
GoU Development	79,336
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:121 Dairy Development Authority

QUARTER 4: 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
2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mcs made,One regional office established in the north .	Completed and commissioned Soroti Regional Office. Monitoring and supervision activities were conducted to check on the project progress. Paving works were undertaken on Bbaale, Soroti and Masindi milk collection centers (MCCs), supervision of civil works was done, Regional offices were supported/strengthened, Soroti MCC was rehabilitated and commissioned.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 20,000 389,697

Reasons for Variation in performance

n/a

Total	409,697
GoU Development	409,697
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

One Desktop computer and its accessories procured	One Desktop computer and its accessories was procured.	Item 312213 ICT Equipment	Spent 4,500
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Reasons for Variation in performance

n/a

Total	4,500
GoU Development	4,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Dairy plant machinery for the manufacture of butter and ghee,separator,homogenizer,boiler and chilling system units procured	Assorted dairy equipment was procured for the Entebbe Dairy Training School in order to skill dairy stakeholders especially the youth in value addition.	Item 312202 Machinery and Equipment	Spent 436,736
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Reasons for Variation in performance

n/a

Total	436,736
GoU Development	436,736
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office desk,chair and 2 cupboards,3 cabinets procured. Hostel equipped with furniture	Office furniture was procured.	Item 312203 Furniture & Fixtures	Spent 10,805
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Reasons for Variation in performance

n/a

Vote:121 Dairy Development Authority

QUARTER 4: 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
		Total	10,805
		GoU Development	10,805
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
One 80KVA generator procured as a standby source of Power at Entebbe Dairy Training School.	The generator was procured.	Item	Spent
		312202 Machinery and Equipment	70,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,096,638
		GoU Development	2,096,638
		External Financing	0
		AIA	0
GRAND TOTAL			6,634,474
		Wage Recurrent	1,567,378
		Non Wage Recurrent	2,028,646
		GoU Development	2,096,638
		External Financing	0
		AIA	941,812

Vote:121 Dairy Development Authority

QUARTER 4: 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			
.Provide security and guard services to DDA Offices and property , pay water and electricity bills , procure cleaning materials , procure short term consultancy services , provide motor vehicle insurance ,provide fuel and motor vehicle lubricants , maintain and service motor vehicles. Carry out data collection and M & E activities, conduct revenue mobilization and on spot checks on DDA regional offices, conduct value for money audits and board of survey, rehabilitate DDA property, carry out benchmarking activities. Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff , hold Board and Contract committee meetings , procure computer consumables and anti-virus, procure printing materials, maintain IFMS, subscribe to professional bodies, procure telephone services plus email and website hosting, provide internet services. Procure office stationery	Finalized and submitted budget estimates for FY 2018-19 Updated dairy statistics. Coordinated NTR mobilization and collection initiatives. Conducted monitoring and evaluation of the Authority's activities Conducted audit and stock taking exercises. Staff salaries and related costs were paid. Managed DDA Property. Paid utility bills. Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Top management and technical meetings were held.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 424,878 18,744 38,076 106,327 900 7,780 10,650 6,300 750 3,000 6,000 31,833 19,598 7,000 3,500 17,745 17,000 12,000 33,452 8,672 4,864 19,272 4,139
			Total
			802,480
			Wage Recurrent
			403,124
			Non Wage Recurrent
			312,317
			AIA
			87,040
Output: 02 Promotion of dairy production and marketing			

Reasons for Variation in performance

n/a

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.Procure chuff cutters and batch pasteurizers. Skillling dairy stakeholders along the dairy value chain Participate in agriculture shows. Train small scale processors / cottages in product development and entrepreneurship.	A total of 1,041 dairy stakeholders were trained in feed production, management and utilization, hygienic milk production and testing, Quality Based Milk Payment System, good manufacturing practices, dairy standards and regulations, good dairy husbandry practices and record keeping country wide Organized National celebrations of the world June Dairy Month in Soroti District during which; A total of 8,836 pupils in Serere, Kaberamaido and Soroti Districts were served milk and milk products with their teachers under DDA's School Milk Program; a total of 350 patients (majority being the children) of Soroti Referral Hospital were served milk and milk products and other assorted food materials; about 400 Police Officers and their spouses of Soroti Police Barracks were served milk and milk products ;approximately 2000 people were served milk and milk products during the grand celebrations in Soroti Municipality. Conducted Regional June Dairy month in Ntungamo, in partnership with SNV –Tide project in which;- A total of 1770 pupils from Ruhoko P/School, Mutanoga P/School, Kyamate P/School and Rwera unit of the deaf were served with milk and milk products, a total of 200 patients (including sick children, expectant mothers, delivered mothers) were served with milk products at Itojo Hospital in Ntungamo District, an estimated one thousand (1,000) people at the main ceremony were also served with milk and milk products. Completed and commissioned Soroti Milk Collection Centre and it is now functional. Held:- Meeting with Ministry of Trade Industry and Cooperatives to discuss key emerging trade related issues affecting the dairy sector in Uganda such as the current taxation policy and trade policy; Business Mission Meeting at Ministry of Trade Industries and Cooperatives to discuss strategies of exploring trade opportunities in the United States of America through Public Private Partnership; Retreat to finalize the Livestock Identification and Traceability System.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 2,750 4,500 1,210 3,401 392,885 39,219

Reasons for Variation in performance

n/a

Total 443,965

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	234,799
		AIA	209,165

Output: 03 Quality assurance and regulation along the value chain

	Item	Spent
Conduct quality meetings		
Carry out safety and quality public awareness campaigns on TV and radio.	A total of 597 dairy premises / equipment / consignments were inspected in Gulu, Lira, Apac, Kitgum, Mbarara, Bushenyi, Kabale, Ibanda, Kiruhura, Kaberamaido, Serere, Soroti, Ngora, Mbale, Kiboga, Kankwanzi, Kakumiro, Kagadi and Kibaale, Kampala, Mukono, Entebbe, Wakiso, Mityana, and Kalungu Districts.	
Procure laboratory equipment, reagents and consumables, recognize excellence in the dairy industry while giving special attention to youth and women groups and the disabled.		
Carry out inspection of milk handling premises, equipment and consignments, registration of milk handling premises and equipment, carry out enforcement and market surveillance activities, analyze milk and milk product samples, carry out arbitration exercises.- all quarters	A total of 273 dairy businesses were registered.	
Follow up on field activities and enforcement of the set standards and regulations to ensure compliance.	A total of 19 market surveillance visits in Kiruhura, Lyantonde, Mbarara, Bushenyi, Sheema, Ntungamo, Kabale, Kisoro, Kiboga, Kibaale, Hoima, Entebbe, Kitende, Kikuubo, Kampala and Mukono Districts.	
	A total of 664 milk and milk product samples were analyzed.	
	A total of 17 enforcement exercises were conducted for compliance to dairy standards and regulations in Kamuli, Buyende, Busia, Tororo, Busunju-Wakiso, Mityana road, Lukaya- Kalungu, Bombo road, Kiruhura, Lyantonde, Mbarara, Bushenyi, Sheema, Ntungamo, Kabale, Kisoro, Isingiro, Ibanda and Kamwenge.	
	Summary of the key dairy quality assurance and regulation meetings held;	
	1. Two (2) high level meetings with stakeholders like KCCA to discuss raw milk quality in the city.	
	2. Meeting with Heifer International and other stakeholders across the region to discuss fermented foods for life.	
	221008 Computer supplies and Information Technology (IT)	2,000
	222001 Telecommunications	3,000
	224001 Medical Supplies	595,787
	227001 Travel inland	38,257
	227002 Travel abroad	11,000
	227004 Fuel, Lubricants and Oils	1,450

Reasons for Variation in performance

n/a

Total	651,495
Wage Recurrent	0
Non Wage Recurrent	190,164
AIA	461,330
Total For SubProgramme	1,897,940
Wage Recurrent	403,124
Non Wage Recurrent	737,280
AIA	757,536

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
<i>Development Projects</i>				
Project: 1268 Dairy Market Access and Value Addition				
<i>Outputs Provided</i>				
Output: 01 Support to dairy development				
Provide security and guard services to the project premises, pay water and electricity bills, procure cleaning materials, provide fuel and motor vehicle lubricants, maintain and service motor vehicles. Pay staff salaries and related costs like Gratuity and NSSF, provide medical insurance to the staff , provide staff welfare, procure stationery , procure computer consumables and antivirus, procure printing materials, procure telephone and internet services.	Paid utility bills, Maintained and serviced motor vehicles, Procured stationery, Security services provided Staff salaries and related costs were paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 89,445 8,637 25,200 27,552 11,900 4,023 900 1,375 400 9,040 3,671 815 5,250 7,440 7,723 5,885 28,000	
<i>Reasons for Variation in performance</i>				
n/a				
			Total	237,257
			GoU Development	237,257
			External Financing	0
			AIA	0
Output: 02 Promotion of dairy production and marketing				
Procure assorted training materials Participate in trade shows Skillling of dairy stake holders in value addition, Quality Control and Assurance.	Conducted two (2) trainings in which a total of 52 stakeholders were trained in value addition. Procured training materials.	Item 224001 Medical Supplies 227001 Travel inland 228001 Maintenance - Civil	Spent 16,569 1,590 2,315	
<i>Reasons for Variation in performance</i>				
n/a				
			Total	20,474
			GoU Development	20,474
			External Financing	0
			AIA	0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Quality assurance and regulation along the value chain			
Monitor and follow up on trainees.	A total of 8 follow up field monitoring trips on trainees were made in the districts of Kyankwanzi, Mubende, Lyantonde, Mbale, Bududa, Soroti, Wakiso, Mityana, Sembabule, and Kampala. An application for proficiency testing was made to Kenya Bureau of Standards as part of the accreditation process.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 28,933 1,465
<i>Reasons for Variation in performance</i> n/a			
			Total
			30,398
			GoU Development
			30,398
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Supervise, monitor and evaluate project activities.	Completed and commissioned Soroti Regional Office. Supervision of civil works was done at Entebbe Dairy Training School, Soroti and Masindi. BOQs were developed.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 10,000 104,062
<i>Reasons for Variation in performance</i> n/a			
			Total
			114,062
			GoU Development
			114,062
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
n/a	n/a	Item	Spent
<i>Reasons for Variation in performance</i> n/a			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
n/a	n/a	Item	Spent
<i>Reasons for Variation in performance</i> n/a			
			Total
			0

Vote:121 Dairy Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
n/a	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
n/a	n/a	Item	Spent
<i>Reasons for Variation in performance</i>			
n/a			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	402,191
		GoU Development	402,191
		External Financing	0
		AIA	0
		GRAND TOTAL	2,300,130
		Wage Recurrent	403,124
		Non Wage Recurrent	737,280
		GoU Development	402,191
		External Financing	0
		AIA	757,536