

Vote:121 Dairy Development Authority

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	0.785	0.785	0.777	50.0%	49.5%	99.0%
Non Wage	2.914	0.867	0.867	0.858	29.7%	29.4%	99.0%
Devt. GoU	2.134	0.998	0.630	0.599	29.5%	28.1%	95.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.619	2.651	2.282	2.234	34.5%	33.8%	97.9%
Total GoU+Ext Fin (MTEF)	6.619	2.651	2.282	2.234	34.5%	33.8%	97.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.619	2.651	2.282	2.234	34.5%	33.8%	97.9%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.619	2.651	2.282	2.234	34.5%	33.8%	97.9%
Total Vote Budget Excluding Arrears	6.619	2.651	2.282	2.234	34.5%	33.8%	97.9%

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	2.28	2.23	34.5%	33.8%	97.9%
Total for Vote	6.62	2.28	2.23	34.5%	33.8%	97.9%

Matters to note in budget execution

Budget cuts adversely affected the implementation of the planned commitments. For instance, as at the end of Quarter two (2) FY 2016/17, DDA had only received; 30% of its annual non- wage recurrent budget and 30% of the annual Development budget.

A number of vital procurements necessary for the project success were not executed and this affected the overall performance.

Budget cuts adversely affected the implementation of the planned commitments. for instance , by end of Quarter two (2) FY 2016/17 , DDA had only recieved ; 30% of its annual non- wage budget, 30% of the annual development budget.

A number of vital procurements necessary for the project success were not executed and this affected the overall performance.

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

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0155 Dairy Development and Regulation	
0.009 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: n/a	
<i>Items</i>	
0.006 Bn Shs	Item: 212101 Social Security Contributions
Reason: n/a	
0.002 Bn Shs	Item: 223004 Guard and Security services
Reason: n/a	
0.001 Bn Shs	Item: 227001 Travel inland
Reason: n/a	
0.031 Bn Shs	<i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i>
Reason:	
<i>Items</i>	
0.003 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
0.003 Bn Shs	Item: 212101 Social Security Contributions
Reason:	
0.009 Bn Shs	Item: 223004 Guard and Security services
Reason:	
0.016 Bn Shs	Item: 225001 Consultancy Services- Short term
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<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>Programme: 0155 Dairy Development and Regulation</i>			
Output: 015501 Support to dairy development			
<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	Monitoring of DDA activities was done	
<i>Performance Indicators:</i>			

Vote:121 Dairy Development Authority

QUARTER 2: 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
	Output Cost: US\$ Bn:	3.748 US\$ Bn:	1.513 % Budget Spent: 40.4%
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 1068 dairy stake holders were trained	Budget cuts by Ministry of Finance, Planning and Economic Development curtailed the implementation of key planned activities. As at the end of half year, only 30% of non-wage recurrent budget had been released by the Ministry responsible for Finance.
<i>Performance Indicators:</i>			
	<i>No. of dairy stakeholders trained</i> 2000	1068	
	Output Cost: US\$ Bn:	0.352 US\$ Bn:	0.105 % Budget Spent: 29.9%
Output: 015503 Quality assurance and regulation			
<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 932 inspections were carried out. A total of 419 dairy premises/equipment were registered A total of 824 milk and milk product samples were analysed.	Budget cuts by Ministry of Finance, Planning and Economic Development curtailed the implementation of key planned activities. As at the end of half year, only 30% of non-wage recurrent budget had been released by the Ministry responsible for Finance.
<i>Performance Indicators:</i>			
	<i>No. of dairy premises/equipment inspected</i> 1300	932	
	<i>No. of dairy premises/equipment registered</i> 1000	419	
	<i>No. of milk and milk product samples analyzed against the micro-biological and chemical parameters</i> 2500	824	
	Output Cost: US\$ Bn:	1.067 US\$ Bn:	0.283 % Budget Spent: 26.5%
Program Cost:	<i>US\$ Bn:</i>	6.619 US\$ Bn:	1.901 % Budget Spent: 28.7%
Total Cost for Vote:	<i>US\$ Bn:</i>	6.619 US\$ Bn:	1.901 % Budget Spent: 28.7%

Performance highlights for the Quarter

The Authority is likely to face serious challenges in delivering key outputs of the project and recurrent commitments due to continuous budget cuts. A number of crucial project procurements have stalled.

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

The Authority is likely to face serious challenges in delivering key outputs of the project due to continuous budget cuts. A number of crucial project procurements have stalled.

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	2.28	2.23	34.5%	33.8%	97.9%
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>1.95</i>	<i>1.90</i>	<i>37.7%</i>	<i>36.8%</i>	<i>97.5%</i>
015501 Support to dairy development	3.75	1.54	1.51	41.1%	40.4%	98.3%
015502 Promotion of dairy production and marketing	0.35	0.11	0.11	29.9%	29.9%	100.0%
015503 Quality assurance and regulation	1.07	0.30	0.28	28.5%	26.5%	93.1%
<i>Class: Capital Purchases</i>	<i>1.45</i>	<i>0.33</i>	<i>0.33</i>	<i>23.0%</i>	<i>23.0%</i>	<i>100.0%</i>
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	0.00	0.00	0.0%	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	66.3%	66.3%	100.0%
Total for Vote	6.62	2.28	2.23	34.5%	33.8%	97.9%

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>	<i>5.17</i>	<i>1.95</i>	<i>1.90</i>	<i>37.7%</i>	<i>36.8%</i>	<i>97.5%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.93	0.92	50.0%	49.4%	98.8%
211103 Allowances	0.23	0.08	0.08	36.5%	36.5%	100.0%
212101 Social Security Contributions	0.19	0.09	0.08	50.2%	45.5%	90.6%
213001 Medical expenses (To employees)	0.15	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.51	0.24	0.24	46.1%	46.0%	99.8%
221001 Advertising and Public Relations	0.04	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	17.9%	17.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	8.9%	8.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.01	0.01	14.0%	13.9%	99.7%
221009 Welfare and Entertainment	0.21	0.10	0.10	49.1%	49.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.01	0.01	14.1%	14.1%	100.0%
221016 IFMS Recurrent costs	4/19 0.00	0.00	0.00	25.0%	25.0%	100.0%

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.03	0.01	0.01	17.0%	17.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	11.5%	11.5%	99.9%
223004 Guard and Security services	0.09	0.05	0.04	50.0%	38.2%	76.4%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.43	0.17	0.17	38.5%	38.5%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	41.9%	41.9%	100.0%
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	0.05	0.04	43.7%	30.4%	69.6%
226001 Insurances	0.05	0.00	0.00	8.1%	8.1%	100.0%
227001 Travel inland	0.54	0.07	0.07	12.9%	12.7%	98.4%
227002 Travel abroad	0.08	0.01	0.01	14.4%	14.4%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.03	0.03	12.8%	12.8%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.05	0.05	48.6%	48.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	20.0%	20.0%	100.0%
Class: Capital Purchases	1.45	0.33	0.33	23.0%	23.0%	100.0%
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	83.8%	83.8%	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	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.62	2.28	2.23	34.5%	33.8%	97.9%

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	2.28	2.23	34.5%	33.8%	97.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.48	1.65	1.64	36.8%	36.5%	99.0%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	0.63	0.60	29.5%	28.1%	95.1%
Total for Vote	6.62	2.28	2.23	34.5%	33.8%	97.9%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:121 Dairy Development Authority

QUARTER 2: 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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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	Monitored DDA activities and property, Value for money audit and stock taking exercises were conducted. 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)	777,311
		211103 Allowances	78,375
		212101 Social Security Contributions	51,013
		213004 Gratuity Expenses	119,971
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	5,488
		221009 Welfare and Entertainment	85,900
		221011 Printing, Stationery, Photocopying and Binding	10,700
		221016 IFMS Recurrent costs	750
		222001 Telecommunications	2,700
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	35,448
		223005 Electricity	12,900
		223006 Water	5,098
		224004 Cleaning and Sanitation	5,125
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	20,081
		227004 Fuel, Lubricants and Oils	14,348
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	40,384
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

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

Total	1,285,691
Wage Recurrent	777,311
Non Wage Recurrent	508,381
AIA	0

Output: 02 Promotion of dairy production and marketing

Number of stakeholders trained along the value chain; public awareness campaign conducted; demonstration grazing unit constructed; pasture demonstration plot	A total of 1068 dairy stakeholders were trained in good farm practices, feed production and management, hygienic milk production and handling practices,	Item	Spent
		212101 Social Security Contributions	17,447
		213004 Gratuity Expenses	45,778

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

established; education tour facilitated; milk cans procured and distributed; benchmarking visits	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 and Buliisa. A total 74 Kgs of calliandra, mukuna and lablab pasture seeds, 19 bags of Bracharia, 5 bags of Napier cuttings were distributed to women of Gulu Community Dairy Farmers Cooperative Society. 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. • Retail loose milk study in Mbarara to assess the volume of business in a bid to pilot safe pasteurized milk in the municipality. • Stakeholder feedback meeting on Quality Based Milk Payment System (QBMPS) implementation in south western Uganda. A total of 10 milk collection centres were piloted for the QBMPS in Kiruhura, Lyantonde, Isingiro, and Bushenyi. 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).	222001 Telecommunications	265
		224001 Medical and Agricultural supplies	4,000
		227001 Travel inland	23,438
		227004 Fuel, Lubricants and Oils	5,096
	Distributed milk on World Population Day at Isingiro District Headquarters. In collaboration with Tide; • DDA held two (2) dairy multi stakeholder workshops in Bushenyi. • 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.		

Vote:121 Dairy Development Authority

QUARTER 2: 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
------------------------	---	--	---------------

Reasons for Variation in performance

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

Total	96,023
Wage Recurrent	0
Non Wage Recurrent	96,023
AIA	0

Output: 03 Quality assurance and regulation

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 932 dairy premises, equipment / consignments were inspected in the districts of Kabale, Ibanda, Kamwenge, Kabarole, Ntoroko, Budibungyo, 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 Districts	Item	Spent
		212101 Social Security Contributions	4,516
		213004 Gratuity Expenses	49,767
		221005 Hire of Venue (chairs, projector, etc)	210
		222001 Telecommunications	830
		224001 Medical and Agricultural supplies	154,242
		227001 Travel inland	25,435
		227002 Travel abroad	11,500
		227004 Fuel, Lubricants and Oils	7,000
	A total of 419 dairy premises/equipment were registered countrywide		
	A total of 824 milk and milk product samples were analyzed		
	Two (2) radio talk shows were undertaken in Mbale to sensitize the community about Dairy Regulation and Standards.		
	A total of 88 market surveillance visits were conducted in the districts of Mbale, Masindi, Kiboga, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, Kampala, Entebbe, Mityana, Lukaya, Mukono and Sembabule		
	A total of 18 enforcement operations carried out in Kabale, Mbarara, Kiruhura, Ibanda, Kyegegwa, Kyejonjo, Kabarole, Bushenyi, Budibungyo, Sembabule ,Luuka and Kampala.		
	A total of two (2) quality assurance exercises were undertaken Soroti.		
	Held Regional quality Awards under the theme "Enhancing quality standards for export and local market". This was in partnership with SNV, Heifer international.		

Reasons for Variation in performance

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

Vote:121 Dairy Development Authority

QUARTER 2: 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	253,499
		Wage Recurrent	0
		Non Wage Recurrent	253,499
		AIA	0
		Total For SubProgramme	1,635,213
		Wage Recurrent	777,311
		Non Wage Recurrent	857,903
		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 S	Staff salaries, NSSF and gratuity were paid; Medical insurance for staff was provided, assorted office stationery was procured, 30 dairy stakeholders were trained in quality control and assurance; Water, electricity and telephone bills cleared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141,203
		211103 Allowances	4,224
		212101 Social Security Contributions	11,278
		213004 Gratuity Expenses	19,866
		221008 Computer supplies and Information Technology (IT)	4,771
		221009 Welfare and Entertainment	15,964
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,380
		222003 Information and communications technology (ICT)	1,122
		223005 Electricity	2,100
		223006 Water	1,320
		224004 Cleaning and Sanitation	720
		224005 Uniforms, Beddings and Protective Gear	7,320
		226001 Insurances	3,806
		227004 Fuel, Lubricants and Oils	4,550
		228002 Maintenance - Vehicles	4,625

Reasons for Variation in performance

n/a

Total	227,250
GoU Development	227,250
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 2: 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
Training material procured	Training materials were procured in quarter one (1)	Item 224001 Medical and Agricultural supplies	Spent 9,147

Reasons for Variation in performance

Funds were not released by Ministry of Finance , Planning and Economic Development

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

Output: 03 Quality assurance and regulation

A consultant was procured to prepare the laboratory for accreditation.	Item 225001 Consultancy Services- Short term	Spent 29,527
--	--	------------------------

Reasons for Variation in performance

The process of the accreditation of National Analytical Laboratory is on going.

Total	29,527
GoU Development	29,527
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

School Infrastructure wired, fenced and renovation completed	Ceiling works completed	Item 312101 Non-Residential Buildings	Spent 64,932
--	-------------------------	---	------------------------

Reasons for Variation in performance

Funds meant for electrical works , fencing and painting were not released 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

Procurement of the motor vehicle was concluded.	Item 312201 Transport Equipment	Spent 250,000
---	---	-------------------------

Reasons for Variation in performance

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 2: 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	Monitoring and supervision of works was conducted	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 6,000 12,234
<i>Reasons for Variation in performance</i>			
n/a			
			Total
			18,234
			GoU Development
			18,234
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			599,090
			GoU Development
			599,090
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			2,234,304
			Wage Recurrent
			777,311
			Non Wage Recurrent
			857,903
			GoU Development
			599,090
			External Financing
			0
			AIA
			0

Vote:121 Dairy Development Authority

QUARTER 2: 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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

	Value for money audit and stock taking exercises were conducted.	Item	Spent
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	Annual report for FY 2015/16 was printed. Procured assorted office stationery, printing materials and cleaning services. Monitored DDA activities. 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	777,311
		211103 Allowances	78,375
		212101 Social Security Contributions	51,013
		213004 Gratuity Expenses	119,971
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	5,488
		221009 Welfare and Entertainment	85,900
		221011 Printing, Stationery, Photocopying and Binding	10,700
		221016 IFMS Recurrent costs	750
		222001 Telecommunications	2,700
		222003 Information and communications technology (ICT)	2,000
		223004 Guard and Security services	35,448
		223005 Electricity	12,900
		223006 Water	5,098
		224004 Cleaning and Sanitation	5,125
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	20,081
		227004 Fuel, Lubricants and Oils	14,348
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	40,384
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

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

Total	1,285,691
Wage Recurrent	777,311
Non Wage Recurrent	508,381
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 2: 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; demonstration grazing unit constructed; pasture demonstration plot established; education tour facilitated; milk cans procured and distributed; benchmarking visits	<p>A total of 520 (379 Men and 141 women) dairy stakeholders were trained in good farm practices, feed production and management, hygienic milk production and handling practices, cooperative benefits and group dynamics, hay and silage making in the districts of Buikwe, Mbale, Kaabong, Gulu, Amoro, Kamuli, Buyende, Pallisa, Masindi, Kiboga, Mubende, Kibale, Hoima, Kyankwanzi and Buliisa. Out of 520, a total of 46 youths benefited from the trainings.</p> <p>Attended a Presidential meeting held at Rwakitura for cattle farmers in the cattle corridor and other stakeholders.</p> <p>Participated in retail loose milk study in Mbarara to assess the volume of business in a bid to pilot safe pasteurized milk in the municipality.</p> <p>Participated in stakeholder feedback meeting on Quality Based Milk Payment System (QBMPS) implementation in south western Uganda. A total of 10 milk collection centres were piloted for the QBMPS in Kiruhura, Lyantonde, Isingiro, and Bushenyi.</p> <p>Participated in two exhibitions; Export promotion week that was organized by Uganda Export Promotions Board in UMA grounds and Agricultural Exhibition organized by Parliament of Uganda.</p>	<p>Item</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</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>17,447</p> <p>45,778</p> <p>265</p> <p>4,000</p> <p>23,438</p> <p>5,096</p>

Reasons for Variation in performance

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

Total	96,023
Wage Recurrent	0
Non Wage Recurrent	96,023
AIA	0

Output: 03 Quality assurance and regulation

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 200 dairy premises, equipment / consignments were inspected in the districts of Kabale, Ibanda, Kamwenge, Kabarole, Ntoroko, Budibungyo, Kyejonjo, Kyegegwa, Mbarara and Bushenyi, Kampala, Malaba, Busia, Entebbe International Airport, Nakaseke, Sembabule, Kayunga, Buikwe, Mukono, Masindi, Mubende, Kibale, Hoima, Kyankwanzi and Buliisa, Gulu, Lira, Apac, Kampala, Nakaseke, Kayunga, Buikwe and Mukono and Sembabule.	Item 212101 Social Security Contributions 213004 Gratuity Expenses 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 224001 Medical and Agricultural supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 4,516 49,767 210 830 154,242 25,435 11,500 7,000
	A total of 161 dairy premises/equipment were registered countrywide		
	A total of 460 milk and milk product samples analyzed.		
	Two (2) radio talk shows were undertaken in Mbale to sensitize the community about Dairy Regulation and Standards.		
	A total of 83 market surveillance visits were conducted in the districts of Mbale, Masindi, Kiboga, Mubende, Kibale, Hoima, Kyankwanzi and Buliisa.		
	A total of 11 enforcement operations carried out in Kabale, Mbarara, Kiruhura, Ibanda, Kyegegwa, Kyejonjo, Kabarole, Bushenyi, Budibungyo, Sembabule and Luuka.		

Reasons for Variation in performance

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

Total	253,499
Wage Recurrent	0
Non Wage Recurrent	253,499
AIA	0
Total For SubProgramme	1,635,213
Wage Recurrent	777,311
Non Wage Recurrent	857,903
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 2: 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 S	Staff salaries,NSSF paid,procured assorted office stationery,water,electricity and telephone bills cleared,security and guard services were provided	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141,203
		211103 Allowances	4,224
		212101 Social Security Contributions	11,278
		213004 Gratuity Expenses	19,866
		221008 Computer supplies and Information Technology (IT)	4,771
		221009 Welfare and Entertainment	15,964
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,380
		222003 Information and communications technology (ICT)	1,122
		223005 Electricity	2,100
		223006 Water	1,320
		224004 Cleaning and Sanitation	720
		224005 Uniforms, Beddings and Protective Gear	7,320
		226001 Insurances	3,806
		227004 Fuel, Lubricants and Oils	4,550
		228002 Maintenance - Vehicles	4,625

Reasons for Variation in performance

n/a

Total	227,250
GoU Development	227,250
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Training material procured	No activity was undertaken	Item	Spent
		224001 Medical and Agricultural supplies	9,147

Reasons for Variation in performance

Funds were not released by Ministry of Finance , Planning and Economic Development

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

Output: 03 Quality assurance and regulation

n/a	Item	Spent
	225001 Consultancy Services- Short term	29,527

Reasons for Variation in performance

The process of the accreditation of National Analytical Laboratory is on going.

Total	29,527
--------------	---------------

Vote:121 Dairy Development Authority

QUARTER 2: 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	29,527
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
School Infrastructure wired, fenced and renovation completed	Ceiling works completed	Item	Spent
		312101 Non-Residential Buildings	64,932
<i>Reasons for Variation in performance</i>			
Funds meant for electrical works , fencing and painting were not released 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			
	Procurement of the motor vehicle was concluded.	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	Monitoring and supervision of works was conducted	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	6,000
		281504 Monitoring, Supervision & Appraisal of capital works	12,234
<i>Reasons for Variation in performance</i>			
n/a			
		Total	18,234
		GoU Development	18,234
		External Financing	0
		AIA	0
		Total For SubProgramme	599,090
		GoU Development	599,090
		External Financing	0
		AIA	0
		GRAND TOTAL	2,234,304
		Wage Recurrent	777,311
		Non Wage Recurrent	857,903
		GoU Development	599,090

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,889	0	7,889
	212101 Social Security Contributions	39	0	39
	213004 Gratuity Expenses	403	0	403
	223004 Guard and Security services	1,922	0	1,922
	223006 Water	2	0	2
	227001 Travel inland	1,095	0	1,095
	Total	11,350	0	11,350
	Wage Recurrent	7,889	0	7,889
	Non Wage Recurrent	3,460	0	3,460
	AIA	0	0	0

Output: 02 Promotion of dairy production and marketing

<i>US\$ Thousands</i>	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	213004 Gratuity Expenses	12	0	12
	Total	12	0	12
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12	0	12
	AIA	0	0	0

Output: 03 Quality assurance and regulation

<i>US\$ Thousands</i>	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	5,506	0	5,506
	227001 Travel inland	3	0	3
	Total	5,509	0	5,509
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,509	0	5,509
	AIA	0	0	0

Development Projects

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,274	0	3,274
	212101 Social Security Contributions	3,170	0	3,170
	221008 Computer supplies and Information Technology (IT)	29	0	29
	222003 Information and communications technology (ICT)	3	0	3
	223004 Guard and Security services	9,000	0	9,000
	Total	15,476	0	15,476
	<i>GoU Development</i>	<i>15,476</i>	<i>0</i>	<i>15,476</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

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	15,532	0	15,532
Total	15,532	0	15,532
<i>GoU Development</i>	<i>15,532</i>	<i>0</i>	<i>15,532</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>
GRAND TOTAL	47,878	0	47,878
<i>Wage Recurrent</i>	<i>7,889</i>	<i>0</i>	<i>7,889</i>
<i>Non Wage Recurrent</i>	<i>8,982</i>	<i>0</i>	<i>8,982</i>
<i>GoU Development</i>	<i>31,008</i>	<i>0</i>	<i>31,008</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>