

# Vote: 121 Dairy Development Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.785	0.925	0.627	58.9%	39.9%	67.8%
	Non Wage	2.474	1.183	1.183	0.710	47.8%	28.7%	60.0%
Development	GoU	1.000	0.490	0.350	0.127	35.0%	12.7%	36.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.044</b>	<b>2.458</b>	<b>2.458</b>	<b>1.463</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>5.044</b>	<b>N/A</b>	<b>2.458</b>	<b>1.463</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.044</b>	<b>2.458</b>	<b>2.458</b>	<b>1.463</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0155 Dairy Development	5.04	2.46	1.46	48.7%	29.0%	59.5%
<b>Total For Vote</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Since the CESS suspension, milk traders have resisted paying levy. Milk traders went to court and an injunction was put on the use of enforcement to collect levy and as a result, some activities that had been planned under Non-Tax Revenue have been curtailed.

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

<i>(i) Major unspent balances</i>		
Programs, Projects and Items	Unspent Balance	Reason
<b>0.77 Bn Shs</b> Programme/Project: 01 Headquarters		Reason: hg
<i>(ii) Expenditures in excess of the original approved budget</i>		

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**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
<b>Vote Function: 0155 Dairy Development</b>			
<b>Output: 015501</b>	<b>Support to dairy development</b>		
<b>Description of Performance:</b> Opening up of Regional offices		Eastern Regional office was	The opening up of regional

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	in Northern and Eastern region, implementation of the approved staff structure, strengthen monitoring and evaluation public awareness and visibility enhanced.	opened and the authority continues to implement the approved staff structure	offices was done in phases. Eastern regional office based in Soroti was opened and is now up and running.  The procurement process of the GPS Machine and ArcGIS software was initiated in Q2 and will be concluded in Q3.
<b>Output: 015502</b>	<b>Promotion of dairy production and marketing</b>		
<i>Description of Performance:</i>	Training farmers on various aspects along the value chain, procurement and distribution of food grade materials to farmers, civil works on DDA house	893 farmers were trained in hygienic milk production and testing, hay making, group dynamics , dry season feeding and breeding technologies in Bukedea, Ngora, Rakai, Isingiro, Ntungamo, Mbarara, Sheema.	The contract of the rehabilitation of Masindi Milk Collection Center was awarded. Bids have been issued for the procurement of milk cans. The procurement will be concluded in Q3.
<i>Performance Indicators:</i>			
No. of milk cold chain infrastructure refurbished		0	
No. of dairy stakeholders trained		31	
No. of assorted milk handling equipment procured and distributed		0	
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 1.034	% Budget Spent: 35.6%
<b>Output: 015503</b>	<b>Quality assurance and regulation</b>		
<i>Description of Performance:</i>	Inspection and registration of dairy equipments and stakeholders (Importers, Exporters) Enforcement of dairy quality standards and accreditation of the dairy national laboratory at Lugogo	A total of 1002 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Ntungamo, Rukungiri, Kanungu, Mpigi, Sembabule, Masaka, Kayunga, Buikwe, Mukono, Mpigi, Gomba, Sembabule, Bukomansimbi, Masaka, Ibanda, Kabale, Kyegegwa, Kabarole, Bundibugyo, Ntoroko, Kyenjojo, Mubende, Kibaale, Kyankwanzi, Kiboga , Kisoro, Jinja, Iganga, Bugiri, Kamuli, and Kaliro district. 92 enforcement operations were carried out on Hoima road, Bombo road, Mityana road ,in Lukaya, Nakasongola ,Luwero, Mbarara municipality, Kiruhura, Kabale, Ibanda.	Terms of Reference towards the accreditation of the laboratory were drafted. Members of the accreditation committee have been nominated.
<i>Performance Indicators:</i>			
No. of quality assurance exercises undertaken		60	
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters		581	
No. of dairy premises/equipment licensed		259	
<i>Output Cost:</i>	US\$ Bn: 0.752	US\$ Bn: 0.170	% Budget Spent: 22.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.044</b>	<b>US\$ Bn: 1.463</b>	<b>% Budget Spent: 29.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.044</b>	<b>US\$ Bn: 1.463</b>	<b>% Budget Spent: 29.0%</b>

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\* Excluding Taxes and Arrears

In the coming quarter the authority is likely to have problems with the collection of levy as the authority is battling the court case with UNDATA over collection of levy.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 121 Dairy Development Authority		
Vote Function: 01 55 Dairy Development		
Opening up of regional offices in all the regions and having all filed staff based at their regions, phase out raw milk trading beginning with Kampala and later roll it out to the entire country, reviving the Entebbe dairy training school.	One regional office is already opened in Soroti, implying services will now be closer to the eastern dairy stakeholders, meanwhile to sort the logistical problems on vehicle is going to be procured for the regional office this will go along way in making the regional offices functional	There were no major variation except the inadequacy of funds that affected the opening up of the northern regional office

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0155 Dairy Development</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>
<i>Class: Outputs Provided</i>	4.58	2.23	1.43	48.7%	31.2%	64.0%
015501 Support to dairy development	2.90	1.44	1.03	49.5%	35.6%	71.9%
015502 Promotion of dairy production and marketing	0.92	0.45	0.22	48.7%	24.2%	49.7%
015503 Quality assurance and regulation	0.75	0.34	0.17	45.7%	22.6%	49.4%
<i>Class: Capital Purchases</i>	0.47	0.23	0.04	48.7%	7.8%	16.0%
015572 Government Buildings and Administrative Infrastructure	0.27	0.13	0.01	48.7%	2.8%	5.7%
015576 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	48.6%	43.7%	90.0%
015577 Purchase of Specialised Machinery & Equipment	0.14	0.07	0.02	48.6%	17.2%	35.3%
015579 Acquisition of Other Capital Assets	0.05	0.02	0.00	48.9%	0.0%	0.0%
<b>Total For Vote</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.58</b>	<b>2.23</b>	<b>1.43</b>	<b>48.7%</b>	<b>31.2%</b>	<b>64.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	0.92	0.63	50.0%	33.9%	67.8%
211103 Allowances	0.13	0.07	0.07	54.7%	54.7%	100.0%
212101 Social Security Contributions	0.18	0.09	0.09	47.9%	47.4%	99.0%
213001 Medical expenses (To employees)	0.09	0.04	0.01	47.4%	7.0%	14.8%
213004 Gratuity Expenses	0.52	0.24	0.15	46.4%	29.0%	62.5%
221001 Advertising and Public Relations	0.04	0.02	0.02	47.8%	47.8%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	36.8%	28.6%	77.7%
221003 Staff Training	0.01	0.00	0.00	47.8%	27.6%	57.7%
221004 Recruitment Expenses	0.01	0.01	0.00	43.7%	20.8%	47.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	55.6%	55.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	48.1%	48.1%	100.0%
221009 Welfare and Entertainment	0.13	0.05	0.05	40.8%	40.1%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	34.9%	34.9%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	47.8%	47.8%	100.0%
221017 Subscriptions	0.05	0.00	0.00	1.9%	1.0%	51.4%
222001 Telecommunications	0.04	0.00	0.00	4.1%	4.1%	100.0%
223004 Guard and Security services	0.06	0.03	0.02	48.1%	33.8%	70.1%
223005 Electricity	0.03	0.01	0.01	48.0%	48.0%	100.0%
223006 Water	0.01	0.01	0.01	48.1%	48.1%	100.0%
224001 Medical and Agricultural supplies	0.42	0.26	0.05	62.2%	13.1%	21.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224004 Cleaning and Sanitation	0.01	0.00	0.00	47.8%	47.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.02	0.01	0.01	38.3%	33.3%	87.1%
226001 Insurances	0.01	0.00	0.00	48.6%	25.0%	51.4%
227001 Travel inland	0.15	0.11	0.09	72.6%	57.1%	78.6%
227002 Travel abroad	0.06	0.04	0.04	73.0%	73.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	53.7%	53.7%	100.0%
228001 Maintenance - Civil	0.45	0.16	0.04	37.0%	8.7%	23.5%
228002 Maintenance - Vehicles	0.05	0.03	0.02	48.0%	43.3%	90.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	48.6%	48.6%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>0.47</b>	<b>0.23</b>	<b>0.04</b>	<b>48.7%</b>	<b>7.8%</b>	<b>16.0%</b>
231001 Non Residential buildings (Depreciation)	0.27	0.13	0.01	48.7%	2.8%	5.7%
231005 Machinery and equipment	0.15	0.07	0.03	48.6%	18.9%	38.9%
312302 Intangible Fixed Assets	0.05	0.02	0.00	48.9%	0.0%	0.0%
<b>Grand Total:</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>

**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
<b>VF:0155 Dairy Development</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	2.11	1.34	52.1%	33.0%	63.4%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.35	0.13	35.0%	12.7%	36.2%
<b>Total For Vote</b>	<b>5.04</b>	<b>2.46</b>	<b>1.46</b>	<b>48.7%</b>	<b>29.0%</b>	<b>59.5%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***