

Vote:121 Dairy Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.178	1.178	1.172	75.0%	74.6%	99.5%
Non Wage	2.266	1.380	1.380	1.307	60.9%	57.7%	94.7%
Devt. GoU	2.130	1.721	1.721	1.723	80.8%	80.9%	100.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.966	4.279	4.279	4.202	71.7%	70.4%	98.2%
Total GoU+Ext Fin (MTEF)	5.966	4.279	4.279	4.202	71.7%	70.4%	98.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.966	4.279	4.279	4.202	71.7%	70.4%	98.2%
<i>A.I.A Total</i>	1.000	0.192	0.234	0.210	23.4%	21.0%	89.9%
Grand Total	6.966	4.471	4.513	4.412	64.8%	63.3%	97.8%
Total Vote Budget Excluding Arrears	6.966	4.471	4.513	4.412	64.8%	63.3%	97.8%

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	4.51	4.41	64.8%	63.3%	97.8%
Total for Vote	6.97	4.51	4.41	64.8%	63.3%	97.8%

Matters to note in budget execution

Stagnant MTEF has made it difficult for the Authority to :-

1. Recruit for very critical positions like Director , Technical Services.
2. Rehabilitate more milk collection centres.
3. Establish and equip regional laboratories , acquisition and equipping mobile laboratories.
4. Effectively operationalize regional offices
5. Open up border offices in Katuna and Mutukula to effectively monitor dairy exports and imports.

Failure to secure CESS compensation from Ministry of Finance , Planning and Economic Development as directed by H.E The President has widened the gap of unfunded priorities. CESS is currently being estimated at UGX 8 billion and the Authority continues to budget for it.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0155 Dairy Development and Regulation

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0.073 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Payment processes are to be completed in Q4
<i>Items</i>	
49,641,135.000 UShs	224001 Medical and Agricultural supplies
	Reason: Payment process will be completed in Q4
20,457,856.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment process will be completed in Q4
7,780,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Payment process will be completed in Q4
5,252,582.000 UShs	223004 Guard and Security services
	Reason: Payment process will be completed in Q4
4,138,911.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payment process will be completed in Q4
0.000 Bn Shs	<i>SubProgram/Project :1268 Dairy Market Access and Value Addition</i>
	Reason:
<i>Items</i>	
7,103,300.000 UShs	312101 Non-Residential Buildings
	Reason: n/a
4,539,919.000 UShs	223004 Guard and Security services
	Reason: n/a
2,885,000.000 UShs	228002 Maintenance - Vehicles
	Reason: n/a
2,314,997.000 UShs	228001 Maintenance - Civil
	Reason: n/a
2,050,687.000 UShs	223005 Electricity
	Reason: n/a
<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
Responsible Officer: Dr. Jolly K. Zaribwende

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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 Q3
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			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	3200	2418
No. of milk collection centres rehabilitated and functional	Number	0	0
No. of milk handling equipment/utensils procured and distributed	Number	300	552
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dairy premises/equipment/consignments inspected	Number	1800	1779
No. of dairy premises/equipment/importers/exporters registered	Number	1003	724
No. of milk and milk product samples analyzed	Number	2500	1937
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of dairy stakeholders trained/skilled along the dairy value chain	Number		164
No. of milk collection centres rehabilitated and functional	Number	2	1
No. of milk handling equipment/utensils procured and distributed	Number		0
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

The Authority was able to skill a total of 933 dairy stakeholders in various aspects along the value chain.

The Authority also successfully distributed 1867 kgs of pasture seeds, 1000 pasture seedlings, 225 bags of pasture cuttings and 552 milk cans. Pasture distribution and planting will boost milk production while Milk cans will enhance hygienic milk marketing.

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	4.28	4.20	71.7%	70.4%	98.2%
<i>Class: Outputs Provided</i>	4.97	3.45	3.38	69.4%	68.0%	98.0%
015501 Support to dairy development	3.61	2.56	2.54	71.0%	70.3%	98.9%
015502 Promotion of dairy production and marketing	0.89	0.62	0.61	69.6%	68.8%	98.8%
015503 Quality assurance and regulation along the value chain	0.47	0.27	0.23	56.7%	49.2%	86.9%
<i>Class: Capital Purchases</i>	0.99	0.83	0.82	83.4%	82.7%	99.1%
015572 Government Buildings and Administrative Infrastructure	0.47	0.30	0.30	64.9%	63.4%	97.7%
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	4.28	4.20	71.7%	70.4%	98.2%

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	3.45	3.38	69.4%	68.0%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	1.42	1.41	76.2%	75.9%	99.6%
211103 Allowances	0.07	0.06	0.06	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.19	0.14	0.14	76.2%	76.1%	99.8%
213001 Medical expenses (To employees)	0.16	0.03	0.03	19.8%	19.8%	100.0%
213004 Gratuity Expenses	0.51	0.39	0.39	76.2%	76.7%	100.6%
221001 Advertising and Public Relations	0.02	0.01	0.01	83.8%	83.8%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	46.1%	46.1%	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	0.00	0.00	72.9%	72.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	44.5%	16.9%	38.0%
221009 Welfare and Entertainment	0.16	0.10	0.11	63.3%	72.6%	114.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.05	75.5%	97.8%	129.6%

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221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	86.8%	86.8%	100.0%
222001 Telecommunications	0.04	0.02	0.02	51.9%	50.3%	97.1%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	36.0%	36.0%	99.9%
223004 Guard and Security services	0.09	0.07	0.06	75.0%	64.7%	86.2%
223005 Electricity	0.03	0.02	0.02	51.5%	45.5%	88.3%
223006 Water	0.02	0.01	0.01	44.7%	44.7%	100.0%
224001 Medical and Agricultural supplies	0.57	0.28	0.23	48.0%	40.8%	85.1%
224004 Cleaning and Sanitation	0.04	0.02	0.02	42.1%	42.1%	100.0%
225001 Consultancy Services- Short term	0.10	0.06	0.05	56.3%	54.3%	96.5%
226001 Insurances	0.04	0.02	0.02	37.8%	37.8%	100.0%
227001 Travel inland	0.26	0.19	0.19	72.6%	72.6%	100.0%
227002 Travel abroad	0.05	0.04	0.04	77.1%	77.1%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.08	0.08	82.1%	83.0%	101.1%
228001 Maintenance - Civil	0.38	0.35	0.34	90.2%	89.5%	99.3%
228002 Maintenance - Vehicles	0.06	0.06	0.04	95.2%	57.5%	60.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.00	23.9%	12.7%	53.0%
Class: Capital Purchases	0.99	0.83	0.82	83.4%	82.7%	99.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.01	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.45	0.29	0.29	65.6%	64.0%	97.6%
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	4.28	4.20	71.7%	70.4%	98.2%

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	4.28	4.20	71.7%	70.4%	98.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.84	2.56	2.48	66.7%	64.6%	96.9%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	1.72	1.72	80.8%	80.9%	100.1%
Total for Vote	5.97	4.28	4.20	71.7%	70.4%	98.2%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
Staff 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	Prepared and submitted the Budget Framework Paper for FY 2018/19.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,317,869
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.	211103 Allowances	56,231
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.	212101 Social Security Contributions	117,780
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.	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	Coordinated NTR mobilization and collection initiatives	213004 Gratuity Expenses	326,364
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	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	Managed DDA Property.	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	Paid utility bills.	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	Staff salaries and related costs were paid.	221007 Books, Periodicals & Newspapers	2,700
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.	221008 Computer supplies and Information Technology (IT)	4,770
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	221009 Welfare and Entertainment	53,000
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.	221011 Printing, Stationery, Photocopying and Binding	38,283
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.	221016 IFMS Recurrent costs	2,250
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.	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	Top management and technical meetings were held.	222001 Telecommunications	15,000
		222003 Information and communications technology (ICT)	18,000
		223001 Property Expenses	2,500
		223004 Guard and Security services	52,347
		223005 Electricity	13,500
		223006 Water	7,400
		224004 Cleaning and Sanitation	12,000
		225001 Consultancy Services- Short term	13,000
		226001 Insurances	15,000
		227001 Travel inland	126,206
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	21,673
		228001 Maintenance - Civil	10,000
		228002 Maintenance - Vehicles	27,542
		228003 Maintenance – Machinery, Equipment & Furniture	4,661

Reasons for Variation in performance

n/a

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	2,314,575
		Wage Recurrent	1,172,184
		Non Wage Recurrent	932,243
		<i>AIA</i>	210,148

Output: 02 Promotion of dairy production and marketing

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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.	A total of 2, 418 dairy stakeholders were trained in good dairy farming practices, feed production, management and utilization, cooperative benefits and group dynamics, dry season feeding, farm planning and lay out , governance and entrepreneurship, disease control, record keeping, dairy standards, regulations and marketing , quality milk production and handling countrywide. Coordinated learning visit for 23 dairy farmers from Nakapiripirit for benchmarking on appropriate dairy farming practices and value addition along the dairy value chain in Ngora District. A total 23 Milk Assistants from 11 milk collection centers were skilled in analyzing milk using a lacto scan. Three (3) dairy farmer groups; Nyamurungi, Kyabagyenyi and Bumalimba were formed in Isingiro, Kiruhura and Sironko Districts respectively.	
	A total of three (3) meetings were held to strengthen dairy farmer groups on the aspects of organizational management, registration and involvement in dairy business in Karamoja,Bududa, Soroti and Moroto.	
	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 are to be distributed to the dairy cooperatives in Northern Uganda.	
	Three (3) dairy heifers were procured and distributed to the best performing dairy farmers in 2017.	
	DDA participated; Joint Agricultural Sector Annual Review (JASAR) 2017 to assess the performance of the agriculture sector in FY 2016/17 and also get the status on the agreed actions/recommendations during the JASAR of FY 2015/16, In a water for production workshop convened by the Ministry of Water and Environment in Mbarara; that was aiming at finding solutions to water for livestock production challenges in South Western region.	
	221001 Advertising and Public Relations	12,250
	221002 Workshops and Seminars	4,370
	221005 Hire of Venue (chairs, projector, etc)	3,630
	221011 Printing, Stationery, Photocopying and Binding	3,402
	224001 Medical and Agricultural supplies	95,644
	227001 Travel inland	51,700
	227004 Fuel, Lubricants and Oils	20,534

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

n/a

Total	191,529
Wage Recurrent	0
Non Wage Recurrent	191,529
AIA	0

Output: 03 Quality assurance and regulation along the value chain

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		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.	.		
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 724 dairy businesses were registered country wide.	221005 Hire of Venue (chairs, projector, etc)	220
	A total of 1,779 dairy premises/ consignments/ equipment were inspected in countrywide.	221009 Welfare and Entertainment	920
	A total of 1,937 milk and milk product samples were analyzed country wide.	221011 Printing, Stationery, Photocopying and Binding	5,000
	A total of fourteen (14) market surveillance visits were undertaken in the Districts of Buyende, Kamuli, Pallisa, Tororo, Busia, Namayingo, Buliisa, Gulu, Mbarara, Kampala, Soroti, Jinja, Iganga, Masindi, Hoima and Gulu.	222001 Telecommunications	1,500
		224001 Medical and Agricultural supplies	98,689
		227001 Travel inland	43,248
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	29,693

A total of eighteen (18) enforcement operations carried out in the Districts of Kasese, Kiruhura, Kumi, Kabarole, Ibanda, Mbale, Soroti, Iganga, Kaliro and Buyende, Kampala, Nakaseke and Luweero to ensure compliance to dairy standards and regulations.

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 stakeholder meeting. Sensitized dairy stakeholders on dairy standards and regulations during the "power of milk" exhibition at Igongo Cultural Center.

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.

Attended Uganda Exporters conference in which the dairy exporters were awarded among the country's leading exporters. Participated in three (3) consultative meetings to review the draft National Food and Drugs Authority (NFDA) bill. Participated in two (2) dairy standards review meetings.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

There was an increase in the number of dairy export and import consignments that led to the upward shift in overall inspection numbers.

Total	183,270
Wage Recurrent	0
Non Wage Recurrent	183,270
AIA	0
Total For SubProgramme	2,689,374
Wage Recurrent	1,172,184
Non Wage Recurrent	1,307,042
AIA	210,148

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 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)	239,730
		212101 Social Security Contributions	23,678
		213004 Gratuity Expenses	65,778
		221009 Welfare and Entertainment	59,340
		221011 Printing, Stationery, Photocopying and Binding	3,977
		221017 Subscriptions	900
		222001 Telecommunications	1,625
		222003 Information and communications technology (ICT)	1,100
		223004 Guard and Security services	8,960
		223005 Electricity	2,049
		223006 Water	1,825
		224004 Cleaning and Sanitation	4,750
		227004 Fuel, Lubricants and Oils	10,424
		228002 Maintenance - Vehicles	8,115

Reasons for Variation in performance

n/a

Total	432,251
GoU Development	432,251
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Etebbe Dairy Training School rehabilitation works completed. Laboratory equipment and reagents procured. Assorted training materials procured and trainings conducted, Number of bench marking trips undertaken, Participated in the trade shows.	Skilled 164 (109 males, 55 females) dairy stake holders (majority being the youth) in value addition, quality control and assurance and were equipped with lactometers and thermometers. 19 blinds and 20 curtain pieces were procured. Electrical and internal painting works are almost complete.	Item 224001 Medical and Agricultural supplies 227001 Travel inland 227002 Travel abroad 228001 Maintenance - Civil	Spent 40,331 20,534 28,040 333,122
Reasons for Variation in performance			
n/a			
			Total
			422,027
			GoU Development
			422,027
			External Financing
			0
			AIA
			0
Output: 03 Quality assurance and regulation along the value chain			
Implementation of dairy standards and regulations strengthened Project Quality assurance strengthened, Accredited National Dairy Analytical Laboratory, Follow up visits to the trained and skilled dairy stakeholders, Monitoring exercises undertaken.	Monitor and follow up on trainees was done 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.	Item 225001 Consultancy Services- Short term 227001 Travel inland	Spent 41,663 7,275
Reasons for Variation in performance			
n/a			
			Total
			48,938
			GoU Development
			48,938
			External Financing
			0
			AIA
			0
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
2 milk collection centers rehabilitated, pavement for Masindi and Bbaale mcs made, One regional office established in the north .	A total of fourteen (14) monitoring and supervision activities were conducted to check on the project progress. Paving works were undertaken on Bbaale Milk Collection Center (MCC), 2 supervision of civil works done, Regional Offices were supported/strengthened, Soroti MCC was rehabilitated.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 10,000 287,555
Reasons for Variation in performance			
n/a			
			Total
			297,555
			GoU Development
			297,555

Vote:121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 procured	Item 312213 ICT Equipment	Spent 4,500
<i>Reasons for Variation in performance</i>			
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
<i>Reasons for Variation in performance</i>			
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
<i>Reasons for Variation in performance</i>			
n/a			
		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.	Generator was procured.	Item 312202 Machinery and Equipment	Spent 70,000
<i>Reasons for Variation in performance</i>			
n/a			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0

Vote:121 Dairy Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	1,722,812
		GoU Development	1,722,812
		External Financing	0
		AIA	0
		GRAND TOTAL	4,412,186
		Wage Recurrent	1,172,184
		Non Wage Recurrent	1,307,042
		GoU Development	1,722,812
		External Financing	0
		AIA	210,148

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
.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	. Updated dairy statistics. Coordinated NTR mobilization and collection initiatives Conducted monitoring and evaluation of the Authority's activities Staff salaries and related costs were 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. 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 221003 Staff Training 221007 Books, Periodicals & Newspapers 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 430,274 18,744 39,260 113,441 2,500 900 15,000 22,283 750 4,500 6,000 2,500 20,313 4,500 2,400 4,000 5,500 12,000 26,655 7,586 5,000 67 661
			Total
			744,834
			Wage Recurrent
			386,984
			Non Wage Recurrent
			297,397
			AIA
			60,452
Output: 02 Promotion of dairy production and marketing			

Reasons for Variation in performance

n/a

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Skilling dairy stakeholders along the dairy value chain.	A total of 1,148 dairy stake holders were trained in milk quality production, handling and testing, governance and entrepreneurship, feed production, management and utilization, dairy regulations and marketing in the districts of Mbarara, Isingiro, Nakaseke , Kampala, Gulu, Oyam , Apac, Kamuli, Buyende, Luuka, Kamuli, Jinja, Sironko, Bukedea, Nakapiripirit and Bududa.	221001 Advertising and Public Relations	9,500
Participate in agriculture shows.		221005 Hire of Venue (chairs, projector, etc)	1,210
Train small scale processors / cottages in product development and entrepreneurship.		221011 Printing, Stationery, Photocopying and Binding	1,701
Procure feeding and milking buckets, plungers and strip cups.		224001 Medical and Agricultural supplies	61,580
		227001 Travel inland	6,000
		227004 Fuel, Lubricants and Oils	6,623
	Coordinated learning visit of 23 dairy farmers from Nakapiripirit for benchmarking on appropriate dairy farming practices and value addition along the dairy value chain in Ngora District.		
	A total of three (3) meetings were held to strengthen dairy farmer groups on the aspects of organizational management, registration and involvement in dairy business in Karamoja, Bududa Soroti and Moroto.		
Reasons for Variation in performance			
n/a			
		Total	86,614
		Wage Recurrent	0
		Non Wage Recurrent	86,614
		<i>AIA</i>	0

Output: 03 Quality assurance and regulation along the value chain

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure a laptop for field activities	.	Item	Spent
Conduct quality meetings	A total of 589 dairy premises/ equipment were inspected in Kampala, Wakiso, Mukono, Nakaseke, Luwero, Jinja, Iganga, Hoima, Masindi, Kiryandongo, Bulisa, Mbale, Bulambuli, Bududa, Sironko, Napak, Moroto, Ngora, Gulu, Lira, Apac, Kitgum, Mbarara, Rukungiri and Kiruhura Districts.	221005 Hire of Venue (chairs, projector, etc)	110
Carry out safety and quality public awareness campaigns on TV and radio		221009 Welfare and Entertainment	460
Procure laboratory equipment, reagents and consumables, recognize excellence in the dairy industry while giving special attention to youth and women groups and the disabled – all quarters		222001 Telecommunications	1,500
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.	A total of 371 dairy businesses were registered country wide.	224001 Medical and Agricultural supplies	9,449
Participate in international dairy standards initiatives	A total of 792 milk and milk product samples analyzed.	227001 Travel inland	4,980
Follow up on field activities and enforcement of the set standards and regulations to ensure compliance.	A total of seven (7) enforcement operations were conducted in Kampala, Nakaseke, Kiruhura and Luweero Districts to ensure compliance to dairy standards and regulations. Three (6) market surveillance activities were undertaken in Jinja, Iganga, Masindi, Hoima, Gulu and Mbarara	227002 Travel abroad	4,000
	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. Attended Uganda Exporters conference in which the dairy exporters were awarded among the country's leading exporters. Participated in three (3) consultative meetings to review the draft National Food and Drugs Authority (NFDA) bill.	227004 Fuel, Lubricants and Oils	8,000
	Participated in two (2) dairy standards review meetings.		

Reasons for Variation in performance

There was an increase in the number of dairy export and import consignments that led to the upward shift in overall inspection numbers.

Total	28,499
Wage Recurrent	0
Non Wage Recurrent	28,499
AIA	0
Total For SubProgramme	859,947
Wage Recurrent	386,984
Non Wage Recurrent	412,510
AIA	60,452

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

	Item	Spent
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.	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.	
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.		
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	83,336
	212101 Social Security Contributions	8,452
	213004 Gratuity Expenses	22,862
	221009 Welfare and Entertainment	17,200
	222001 Telecommunications	200
	222003 Information and communications technology (ICT)	350
	223005 Electricity	108
	223006 Water	505
	224004 Cleaning and Sanitation	750
	227004 Fuel, Lubricants and Oils	1,424
	228002 Maintenance - Vehicles	1,825

Reasons for Variation in performance

n/a

Total	137,011
GoU Development	137,011
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

	Item	Spent
Procure assorted training materials. Participate in trade shows. Skilling of dairy stake holders in value addition, Quality Control and Assurance. Bench marking visits to outside countries.	A total of two (2) trainings were conducted out of which a total of seventy (70) dairy stake holders (20 females and 40 males, 16 being the youth) were skilled in value addition.	
	224001 Medical and Agricultural supplies	16,131
	227001 Travel inland	3,000
	228001 Maintenance - Civil	1,494

Reasons for Variation in performance

n/a

Total	20,626
GoU Development	20,626
External Financing	0
AIA	0

Output: 03 Quality assurance and regulation along the value chain

	Item	Spent
Monitor and follow up on trainees.	Monitoring and follow up on trainees was done	
	225001 Consultancy Services- Short term	6,413
	227001 Travel inland	1,000

Reasons for Variation in performance

Vote:121 Dairy Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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n/a

Total	7,413
GoU Development	7,413
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Supervise, monitor and evaluate project activities.

A total of six (6) monitoring and supervision activities were conducted to check on the project progress.

Item	Spent
312101 Non-Residential Buildings	15,203

Reasons for Variation in performance

n/a

Total	15,203
GoU Development	15,203
External Financing	0
AIA	0

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

n/a

n/a

Item	Spent
	0

Reasons for Variation in performance

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
	0

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

n/a

n/a

Item	Spent
	0

Reasons for Variation in performance

n/a

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:121 Dairy Development Authority**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
n/a	n/a	Item	Spent
		312202 Machinery and Equipment	2,224
Reasons for Variation in performance			
n/a			
		Total	2,224
		GoU Development	2,224
		External Financing	0
		AIA	0
		Total For SubProgramme	182,477
		GoU Development	182,477
		External Financing	0
		AIA	0
		GRAND TOTAL	1,042,423
		Wage Recurrent	386,984
		Non Wage Recurrent	412,510
		GoU Development	182,477
		External Financing	0
		AIA	60,452

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,591	0	9,591
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.	213004 Gratuity Expenses	(2,469)	0	(2,469)
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.	221008 Computer supplies and Information Technology (IT)	7,780	0	7,780
Procure office stationery	221011 Printing, Stationery, Photocopying and Binding	(12,583)	0	(12,583)
	223001 Property Expenses	2,500	0	2,500
	223004 Guard and Security services	5,253	0	5,253
	225001 Consultancy Services- Short term	2,000	0	2,000
	227001 Travel inland	17,145	0	17,145
	228002 Maintenance - Vehicles	20,458	0	20,458
	228003 Maintenance – Machinery, Equipment & Furniture	4,139	0	4,139
	Total	53,814	0	53,814
	Wage Recurrent	5,616	0	5,616
	Non Wage Recurrent	115,690	0	115,690
	AIA	23,621	0	23,621

Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Procure chuff cutters and batch pasteurizers.	224001 Medical and Agricultural supplies	13,497	0	13,497
Skilling dairy stakeholders along the dairy value chain	Total	13,497	0	13,497
Participate in agriculture shows.	Wage Recurrent	0	0	0
Train small scale processors / cottages in product development and entrepreneurship.	Non Wage Recurrent	142,886	0	142,886
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Quality assurance and regulation along the value chain

	Item	Balance b/f	New Funds	Total
Conduct quality meetings	224001 Medical and Agricultural supplies	36,144	0	36,144
Carry out safety and quality public awareness campaigns on TV and radio.	227004 Fuel, Lubricants and Oils	(1,000)	0	(1,000)
Procure laboratory equipment, reagents and consumables, recognize excellence in the dairy industry while giving special attention to youth and women groups and the disabled.	Total	35,144	0	35,144
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	<i>Non Wage Recurrent</i>	<i>115,901</i>	<i>0</i>	<i>115,901</i>
Follow up on field activities and enforcement of the set standards and regulations to ensure compliance.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

	Item	Balance b/f	New Funds	Total
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.	212101 Social Security Contributions	295	0	295
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.	213004 Gratuity Expenses	193	0	193
	221009 Welfare and Entertainment	(14,440)	0	(14,440)
	221011 Printing, Stationery, Photocopying and Binding	1,023	0	1,023
	222001 Telecommunications	550	0	550
	222003 Information and communications technology (ICT)	25	0	25
	223004 Guard and Security services	4,540	0	4,540
	223005 Electricity	2,051	0	2,051
	227004 Fuel, Lubricants and Oils	76	0	76
	228002 Maintenance - Vehicles	2,885	0	2,885
	Total	(2,802)	0	(2,802)
	<i>GoU Development</i>	<i>(2,802)</i>	<i>0</i>	<i>(2,802)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Promotion of dairy production and marketing

	Item	Balance b/f	New Funds	Total
Procure assorted training materials	224001 Medical and Agricultural supplies	(8,500)	0	(8,500)
Participate in trade shows	228001 Maintenance - Civil	2,315	0	2,315
Skilling of dairy stake holders in value addition, Quality Control and Assurance.	Total	(6,185)	0	(6,185)
	<i>GoU Development</i>	<i>(6,185)</i>	<i>0</i>	<i>(6,185)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:121 Dairy Development Authority

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Quality assurance and regulation along the value chain

Monitor and follow up on trainees.

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Supervise, monitor and evaluate project activities.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	7,103	0	7,103
	Total	7,103	0	7,103
	<i>GoU Development</i>	<i>7,103</i>	<i>0</i>	<i>7,103</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: 76 Purchase of Office and ICT Equipment, including Software

n/a

Output: 77 Purchase of Specialised Machinery & Equipment

n/a

Output: 78 Purchase of Office and Residential Furniture and Fittings

n/a	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	195	0	195
	Total	195	0	195
	<i>GoU Development</i>	<i>195</i>	<i>0</i>	<i>195</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: 79 Acquisition of Other Capital Assets

n/a

GRAND TOTAL	100,767	0	100,767
<i>Wage Recurrent</i>	<i>5,616</i>	<i>0</i>	<i>5,616</i>
<i>Non Wage Recurrent</i>	<i>374,478</i>	<i>0</i>	<i>374,478</i>
<i>GoU Development</i>	<i>(1,688)</i>	<i>0</i>	<i>(1,688)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>23,621</i>	<i>0</i>	<i>23,621</i>