Vote: 121 Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cashlimits by End Q1</th>
<th>Released by End Q1</th>
<th>Spent by End Q1</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>1.570</td>
<td>0.393</td>
<td>0.393</td>
<td>0.393</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2.123</td>
<td>0.598</td>
<td>0.598</td>
<td>0.560</td>
<td>28.2%</td>
<td>26.4%</td>
<td>93.7%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>2.042</td>
<td>1.010</td>
<td>1.010</td>
<td>0.233</td>
<td>49.5%</td>
<td>11.4%</td>
<td>23.0%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>5.735</td>
<td>2.000</td>
<td>2.000</td>
<td>1.186</td>
<td>34.9%</td>
<td>20.7%</td>
<td>59.3%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>5.735</td>
<td>2.000</td>
<td>2.000</td>
<td>1.186</td>
<td>34.9%</td>
<td>20.7%</td>
<td>59.3%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>5.735</td>
<td>2.000</td>
<td>2.000</td>
<td>1.186</td>
<td>34.9%</td>
<td>20.7%</td>
<td>59.3%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>1.000</td>
<td>0.317</td>
<td>0.317</td>
<td>0.266</td>
<td>31.7%</td>
<td>26.6%</td>
<td>83.9%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6.735</td>
<td>2.318</td>
<td>2.318</td>
<td>1.452</td>
<td>34.4%</td>
<td>21.6%</td>
<td>62.6%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>6.735</td>
<td>2.318</td>
<td>2.318</td>
<td>1.452</td>
<td>34.4%</td>
<td>21.6%</td>
<td>62.6%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0155 Dairy Development and Regulation</td>
<td>6.74</td>
<td>2.32</td>
<td>1.45</td>
<td>34.4%</td>
<td>21.6%</td>
<td>62.6%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>6.74</td>
<td>2.32</td>
<td>1.45</td>
<td>34.4%</td>
<td>21.6%</td>
<td>62.6%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

The Authority suffered a shortfall in the releases for Quarter One. For instance, the planned activities required UGX 2.7 billion but only UGX 2.3 billion was released and this affected implementation of key activities.

Categorization of the Authority's development and regulation activities (travel inland) as consumptive expenditure has continued to cripple the implementation of the work plans.

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

(i) Major unspent balances

Programs, Projects
Program 0155 Dairy Development and Regulation

| 0.038 Bn Shs | SubProgram/Project :01 Headquarters |
Vote: 121  Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

Reason: Procurement of services is ongoing and will be concluded in Q2.

<table>
<thead>
<tr>
<th>Items</th>
<th>UShs</th>
<th>Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,511,200,000</td>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>Procurement of services is ongoing and will be concluded in Q2.</td>
</tr>
<tr>
<td>7,000,000,000</td>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>Procurement of printing services is ongoing and will be concluded in Q2.</td>
</tr>
<tr>
<td>4,490,243,000</td>
<td>213004</td>
<td>Gratuity Expenses</td>
<td>Payment to be made in Q2.</td>
</tr>
<tr>
<td>4,373,551,000</td>
<td>224001</td>
<td>Medical Supplies</td>
<td>Payment to be made in Q2.</td>
</tr>
<tr>
<td>2,819,419,000</td>
<td>223004</td>
<td>Guard and Security services</td>
<td>Payment to be made in Q2.</td>
</tr>
<tr>
<td>0.777 Bn Shs</td>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Procurement of works is ongoing.</td>
</tr>
<tr>
<td>592,304,962,000</td>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>Procurement of works is ongoing.</td>
</tr>
<tr>
<td>156,000,000,000</td>
<td>312201</td>
<td>Transport Equipment</td>
<td>Motor vehicle for the project will be delivered in Q2.</td>
</tr>
<tr>
<td>10,657,972,000</td>
<td>211102</td>
<td>Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>A position that fell vacant and is yet to be filled.</td>
</tr>
<tr>
<td>8,000,000,000</td>
<td>281503</td>
<td>Engineering and Design Studies &amp; Plans for capital works</td>
<td>This goes hand in hand with the procurement of works.</td>
</tr>
<tr>
<td>4,500,000,000</td>
<td>223004</td>
<td>Guard and Security services</td>
<td>Payment to be made in Q2.</td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme: 55 Dairy Development and Regulation

Responsible Officer: Dr. Jolly K. Zaribwende
Programme Outcome: Increased production of quality and marketable milk and milk products

Sector Outcomes contributed to by the Programme Outcome
1. Increased market and value addition for primary and secondary agricultural products

<table>
<thead>
<tr>
<th>Programme Outcome Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Production volume of quality and marketable milk and milk products.</td>
<td>Percentage</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>Proportion of milk and milk products conforming and complying to standards and regulations.</td>
<td>Percentage</td>
<td>2%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dairy stakeholders trained/skilled along the dairy value chain</td>
<td>Number</td>
<td>4800</td>
<td>1669</td>
</tr>
<tr>
<td>No. of milk collection centres rehabilitated and functional</td>
<td>Number</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>No. of milk handling equipment/utensils procured and distributed</td>
<td>Number</td>
<td>315</td>
<td>315</td>
</tr>
</tbody>
</table>

KeyOutput : 03 Quality assurance and regulation along the value chain

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dairy premises/equipment/consignments inspected</td>
<td>Number</td>
<td>2700</td>
<td>879</td>
</tr>
<tr>
<td>No. of dairy premises/equipment/importers/exporters registered</td>
<td>Number</td>
<td>1200</td>
<td>432</td>
</tr>
<tr>
<td>No. of milk and milk product samples analyzed</td>
<td>Number</td>
<td>5000</td>
<td>1029</td>
</tr>
</tbody>
</table>

Sub Programme : 1268 Dairy Market Acess and Value Addition

KeyOutput : 02 Promotion of dairy production and marketing

<table>
<thead>
<tr>
<th>Key Output Indicators</th>
<th>Indicator Measure</th>
<th>Planned 2018/19</th>
<th>Actuals By END Q1</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of dairy stakeholders trained/skilled along the dairy value chain</td>
<td>Number</td>
<td>500</td>
<td>112</td>
</tr>
<tr>
<td>No. of milk collection centres rehabilitated and functional</td>
<td>Number</td>
<td>2</td>
<td>0</td>
</tr>
</tbody>
</table>

KeyOutput : 03 Quality assurance and regulation along the value chain

Performance highlights for the Quarter
### Vote: 121 Dairy Development Authority

#### QUARTER 1: Highlights of Vote Performance

The Authority continued to promote value addition through skilling stakeholders; majority being the youth and women.

Other key activities like inspections, licensing, milk and milk product analysis, enforcement and market surveillance were undertaken with aim of ensuring quality and safety of milk and milk products; something that is critical in increasing dairy exports.

#### V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0155 Dairy Development and Regulation</td>
<td>5.74</td>
<td>2.00</td>
<td>1.19</td>
<td>34.9%</td>
<td>20.7%</td>
<td>59.3%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>4.53</td>
<td>1.22</td>
<td>1.16</td>
<td>26.9%</td>
<td>25.6%</td>
<td>95.2%</td>
</tr>
<tr>
<td>015501 Support to dairy development</td>
<td>3.52</td>
<td>0.97</td>
<td>0.92</td>
<td>27.7%</td>
<td>26.2%</td>
<td>94.6%</td>
</tr>
<tr>
<td>015502 Promotion of dairy production and marketing</td>
<td>0.58</td>
<td>0.16</td>
<td>0.16</td>
<td>27.6%</td>
<td>27.6%</td>
<td>99.9%</td>
</tr>
<tr>
<td>015503 Quality assurance and regulation along the value chain</td>
<td>0.44</td>
<td>0.09</td>
<td>0.08</td>
<td>19.7%</td>
<td>18.5%</td>
<td>93.8%</td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td>1.20</td>
<td>0.78</td>
<td>0.02</td>
<td>65.0%</td>
<td>2.0%</td>
<td>3.1%</td>
</tr>
<tr>
<td>015572 Government Buildings and Administrative Infrastructure</td>
<td>0.87</td>
<td>0.62</td>
<td>0.02</td>
<td>71.8%</td>
<td>2.8%</td>
<td>3.8%</td>
</tr>
<tr>
<td>015575 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>0.16</td>
<td>0.16</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>015576 Purchase of Office and ICT Equipment, including Software</td>
<td>0.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>015577 Purchase of Specialised Machinery &amp; Equipment</td>
<td>0.15</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>015578 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>5.74</strong></td>
<td><strong>2.00</strong></td>
<td><strong>1.19</strong></td>
<td><strong>34.9%</strong></td>
<td><strong>20.7%</strong></td>
<td><strong>59.3%</strong></td>
</tr>
</tbody>
</table>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class: Outputs Provided</td>
<td>4.53</td>
<td>1.22</td>
<td>1.16</td>
<td>26.9%</td>
<td>25.6%</td>
<td>95.2%</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>1.91</td>
<td>0.48</td>
<td>0.47</td>
<td>25.0%</td>
<td>24.4%</td>
<td>97.8%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0.07</td>
<td>0.02</td>
<td>0.02</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>0.19</td>
<td>0.05</td>
<td>0.04</td>
<td>25.0%</td>
<td>23.4%</td>
<td>93.6%</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.14</td>
<td>0.14</td>
<td>0.13</td>
<td>100.0%</td>
<td>99.3%</td>
<td>99.4%</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.53</td>
<td>0.13</td>
<td>0.13</td>
<td>25.0%</td>
<td>24.1%</td>
<td>96.3%</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.02</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Vote: 121  Dairy Development Authority

QUARTER 1: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Budget</th>
<th>Released Budget</th>
<th>Spent Budget</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.05</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>10.1%</td>
<td>40.3%</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.08</td>
<td>0.02</td>
<td>0.02</td>
<td>27.5%</td>
<td>27.5%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.07</td>
<td>0.02</td>
<td>0.01</td>
<td>25.0%</td>
<td>13.6%</td>
<td>54.4%</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>25.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>19.2%</td>
<td>19.2%</td>
<td>100.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0.04</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>23.6%</td>
<td>94.2%</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.06</td>
<td>0.00</td>
<td>0.00</td>
<td>2.3%</td>
<td>2.3%</td>
<td>100.0%</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.08</td>
<td>0.02</td>
<td>0.01</td>
<td>25.0%</td>
<td>16.1%</td>
<td>64.3%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.04</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>15.7%</td>
<td>62.6%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>25.0%</td>
<td>16.3%</td>
<td>65.1%</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>0.74</td>
<td>0.18</td>
<td>0.17</td>
<td>24.1%</td>
<td>23.5%</td>
<td>97.5%</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>23.4%</td>
<td>93.8%</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>100.0%</td>
<td>98.9%</td>
<td>98.9%</td>
</tr>
<tr>
<td>225004 Consultancy Services- Short term</td>
<td>0.04</td>
<td>0.02</td>
<td>0.02</td>
<td>43.8%</td>
<td>41.0%</td>
<td>93.7%</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0.03</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.20</td>
<td>0.05</td>
<td>0.05</td>
<td>25.0%</td>
<td>25.0%</td>
<td>99.9%</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.02</td>
<td>0.01</td>
<td>0.00</td>
<td>25.0%</td>
<td>23.8%</td>
<td>95.4%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.09</td>
<td>0.02</td>
<td>0.02</td>
<td>25.4%</td>
<td>25.2%</td>
<td>99.1%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>25.0%</td>
<td>10.0%</td>
<td>40.0%</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.05</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>20.7%</td>
<td>82.7%</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>28.6%</td>
<td>14.3%</td>
<td>50.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td><strong>1.20</strong></td>
<td><strong>0.78</strong></td>
<td><strong>0.02</strong></td>
<td><strong>65.0%</strong></td>
<td><strong>2.0%</strong></td>
<td><strong>3.1%</strong></td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>0.04</td>
<td>0.01</td>
<td>0.00</td>
<td>24.6%</td>
<td>4.9%</td>
<td>20.0%</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0.05</td>
<td>0.01</td>
<td>0.01</td>
<td>25.0%</td>
<td>24.5%</td>
<td>98.1%</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0.71</td>
<td>0.60</td>
<td>0.01</td>
<td>84.9%</td>
<td>1.3%</td>
<td>1.5%</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>0.07</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>0.16</td>
<td>0.16</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.15</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>312213 ICT Equipment</td>
<td>0.02</td>
<td>0.00</td>
<td>0.00</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>5.74</strong></td>
<td><strong>2.00</strong></td>
<td><strong>1.19</strong></td>
<td><strong>34.9%</strong></td>
<td><strong>20.7%</strong></td>
<td><strong>59.3%</strong></td>
</tr>
</tbody>
</table>

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

| Program 0155 Dairy Development and Regulation                              | **5.74**        | **2.00**        | **1.19**     | **34.9%**             | **20.7%**         | **59.3%**           |

Recurrent SubProgrammes

| 01 Headquarters                                                            | 3.69            | 0.99            | **0.95**     | 26.8%                 | 25.8%             | 96.2%               |

Development Projects

| 1268 Dairy Market Aces and Value Addition                                   | 2.04            | 1.01            | **0.23**     | 49.4%                 | 11.4%             | 23.0%               |

Total for Vote                                                              | **5.74**        | **2.00**        | **1.19**     | **34.9%**             | **20.7%**         | **59.3%**           |
**Vote: 121  Dairy Development Authority**

**QUARTER 1: Highlights of Vote Performance**

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote: 121  Dairy Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
</table>
| **Program:** 55 Dairy Development and Regulation  
**Subprogram:** 01 Headquarters  
**Outputs Provided** | **Item** | **Spent** |
| **Output: 01 Support to dairy development** | Conducted monitoring and evaluation of the Authority’s activities. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 526,723 |
| | Updated dairy statistics. | 211103 Allowances | 27,364 |
| | Coordinated NTR mobilization and collection activities. | 212101 Social Security Contributions | 36,710 |
| | Conducted audit exercises. | 213001 Medical expenses (To employees) | 103,790 |
| | Reviewed the performance of the project 1268 to ascertain whether the intended project objectives are being achieved. | 213004 Gratuity Expenses | 103,475 |
| | Staff salaries and related costs were paid. | 221001 Advertising and Public Relations | 4,000 |
| | Managed DDA Property. | 221004 Recruitment Expenses | 2,500 |
| | Paid utility bills. | 221007 Books, Periodicals & Newspapers | 1,430 |
| | Serviced and maintained all DDA vehicles. | 221008 Computer supplies and Information Technology (IT) | 4,456 |
| | Provided security services to all DDA premises. | 221009 Welfare and Entertainment | 18,923 |
| | Procured stationery, printing materials and computer consumables. | 221011 Printing, Stationery, Photocopying and Binding | 1,750 |
| | Procured legal services. | 221016 IFMS Recurrent costs | 500 |
| | Held Board meetings to enhance corporate governance. | 221017 Subscriptions | 1,000 |
| | Top management and technical meetings were held. | 222001 Telecommunications | 4,500 |
| | Monitored human resource activities in regional offices. | 223004 Guard and Security services | 13,196 |
| | Undertook equipment repairs and servicing, updated the Authority’s website, maintained IFMS. | 223005 Electricity | 5,700 |
| | Undertook equipment repairs and servicing, updated the Authority’s website, maintained IFMS. | 223006 Water | 2,700 |
| | **Total** | **922,760** |
| | **Wage Recurrent** | **392,600** |
| | **Non Wage Recurrent** | **364,843** |
| | **AIA** | **165,317** |

**Reasons for Variation in performance**  
*n/a*

Output: 02 Promotion of dairy production and marketing
Vote: 121  Dairy Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dairy production and productivity enhanced</td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>224001 Medical Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

A total of 1,669 dairy stakeholders were skilled in hygienic milk production, General Manufacturing Practices (GMP), packaging, labelling and storage, hay and silage making, Quality Based Milk Payment System, and group leadership, formation and strengthening, dairy standards, regulations, good dairy farming practices, fodder conservation for dry season feeding, control of tick and tick diseases, good dairy farm practices, labor-saving technologies, and breeding technologies in Kampala, Luwero, Gulu, Kiruhura, Lyantonde, Mbarara, Nakaseke, Nakasongola, Gomba, Sembabule, Serere, Kaberamaido, Ngora, Sironko, Bulambuli, Kaabong, Nakapiripirit, Soroti, Nwoya, Mayuge, Namayingo, Busia, Tororo and Kibuku Districts.

Procured a total of 315 milk cans. One (01) dairy farmers group was formed.

Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking.

Participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 thousand people.

Held a meeting with the Executive Committee of Gulu Community Dairy Farmers’ Cooperative Society youth umbrella to develop a business plan for commercial hay production in an effort to mobilize youth to earn money through commercial pasture conservation.

Kakuuto Dairy Farmers Cooperative Society in Rakai District was strengthened in terms of leadership, resolving conflicts with in the cooperative. This was achieved through conducting two meetings with the leaders, members of the cooperative and various concerned stakeholders.

Held two (02) meetings with dairy producer organization while emphasizing on issues of proper management of the cooperatives ad dairy farming as a business.

Reasons for Variation in performance

n/a

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>138,113</td>
</tr>
</tbody>
</table>

236,157
Vote: 121  Dairy Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>AIA 98,044</td>
</tr>
</tbody>
</table>

Output: 03 Quality assurance and regulation along the value chain

Quality and safety of milk and dairy products enhanced, Compliance to dairy standards and regulations enhanced, Implementation of dairy standards and regulations strengthened.

A total of 879 dairy premises/equipment/consignments were inspected in Kiruhura, Mbarara, Kabarole, Isingiro, Bushenyi, Sheema, Mbarara, Lyantonde, Bushenyi, Ibanda, Ntungamo, Nakaseke, Kalungu, Masaka, Lwengo, Mukono, Kampala, Kayunga, Wakiso, Sembabule, Entebbe, Kaabong, Moroto, Nakapiripirit, Mbale, Soroti, Serere, Kaberamaido, Amuria, Mafwa, Kween, Hoima, Masindi, Kiryandongo, Busia, Tororo, Malaba, Busia, Pallisa, Budaka, Gulu and Kibuku Districts.

A total of 1,029 milk and milk product samples were analyzed.

A total of 432 dairy businesses were registered.

A total of 06 enforcement operations were carried out in Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga and Kyankwanzi Districts

A total of 17 market surveillance exercises were conducted in Mbarara, Isingiro, Sembabule, Nakaseke, Kumi and Gulu.

A stakeholder feedback meeting was organized for dairy stakeholders from Nakaseke, Kyankwanzi and Kiboga Districts.

Participation in key meetings:-

- 3rd party Accreditation of the EAC Proficiency Testing Schemes.
- Policy meeting with International Organization for Standards (ISO) Secretary General, that discussed about how Uganda can enhance its involvement and influence on the International Standards development processes.
- Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.

Reasons for Variation in performance

n/a

Total 60,162

Wage Recurrent 0
Vote: 121  Dairy Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>57,422</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,740</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,219,077</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>392,600</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>560,377</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>266,100</td>
</tr>
</tbody>
</table>

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Security and Guard services provided, Utility bills paid, Cleaning Materials, computer consumables, Telephone and internet services and stationery procured, Motor vehicles maintained and serviced, Salaries and related costs paid, Medical insurance to staff paid

Paid utility bills
Procured stationery
Security services provided
Staff salaries and related costs were paid.
Maintained and serviced motor vehicles.
Provided guard and security services to the project premises.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>74,672</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>8,039</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>30,800</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>23,057</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>8,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,894</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>900</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,350</td>
</tr>
<tr>
<td>223006 Water</td>
<td>660</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>2,471</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>4,946</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

n/a

Total 164,289

GoU Development 164,289

External Financing 0

AIA 0

Output: 02 Promotion of dairy production and marketing

No of Dairy stakeholders skilled in Value addition
No of milk collection centers rehabilitated

Procured training materials.

A total of 112 dairy stakeholders were trained in yoghurt production, quality control and quality assurance.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>15,062</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,495</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

n/a

Total 20,557

GoU Development 20,557

External Financing 0
**Vote: 121** Dairy Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 03 Quality assurance and regulation along the value chain</strong></td>
<td>A total of 2 follow up field monitoring trips on trainees were made in the Central and Eastern regions covering districts of Soroti, Serere, Ngora, Kumi, Mbale, Bududa and Manafwa and Central region covering the districts of Kayunga, Wakiso, Nakasongola and Nakaseke.</td>
<td>Item</td>
</tr>
<tr>
<td>Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken</td>
<td>224001 Medical Supplies</td>
<td>14,000</td>
</tr>
<tr>
<td></td>
<td>225001 Consultancy Services - Short term</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>2,268</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

n/a

<table>
<thead>
<tr>
<th>Capital Purchases</th>
</tr>
</thead>
</table>

**Output: 72 Government Buildings and Administrative Infrastructure**

- Paving works for Gulu and Soroti MCCs undertaken.
- 2 Milk collection centers rehabilitated.
- Lagoon sewerage system rehabilitated at the factory plant, Entebbe Dairy Training School (EDTS) main hall rehabilitated and equipped, EDTS Hostels rehabilitated.

- Contract for the rehabilitation of Hostels was awarded.
- Other procurement processes are ongoing.

**Reasons for Variation in performance**

Other procurement processes are ongoing.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>2,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>12,947</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>9,000</td>
</tr>
</tbody>
</table>

**Total**

- GoU Development: 23,947
- External Financing: 0
- AIA: 0

**Total For SubProgramme**

- GoU Development: 232,561
- External Financing: 0
- AIA: 0

**GRAND TOTAL**

- Wage Recurrent: 392,600
- Non Wage Recurrent: 560,377
- GoU Development: 232,561
- External Financing: 0
- AIA: 266,100
Vote: 121  Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>Program: 55 Dairy Development and Regulation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Headquarters</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Support to dairy development</td>
<td>Conducted monitoring and evaluation of the Authority’s activities.</td>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary) 526,723</td>
</tr>
<tr>
<td></td>
<td>Medical insurance paid</td>
<td>211103 Allowances 27,364</td>
</tr>
<tr>
<td></td>
<td>Monitoring and evaluation function strengthened</td>
<td>212101 Social Security Contributions 36,710</td>
</tr>
<tr>
<td></td>
<td>Internal Audit function strengthened</td>
<td>213001 Medical expenses (To employees) 103,790</td>
</tr>
<tr>
<td></td>
<td>Motor vehicles insured, maintained and repaired</td>
<td>213004 Gratuity Expenses 103,475</td>
</tr>
<tr>
<td></td>
<td>DDA Security services procured</td>
<td>221001 Advertising and Public Relations 4,000</td>
</tr>
<tr>
<td></td>
<td>Dairy Sub sector data generation enhanced</td>
<td>221004 Recruitment Expenses 2,500</td>
</tr>
<tr>
<td></td>
<td>GPS procured</td>
<td>221007 Books, Periodicals &amp; Newspapers 1,430</td>
</tr>
<tr>
<td></td>
<td>IT promoted</td>
<td>221008 Computer supplies and Information Technology (IT) 4,456</td>
</tr>
<tr>
<td></td>
<td>Internet services procured</td>
<td>221009 Welfare and Entertainment 18,923</td>
</tr>
<tr>
<td></td>
<td>Computer consumables, assorted stationery, cleaning materials, telephone services, fuel and lubricants procured</td>
<td>221011 Printing, Stationary, Photocopying and Binding 1,750</td>
</tr>
<tr>
<td></td>
<td>Utilities paid</td>
<td>221016 IFMS Recurrent costs 500</td>
</tr>
<tr>
<td></td>
<td>Assorted computers procured</td>
<td>221017 Subscriptions 1,000</td>
</tr>
<tr>
<td></td>
<td>IFMS maintained</td>
<td>222001 Telecommunications 4,500</td>
</tr>
<tr>
<td></td>
<td>Offices rehabilitated</td>
<td>223004 Guard and Security services 13,196</td>
</tr>
<tr>
<td></td>
<td>Contract committee facilitated</td>
<td>223005 Electricity 5,700</td>
</tr>
<tr>
<td></td>
<td>Newspapers procured</td>
<td>223006 Water 2,700</td>
</tr>
<tr>
<td></td>
<td>Office equipment maintained</td>
<td>224004 Cleaning and Sanitation 5,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term 8,900</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland 29,824</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils 7,987</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil 500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles 10,332</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture 1,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>922,759</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>392,600</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>364,843</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>165,317</td>
<td></td>
</tr>
</tbody>
</table>

Output: 02 Promotion of dairy production and marketing
## Vote: 121 Dairy Development Authority

### QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dairy stakeholders trained</td>
<td>A total of 1,669 dairy stakeholders were skilled in hygienic milk production, General Manufacturing Practices (GMP), packaging, labelling and storage, hay and silage making, Quality Based Milk Payment System and group leadership, formation and strengthening, dairy standards and regulations, good dairy farming practices, fodder conservation for dry season feeding, control of tick and tick diseases, good dairy farm practices, labor saving technologies and breeding technologies in Kampala, Luwero, Gulu, Kiruhura, Lyantonde, Mbarara, Nakaseke, Nakasongola, Gomba, Sembabule, Serere, Kaberamaido, Ngora, Sironko, Bulambuli, Kaabong, Nakapiripirit, Soroti, Nwoya, Mayuge, Namayingo, Busia, Tororo and Kibuku Districts. Procured a total of 315 milk cans. One (01) dairy farmers group was formed.</td>
<td>Item</td>
</tr>
<tr>
<td>Dairy farmer groups formed and strengthened</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bench marking visits conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital camera procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Participate in agricultural trade shows and exhibitions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Milk cans procured and distributed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Milk handling utensils procured and distributed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food grade plungers procured and distributed</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mansions for the construction of milk parlors paid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dairy stakeholders platforms organised</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

n/a

<table>
<thead>
<tr>
<th></th>
<th>Total: 236,157</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>138,113</td>
</tr>
<tr>
<td>AIA</td>
<td>98,044</td>
</tr>
</tbody>
</table>
Vote: 121 Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 03 Quality assurance and regulation along the value chain</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>Enforcement to strengthen compliance to dairy standards and regulations carried out</td>
<td>222001 Telecommunications</td>
<td>2,909</td>
</tr>
<tr>
<td>Milk handling premises, equipment and consignments inspected/registered</td>
<td>224001 Medical Supplies</td>
<td>24,669</td>
</tr>
<tr>
<td>Market surveillance activities carried out. Participate in Regional and International Dairy initiatives</td>
<td>227001 Travel inland</td>
<td>17,800</td>
</tr>
<tr>
<td>Quality seals procured</td>
<td>227002 Travel abroad</td>
<td>2,500</td>
</tr>
<tr>
<td>Laboratory equipment, reagents and consumables procured</td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>12,284</td>
</tr>
<tr>
<td>Milk and milk product samples analysed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A total of 879 dairy premises/equipment/consignments were inspected in Kiruhura, Mbarara, Kabarole, Isingiro, Bushenyi, Sheema, Mbarara, Lyantonde, Bushenyi, Ibanda, Ntungamo, Nakaseke, Kalungu, Masaka, Lwengo, Mukono, Kampala, Kayunga, Wakiso, Sembabule, Entebbe, Kaabong, Moroto, Nakapiripirit, Mbale, Soroti, Serere, Kaberamaido, Amuria, Manafwa, Kween, Hoima, Masindi, Kiryandongo, Busia, Tororo, Malaba, Busia, Pallisa, Budaka, Gulu and Kibuku Districts.

A total of 1,029 milk and milk product samples were analyzed.

A total of 432 dairy businesses were registered.

A total of 06 enforcement operations were carried out in Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga and Kyankwanzi Districts.

A total of 17 market surveillance exercises were conducted in Mbarara, Isingiro, Sembabule, Nakaseke, Kumi and Gulu.

A stakeholder feedback meeting was organized for dairy stakeholders from Nakaseke, Kyankwanzi and Kiboga Districts.

Participation in key meetings:

• 3rd party Accreditation of the EAC Proficiency Testing Schemes.
• Policy meeting with International Organization for Standards (ISO) Secretary General, that discussed about how Uganda can enhance its involvement and influence on the International Standards development processes.
• Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.

Reasons for Variation in performance

n/a

<table>
<thead>
<tr>
<th>Reason</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>60,162</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>57,422</td>
</tr>
<tr>
<td>AIA</td>
<td>2,740</td>
</tr>
</tbody>
</table>
Vote: 121  Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme: 1,219,078</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent: 392,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent: 560,377</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA: 266,100</td>
</tr>
</tbody>
</table>

**Development Projects**

**Project: 1268 Dairy Market Acess and Value Addition**

**Outputs Provided**

**Output: 01 Support to dairy development**

Security and Guard services provided, Utility bills paid, Cleaning Materials, grass cutter, computer consumables, Telephone and internet services, fuel and stationery procured, Motor vehicle maintained and serviced, Medical insurance to staff paid

Item | Spent
---|---
211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 74,672
212101 Social Security Contributions | 8,039
213001 Medical expenses (To employees) | 30,800
213004 Gratuity Expenses | 23,057
221009 Welfare and Entertainment | 8,500
221011 Printing, Stationery, Photocopying and Binding | 5,894
222001 Telecommunications | 900
222003 Information and communications technology (ICT) | 1,350
222006 Water | 660
224004 Cleaning and Sanitation | 2,471
224006 Agricultural Supplies | 4,946
227004 Fuel, Lubricants and Oils | 3,000

**Reasons for Variation in performance**

n/a

Total: 164,289

**GoU Development** 164,289

**External Financing** 0

**AIA** 0

**Output: 02 Promotion of dairy production and marketing**

No of Dairy stakeholders skilled in value addition

Training materials procured

EDTS activities Publicized

Procured training materials.

A total of 112 dairy stakeholders were trained in yoghurt production, quality control and quality assurance.

Item | Spent
---|---
224001 Medical Supplies | 15,062
227001 Travel inland | 5,495

**Reasons for Variation in performance**

n/a

Total: 20,557

**GoU Development** 20,557

**External Financing** 0

**AIA** 0

**Output: 03 Quality assurance and regulation along the value chain**

15/20
Vote: 121 Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory Accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken</td>
<td>A total of 2 follow up field monitoring trips on trainees were made in the Central and Eastern regions covering districts of Soroti, Serere, Ngora, Kumi, Mbale, Bududa and Manafwa and Central region covering the districts of Kayunga, Wakiso, Nakasongola and Nakaseke.</td>
<td>Item 224001 Medical Supplies</td>
<td>14,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item 225001 Consultancy Services - Short term</td>
<td>7,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item 227002 Travel abroad</td>
<td>2,268</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 23,768</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 23,768</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 72 Government Buildings and Administrative Infrastructure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paving works for Soroti and Gulu MCCS completed, 2 MCCs rehabilitated, EDTS main hall rehabilitated and equipped, Hotel rehabilitated, BOQs for works developed, Appraising, Monitoring, supervision and evaluation of ongoing works undertaken</td>
<td>Contract for the rehabilitation of Hostels was awarded. Other procurement processes are ongoing.</td>
<td>Item 281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>12,947</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item 312101 Non-Residential Buildings</td>
<td>9,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td>Other procurement processes are ongoing.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 23,947</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 23,947</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
<td></td>
</tr>
<tr>
<td>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</td>
<td>The motor vehicle will be delivered in Q2</td>
<td>Item</td>
<td></td>
</tr>
<tr>
<td>One Regional office strengthened ie on field motor vehicle procured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td>Motor vehicle to be delivered in Q2</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
<td></td>
</tr>
<tr>
<td>Output: 76 Purchase of Office and ICT Equipment, including Software</td>
<td>n/a</td>
<td>Item</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing 0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 121  Dairy Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 77 Purchase of Specialised Machinery &amp; Equipment</td>
<td>Assorted dairy equipment procured</td>
<td>Procurement process on going</td>
<td></td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>n/a</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total: 0
GoU Development: 0
External Financing: 0
AIA: 0

Output: 78 Purchase of Office and Residential Furniture and Fittings
n/a

Reasons for Variation in performance
n/a

Total For SubProgramme: 232,561
GoU Development: 232,561
External Financing: 0
AIA: 0

GRAND TOTAL: 1,451,638
Wage Recurrent: 392,600
Non Wage Recurrent: 560,377
GoU Development: 232,561
External Financing: 0
AIA: 266,100
**Vote: 121 Dairy Development Authority**

**QUARTER 2: Revised Workplan**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program: 55 Dairy Development and Regulation</strong></td>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Headquarters</strong></td>
<td><strong>Outputs Provided</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: 01 Support to dairy development**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>1,174</td>
<td>0</td>
<td>1,174</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,880</td>
<td>0</td>
<td>3,880</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>2,550</td>
<td>0</td>
<td>2,550</td>
</tr>
<tr>
<td>213004 Gratuities Expenses</td>
<td>4,490</td>
<td>0</td>
<td>4,490</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>7,511</td>
<td>0</td>
<td>7,511</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,077</td>
<td>0</td>
<td>1,077</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>15,500</td>
<td>0</td>
<td>15,500</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>2,819</td>
<td>0</td>
<td>2,819</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,350</td>
<td>0</td>
<td>1,350</td>
</tr>
<tr>
<td>223006 Water</td>
<td>1,803</td>
<td>0</td>
<td>1,803</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>1,100</td>
<td>0</td>
<td>1,100</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,850</td>
<td>0</td>
<td>3,850</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>750</td>
<td>0</td>
<td>750</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,168</td>
<td>0</td>
<td>2,168</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>Total</td>
<td>51,023</td>
<td>0</td>
<td>51,023</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0
Non Wage Recurrent: 32,542
AIA: 18,481

**Output: 02 Promotion of dairy production and marketing**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>20,384</td>
<td>0</td>
<td>20,384</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>(416)</td>
<td>0</td>
<td>(416)</td>
</tr>
<tr>
<td>Total</td>
<td>19,967</td>
<td>0</td>
<td>19,967</td>
</tr>
</tbody>
</table>

Wage Recurrent: 0
Non Wage Recurrent: 11
AIA: 19,956
Vote Performance Report

QUARTER 2: Revised Workplan

Output: 03 Quality assurance and regulation along the value chain
Enforcement to strengthen compliance to dairy standards and regulations carried out
Milk handling premises, equipment and consignments inspected/registered
Market surveillance activities carried out
Participate in Regional and International Dairy initiatives
Milk and milk product samples analysed
Two field vehicles procured

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001 Telecommunications</td>
<td>511</td>
<td>0</td>
<td>511</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>4,362</td>
<td>0</td>
<td>4,362</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,260</td>
<td>0</td>
<td>1,260</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>11,437</td>
<td>0</td>
<td>11,437</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>216</td>
<td>0</td>
<td>216</td>
</tr>
<tr>
<td>Total</td>
<td>17,786</td>
<td>0</td>
<td>17,786</td>
</tr>
</tbody>
</table>

Development Projects

Project: 1268 Dairy Market Acess and Value Addition

Output: 01 Support to dairy development
Security and Guard services provided, Utility bills paid, Cleaning Materials, computer consumables, Telephone and internet services, fuel and stationery procured, Motor vehicle maintained and serviced, Medical insurance to staff paid

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuasl, Temporary)</td>
<td>10,658</td>
<td>0</td>
<td>10,658</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>494</td>
<td>0</td>
<td>494</td>
</tr>
<tr>
<td>213008 Medical expenses (To employees)</td>
<td>880</td>
<td>0</td>
<td>880</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>409</td>
<td>0</td>
<td>409</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>606</td>
<td>0</td>
<td>606</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>2,055</td>
<td>0</td>
<td>2,055</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>529</td>
<td>0</td>
<td>529</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>54</td>
<td>0</td>
<td>54</td>
</tr>
<tr>
<td>Total</td>
<td>20,185</td>
<td>0</td>
<td>20,185</td>
</tr>
</tbody>
</table>

GoU Development 20,185 0 20,185

External Financing 0 0 0

AIA 0 0 0

Output: 02 Promotion of dairy production and marketing
No of Dairy stakeholders skilled in value addition Training materials procured EDTS activities Publicized

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>107</td>
<td>0</td>
<td>107</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>36</td>
<td>0</td>
<td>36</td>
</tr>
<tr>
<td>Total</td>
<td>142</td>
<td>0</td>
<td>142</td>
</tr>
</tbody>
</table>

GoU Development 142 0 142

External Financing 0 0 0

AIA 0 0 0
Vote: 121  Dairy Development Authority

QUARTER 2: Revised Workplan

Output: 03 Quality assurance and regulation along the value chain
Dairy standards and regulations strengthened, Project Quality assurance strengthened, National Dairy Analytical Laboratory Accredited, Follow up visits to the trainees and monitoring and evaluation exercises undertaken

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227002 Travel abroad</td>
<td>232</td>
<td>0</td>
<td>232</td>
</tr>
<tr>
<td>GoU Development</td>
<td>232</td>
<td>0</td>
<td>232</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>232</strong></td>
<td><strong>0</strong></td>
<td><strong>232</strong></td>
</tr>
</tbody>
</table>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure
Lagoon Sewerage system at the factory plant rehabilitated, Appraising, Monitoring, supervision and evaluation of ongoing works undertaken

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>253</td>
<td>0</td>
<td>253</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>592,305</td>
<td>0</td>
<td>592,305</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>600,558</strong></td>
<td><strong>0</strong></td>
<td><strong>600,558</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>600,558</td>
<td>0</td>
<td>600,558</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201 Transport Equipment</td>
<td>156,000</td>
<td>0</td>
<td>156,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>156,000</strong></td>
<td><strong>0</strong></td>
<td><strong>156,000</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>156,000</td>
<td>0</td>
<td>156,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>865,893</strong></td>
<td><strong>0</strong></td>
<td><strong>865,893</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>37,642</td>
<td>0</td>
<td>37,642</td>
</tr>
<tr>
<td>GoU Development</td>
<td>777,117</td>
<td>0</td>
<td>777,117</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>51,134</td>
<td>0</td>
<td>51,134</td>
</tr>
</tbody>
</table>

Vote Performance Report
Financial Year 2018/19

QUARTER 2: Revised Workplan

Output: 03 Quality assurance and regulation along the value chain

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227002 Travel abroad</td>
<td>232</td>
<td>0</td>
<td>232</td>
</tr>
<tr>
<td>GoU Development</td>
<td>232</td>
<td>0</td>
<td>232</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>232</strong></td>
<td><strong>0</strong></td>
<td><strong>232</strong></td>
</tr>
</tbody>
</table>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>253</td>
<td>0</td>
<td>253</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>592,305</td>
<td>0</td>
<td>592,305</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>600,558</strong></td>
<td><strong>0</strong></td>
<td><strong>600,558</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>600,558</td>
<td>0</td>
<td>600,558</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201 Transport Equipment</td>
<td>156,000</td>
<td>0</td>
<td>156,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>156,000</strong></td>
<td><strong>0</strong></td>
<td><strong>156,000</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>156,000</td>
<td>0</td>
<td>156,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>865,893</strong></td>
<td><strong>0</strong></td>
<td><strong>865,893</strong></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>37,642</td>
<td>0</td>
<td>37,642</td>
</tr>
<tr>
<td>GoU Development</td>
<td>777,117</td>
<td>0</td>
<td>777,117</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>51,134</td>
<td>0</td>
<td>51,134</td>
</tr>
</tbody>
</table>