

Vote: 121 Dairy Development Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

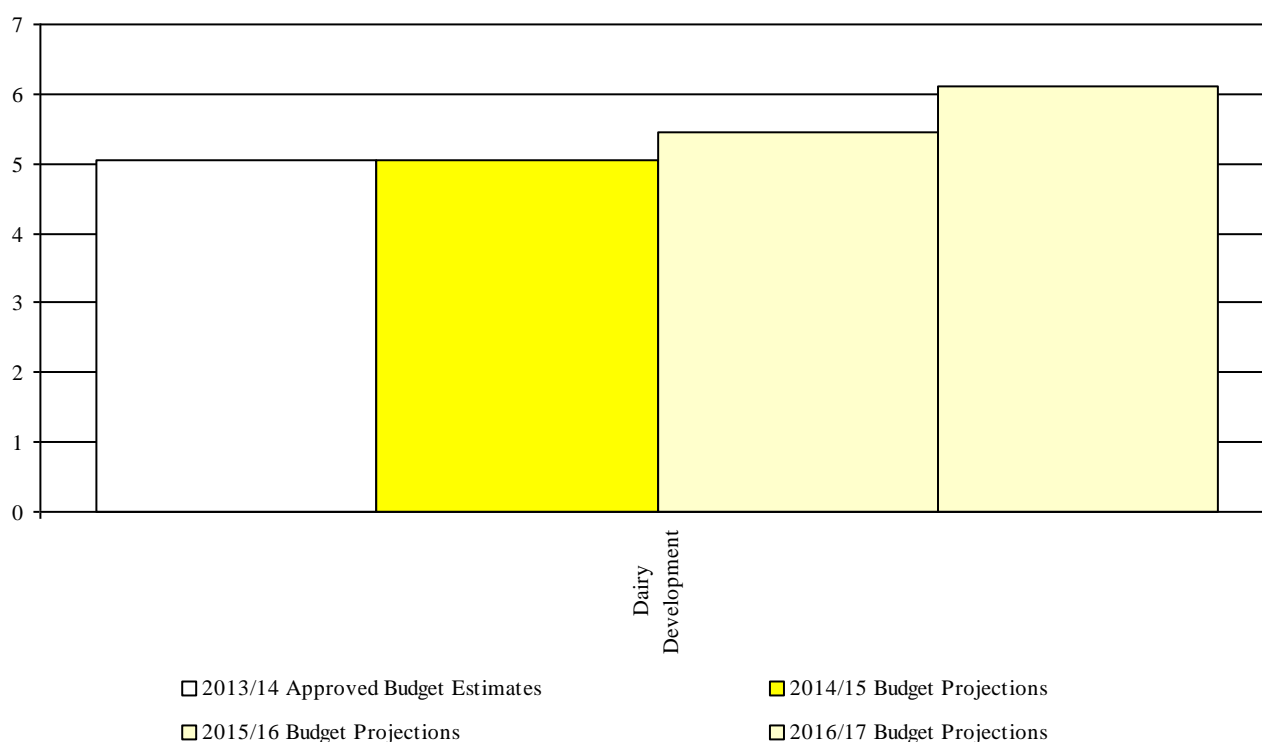
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.263	1.570	0.734	1.570	1.570	2.005
Recurrent Non Wage	3.728	2.474	1.401	2.474	2.709	2.879
Development GoU	0.000	1.000	0.256	1.000	1.170	1.217
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.991	5.044	2.391	5.044	5.449	6.101
total GoU + Ext Fin. (MTEF)	3.991	5.044	2.391	5.044	5.449	6.101
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	3.991	5.044	2.391	5.044	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide sustainable dairy development and regulatory services for increased production, processing, marketing, consumption of milk and dairy products.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In order to reduce post-harvest losses at farms; the authority procured 200 pails, 10 milking machines and 500 cans. One cooler was procured and installed in Kasagama, Lyantonde district. 1 generator to be installed in Busia was repaired. 1 cooler was repaired in Kateirwe in Kyegegwa District and a generator's repair was ongoing in COWADISA.

Improving rural marketing infrastructure; the rehabilitation of Serere and Kaberamaido milk collection centres was in its final stages and 2 A.I kits for the MCCs were procured

Under increasing use of high quality feeds at farms; 361 farmers in Ngora, Bududa, Mukono, Sembabule, Kamuli, Jinja, Gomba, Gulu, Apac were trained in animal feeding and feeding technologies/ Management, business skills, record keeping; Group specific needs assessment for Kijujubwa, Lira, Masindi, Acet, Anaka, Koch and Gulu co-operatives were generated. 109 Dairy farmers in Kayunga, Mubende and Lyantonde districts were trained in hygienic milk production and handling, management of business oriented cooperative societies, records keeping and management. Silage making and dairy meal formulation were demonstrated to 177 dairy farmers in Ngora, Gulu, Bududa, Apac and Gulu. 01 draft feeds manual was developed ready for printing.

Support an increase in volume of milk produced in regions; a meeting with farmers in Bukomansimbi and COWADISA in Mubende to support farmers associations and cooperative development was held.

Under increasing milk consumption and exports; 34 schools (24 in Central, 7 in the East and 3 in the West) received school milk promotional materials and 16 Primary Schools in Central Uganda under the 'New school milk programme' participated in the promotion of milk consumption; An advert about the 'benefits of milk' run in the Namagunga P/S platinum magazine; 12 exclusive and 10 adverts promoting milk consumption were aired on WBS and NTV respectively;

To increase the Authority's visibility and publicity; DDA reached out to 376 people through workshops and meetings organized by the regional office. They included; the sensitization of partners at District Local Governments, District Production team and Subject matter specialists (SMS) on DDA activities as stipulated in the National Dairy Strategy (NDS) and the joint official formation & inauguration of District Adaptive Research Support Teams (DARST); and lastly the inauguration of Multi-stakeholder Innovative platforms (MSIP) on Dairy Enterprise by NAADS under ATAAS. Six (6) meetings were organised and 1 workshop attended to exchange the dairy sector information in Mukono, Makerere University and

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Bugolobi. DDA participated in the Uganda Manufacturers' Association (UMA) Western Regional Trade Fair where 55 guests were sensitized about DDA activities. DDA website was functional and regularly updated with current milk prices.

Data on prices, incomes, production, cattle population, investment opportunities was collected in 24 districts; Buliisa, Kibaale, Kiryandongo, Hoima, Masindi, Bundibugyo, Kabarole, Kamwenge, Kasese, Kyegegwa, Kyenjojo and Ntoroko Lyantonde, Lwengo, Masaka, Apac, Kitgum, Gulu, Nwoya, Lira, Hoima, Rakai, Kalungu, Bukomansibi districts.

Celebrations of the "June dairy month" were to promote corporate responsibility and increase milk consumption. The commemoration events were covered on radios and Newspapers. DDA made charity visits to TASO Rukungiri Centre, Immaculate Heart High School, Mbarara Regional Referral Hospital's pediatric ward, Kiryandongo and Gulu hospitals and later crowned it all in Soroti Municipality with a procession and visiting of 5 primary schools.

To inspect and licenses milk handling premises: a total of 1,564 milk handling premises were inspected in Kampala, Wakiso, Mid-western, Northern, Central, Mid-western, Eastern and South western Uganda. 79 traders registered, 273 licenses and 70 invoices were issued in various parts of the country. 132 road milk tankers inspected. 2 Regional Offices was established in Mbarara and Malaba. Data captured at Malaba office

To ensure quality and safety of milk and milk products was verified, the DDA analytical laboratory was relocated from Entebbe to Lugogo show grounds in Kampala, renovated and equipped. A total of 1,415 samples, 801 raw milk samples and 614 dairy products were analyzed during enforcement, market surveillance and quality/safety monitoring. 1000 Pcs of seals procured for use by technical Staff. 26 enforcement operations were carried out in Kampala, Kiruhura, Wakiso, Mukono Town and Masaka-Lyantonde, Lukaya, Masindi, Masaka, Lira, Kyijunjubwa, Apac, Sembabule and Kyankwanzi. 17 market surveillance visits were carried out in Masaka, Rakai, Lukaya Kampala and Mukono.

For dairy stakeholders to be equipped with knowledge skills, a total of 1,007 farmer/traders and 74 staff of small scale dairy processors were trained on quality of milk, testing, record keeping and the regulatory requirements for milk marketing and modern safety & quality assurance systems respectively. 4 DDA staff each trained in at least one of the following; agricultural food residue testing, mastitis control and milking hygiene, world trade organisation, technical barrier to trade(TBT), sanitary and phyto-sanitary(SPS) agreement and National SPS/TBT/Codex committee and trade negotiations. The authority participated in the World Food Day Exhibition in Arua, Pastoralist Week at National Theatre-Kampala with various exhibitions.

Improving corporate governance, 2 Board, 10 Committee, 7 Top management, 1 Audit committee, 1 General staff and 5 technical meetings were held, 1 Board retreat conducted.

Under strengthening Human Resources; 03 positions of Dairy Development Manager, Principal Planning Officer and Regional Manager filled. The recruitment process for 9 staff was ongoing (Principal Procurement Officer, Principal Dairy Development Officer, Principal Dairy Inspector, Senior Lab Technician, Procurement Officer, Administrative Assistant, Accountant, Internal Auditor). 2 staff transferred to Malaba/ Busia. Medical insurance scheme for staff with 3 dependents was implemented. 5 DDA staff trained in Integrated Financial Management System in Kampala and 2 staff members trained in Planning and Monitoring and Evaluation System.

Under institutional strengthening & support services; two(2) offices were opened in Mbarara for the South

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western region and Malaba/Busia for the Eastern Region. DDA office premises were refurbished. 4 fire extinguishers procured and installed. 1 billboard on the Northern highway erected. 02 Monitoring and Evaluation visits to the South Western and Eastern regions in Uganda were carried out, 2 staff were provided with protective gear. Audit successfully conducted and the Non Tax Revenue collections were Ushs.153 Million for Qtr. 3 and 4.

Preliminary 2013/14 Performance

Under reducing post-harvest losses: Thirty five (35) cooperatives were technically assessed for allocation of coolers; 20 were selected in the 5 milk sheds. The rehabilitation of Busia MCC is underway. Twenty one (21) Strainers, 16 Scoops 17 Pails and 3 Milking Machines were distributed to farmers in the southwestern milk shed. The procurement of 1,100 milk cans is ongoing.

To increase milk and dairy products consumption: DDA participated in 4 shows; Uganda Manufacturers Association (UMA) show at Lugogo, World Food Day celebrations in Mbarara, agricultural trade show in Jinja and UG @ 50 dialogue exhibition reaching out to 3,600 people and the Uganda Veterinary Association (UVA) symposium.

Under improving sub-sector coordination: It also participated in two workshops-Central Uganda Dairy Cooperative Union Ltd and Economic Policy Research Centre, then attended a meeting with the National Cooperative Development Forum and participated in the Eastern Africa Agricultural Productivity Project mid-term review with NaLIRI and NAGRIC working on research on Napier stunt, crop residues as source of animal feed, ECF control and breeding. The Authority submitted the NON ATAAS (Non Agricultural Technology Agribusiness and Advisory Services) dairy commodity project proposal and is organizing the Dairy quality awards. The Business Plan for the National Dairy Strategy draft report was submitted by the consultants. DDA bench marked best dairy practices in Kigezi dairy with A.I and Rubuguri dairy farmers association in Kisoro and run a supplement of UG @50 in the new vision.

To ensure compliance to dairy standards and regulations: A total of 735 dairy premises were inspected in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. 626 dairy business stakeholders registered and 183 licenses issued. Four(4) enforcement operations were carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central whereby 216 premises registered. 1 Self-regulatory group- Uganda Dairy Processors Association was strengthened through 3 meetings; there was one quality feedback meeting with milk vendors in Lyantonde. One arbitration exercise was undertaken with residents of Bagdad, Kakoba division in Mbarara and management of Paramount Dairies. One stakeholders' code of conduct was developed. First draft of the Laboratory Quality Manual towards accreditation was put in place. Seventeen (17) health inspectors (3 female and 14 male) trained in hygienic milk production and handling. 14 people (13 male) attended training on creating self-regulatory groups on milk marketing standard requirements. A group of 29 (3 female and 26 male) of cooler operators, owners and attendants in Mbarara Municipality was created and trained on dairy premises and personnel standards.

Under enhancing quality and safety of milk and dairy products: Eleven (11) market surveillance visits to monitor quality and safety of milk and milk products were carried out and 36 samples analyzed in the south west, Hoima, Masindi, Lira, Gulu and in Kampala; Kyaterekera and Karo karungi batch pasteurization centers. A total of 626 samples; 280 raw milk and 336 milk product samples were tested for quality and safety. Assorted laboratory equipment and consumables were procured The Authority participated in 3 regional conferences on dairy standards (National TBT/SPS committee, WTO-TBT/SPS and MTTIC). Preparations for the Quality Award ceremony in March 2013 are ongoing. DDA participated in 5 public awareness and visibility meetings with EAAPP by Mbarara Zonal NAADS, UCCCU and the World Food

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Day preparations at MBAZARDI.

Under enhancing Human Resource management: 8 staff were recruited they included; Human Resource Manager, Principal Inspector, Principal Dairy Development Officer, Senior Laboratory Technician, Principal Procurement Officer, Accountant, two Laboratory Technicians and an Internal Auditor.

Procurement of rehabilitation of Busia MCC , promotional materials, painting & refurbishment of South western Regional office, billboard advertising, laboratory equipment/consumables, development of the NDS Business plan, milk cans, computers for Lugogo, Lab Equipment (Generator, butter churner, camera, safe, projector), fabricated pasteurizers, 15KV Generator, tricycle wheelers was ongoing. There was a follow up in the East and North on the applications submitted to the District Land Boards to acquire titles. IFMS equipment was delivered to DDA premises by Ministry of Finance.

Under delivering an Institutional Strengthening & support service, IFMS was installed, 2 staff were trained and DDA conducted 6 contract/ evaluation committee meetings held. Staff medical insurance scheme was managed.

Collection of revenue collection: The total NTR collections amounted to Ushs 138.7million.

Monitoring and Evaluation was enhanced because the Authority managed to participate in the monitoring field tours led by the Joint Agricultural Sector Annual Review Team 2012; met with Mbarara district local leaders and production sub-sector heads, UCCCU, Hillside Dairy, GBK, Paramount, Pearl, Amos Dairies. The Authority carried out an internal performance review. The DDA south western region had a meeting with the sessional Committee of Parliament on Agriculture, Animal Industry and Fisheries during their visit to their office, UCCCU, PEARL, Abesigana Kashari primary cooperative society and AMOS Dairies in the region.

In order to strengthening the Internal audit function, Three visits were carried out by Internal Audit to monitor MCC rehabilitation in Serere and Kaberamaido, verify asset existence in Ntinda and Lugogo and inspect regional offices in Mbarara and Malaba.

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 121 Dairy Development Authority			
Vote Function: 0155 Dairy Development			
Output:015501	Support to dairy development		
<i>Description of Outputs:</i>	03 vacant positions filled. Staff salaries and related costs paid. 4 staff recruited. Staff welfare and support provided; utilities paid for. Client Charter developed. 12 Contracts and evaluation meetings held. Stationery procured. Printing and photocopying services provided. 3 computers and a generator procured. Fuel and lubricants provided.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Furniture, office equipment and machinery repaired and maintained; General office requirements procured. Staff medical insurance scheme managed. 4 monitoring and evaluation visits conducted; 4 Full Board meetings, 12 committee meetings and 01 Extra ordinary board meeting held; Non Tax Revenue collected; 3 ownership titles acquired. Internal Audit function strengthened. Human resource manual reviewed and updated. Offices maintained. Legal fees paid. Subscription fees paid.		
	<i>Output Cost: UShs Bn:</i> 2.790	<i>UShs Bn:</i> 0.501	<i>UShs Bn:</i> 3.107
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Outputs:</i>	Practical training of 600 farmers in silage and hay making for dry season feeding conducted. Train 50 cooperatives in financial literacy and conflict Management. 3 Training Manuals on Heifer & Calf Management, Financial Literacy & conflict management of Dairy Cooperatives & dry season feeding developed. 50 dairy stakeholders trained in small scale processing /cottage industry, business entrepreneurship and product development. 600 farmers trained on breeding technologies; animal health, record keeping, heat detection, AI and bull scheme management. 150 milk assistants trained in basic milk screening/milk testing and equipped. Dairy stakeholders' institutions along the value chain mentored		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	and strengthened.		
	Capacities of DDA district focal persons in dairy development and regulation activities/approaches enhanced.		
	2 DDA Milk collection centres refurbished, rehabilitated and equipped.		
	Quality surveys to collect functional sector data conducted.		
	Entebbe Dairy Training School revived. 2 chuff cutters, 4 separators, 3 butter churners, procured. Awareness, consumption and promotional campaigns conducted.		
	June dairy month celebrations organized;		
	Participation in 6 agricultural and trade shows across the milk sheds undertaken.		
<i>Performance Indicators:</i>			
Number of Stakeholders trained	5282		
Number of functional milk collection centres	1214		
Number of functional cold-chain milk units	1236		
	<i>Output Cost: UShs Bn:</i>	<i>0.890</i>	<i>UShs Bn: 0.185</i>
			<i>UShs Bn: 0.817</i>
Output: 015503	Quality assurance and regulation		
<i>Description of Outputs:</i>	1,387 dairy premises and equipment inspected country wide. 1,387 premises registered and licensed. 57 enforcement operations carried out. 10 Business Development Service (BDS) providers trained and certified. 4 Self-regulatory groups created and strengthened;		
	5 consultative meetings with stakeholders held; arbitration exercises undertaken;		
	3 regional and international conferences on dairy standards attended. 100 market		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	surveillance visits carried out. 2,000 dairy samples tested 1, 000 dairy stakeholders trained in hygienic milk production & handling practices, Quality control & milk testing, Good Manufacturing Practices (GMPs), Hazard Analysis Critical Control Points (HACCP), Dairy standards & regulations, Record keeping, dairy processing, quality and safety. Assorted laboratory equipment procured.		
	10 staff received refresher courses.		
	2 codes of conduct developed.		
	Quality awareness campaigns carried out. Dairy best practices benchmarked.		
<i>Performance Indicators:</i>			
Number of quality assurance exercises undertaken	228		
Number of milk and dairy products awareness campaigns undertaken	48		
Number of dairy premises/equipment registered	1387		
<i>Output Cost: US\$ Bn:</i>	<i>0.640</i>	<i>US\$ Bn: 0.074</i>	<i>US\$ Bn: 0.632</i>
Vote Function Cost	US\$ Bn: 5.044	US\$ Bn: 2.391	US\$ Bn: 5.044
Cost of Vote Services:	US\$ Bn: 5.044	US\$ Bn: 2.391	US\$ Bn: 5.044

* Excluding Taxes and Arrears

2014/15 Planned Outputs

In the FY 2014/15 2500 farmers will be trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies; 50 small scale processors will be trained in business enterprenirehip and product development; 6 learning visits will condcted to bench mark best practices; 400 milk traders will be trained in good milk handling practices, standards, and regulations quality and safety; 2 metic tones of pasture seeds will be procured and distributed in south western region; 7 chuff cutters will be procured and distributed across the region; 1 MCC will be rehabilitated; 200 milk cans will be procured and distributed; 4 coolers and their generators will be procured and distributeds to farmer cooperatives; there will be one multi media campaigan and june dairy month event; 6 trade shows will be conducted; 4 stakeholders association along the value cahin will be supported. Under regulatory services department 2500 premises will be inspected across the country; 2500 premises will be registered; 250 quality assurance exercises will be conducted; 5 meetings on quality and safety will be held; 9 staff will particiapte in regional and international conferences; 6 staff will participate in bench marking in GMP, GLP, GHP; 200 market survillance visit will be conducted; 2000 samples will be

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tested; assorted laboratory equipment will be procured; technician staff will be equipped with field tools; 10 business service providers will be certified; one sensitisation meeting will be conducted and one ceremony of quality award will be conducted; Under Finance and Administration all staff related cost will be covered (Salary, NSSF, Gratuity, staff welfare); one staff will be recruited; 4 human resource monitoring and mentoring exercise will be conducted; all utilities bill will be paid; all vehicles will be maintained and services, 4 quarterly monitoring visits will be conducted across the country, 1 50 KVA generator will be procured; One 2 GPS machine and Arview software will be procured for data base management

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 121 Dairy Development Authority						
Vote Function: 0155 Dairy Development						
Number of functional cold-chain milk units		1236				
Number of functional milk collection centres		1214				
Number of Stakeholders trained		5282				
Number of dairy premises/equipment registered		1387				
Number of milk and dairy products awareness campaigns undertaken		48				
Number of quality assurance exercises undertaken		228				
Vote Function Cost (US\$ bn)	3.991	5.044	2.391	5.044	5.449	6.101
Cost of Vote Services (US\$ Bn)	3.991	5.044	2.391	5.044	5.449	6.101

Medium Term Plans

The vote will in the medium term focus to Revive the dairy training school in Entebbe. Open new and strengthen existing regional offices. Operationalise the new staff structure and operationalise the National Dairy Strategy (NDS).

(ii) Efficiency of Vote Budget Allocations

The authority intends to recruit director technical service to improve efficiency in the regulatory and inspection department, there will be creation of regional offices in North and East to take services closer to the beneficiaries. The rehabilitation of the dairy school is in a bid to improve value addition and train people on how to add value to milk instead of selling raw milk which is sometimes prone adulteration.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	4.3	4.6	5.4	6.1	85.6%	90.3%	100.0%	100.0%
Service Delivery	4.3	4.6	5.4	6.1	85.6%	90.3%	100.0%	100.0%

In the medium term the authority intends to create visibility in parts of the country by recruiting more staff and opening up new regional offices to handle the aspect of regulation and quality standards of milk in the regions, the rehabilitation of the dilapidated milk collection centres that were inherited from the dairy co-operation as a means of promoting group marketing and reviving of the cooperatives to strengthen the production of milk across the country.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0155 Dairy Development</i>					
Rehabilitation of milk collection centres	170,000	185,000	197,000	200,000	The milk collection centres are a demand from the dairy cooperation to address the problem of marketing and post harvest losses, the unit cost have been changing overtime due to inflation and the work is always tendered out.
Register dairy premises and equipments	55	50	54	55	All stakeholders in the dairy sub sector must have their premises and equipments certified for handling milk and milk products
Quality assurance exercise undertaken	165	97	199	186	There Has been variations in cost because of handling of emergency cases that have been reported on the quality of milk and its assumed that region all regions of the country will have the same level of intensity of quality assurance exercises.
Number of Farmers trained in Silge making, sour butter packaging and ghee, processing, hygienic milk production and handling	69	23	26	25	Not the same farmers are trained every year in the same thing, there is improvement in efficiency where the different departments of DDA are teaming up together to deliver the training hence reducing the unit cost of training our different stakeholders
Functional cold chain units made operational	109	116	116	20	The regional offices would be made operational so the cost of registering would go down and over the years the staff of DDA were centralised in Kampala that makes it hard for operation to be conducted out of Kampala.

(iii) Vote Investment Plans

N/A.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	4.3	4.6	5.4	6.1	85.6%	90.3%	100.0%	100.0%
Investment (Capital Purchases)	0.7	0.5			14.4%	9.7%		
Grand Total	5.0	5.0	5.4	6.1	100.0%	100.0%	100.0%	100.0%

In the FY 2014/15 the authority will undertake the procurement of dairy equipments to be installed at the training school, there will be phase two rehabilitation of the dairy training school, rehabilitation of two milk collection centres will be undertaken, 3 coolers will be procured and distributed to farmers across the country, rehabilitation of the milking parlour at the training school in Entebbe, there is plan to put up a multi billion Dairy house at the current location of the headquarters and the design of the structure is nearing completion, funds permitting additional 10 coolers will be procured and distributed to established farmers cooperatives, two vehicles will be procured to enable the operation of the regional offices

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

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The improvement of our mandates lies in how accessible we are in terms of service delivery and to that effect DDA plans to embark on opening up of regional offices in all the regions of the country, the management of all stakeholders along the value chain as one aspect that will be done to increase our visibility and presence. Improvement of coordination with other agencies within the sector like NAGRIC, NAADS etc is key to the performance of the sector. The authority needs to be empowered to collect fees (Cess and Levy) to reduce a lot of burden being put on government in terms of resources to make the sector move.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 55 Dairy Development			
VF Performance Issue: <i>Improve the milk value chain</i>			
		- Opening up of regional offices in all the regions and having all field staff based at their regions, phasing out selling of raw milk beginning with Kampala and later rolling it out to the entire country, reviving the Entebbe dairy training school.	Improve the country's competitiveness in the dairy sector by promotion of value addition and encouraging exportation and consumption of milk by adopting the school milk programme which is already on in some of the schools

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 121 Dairy Development Authority						
0155 Dairy Development	3.991	5.044	0.760	5.044	5.449	6.101
Total for Vote:	3.991	5.044	0.760	5.044	5.449	6.101

(i) The Total Budget over the Medium Term

The authority had a total budget of 7.4 billion shillings however government has provided 5.044 billion for the FY 2014/2015 which is insufficient to deliver our mandate for the coming FY

(ii) The major expenditure allocations in the Vote for 2014/15

The overall budget of UGX 4.044bn has been allocated to the three key functions of the vote as follows; support to dairy development, promotion of dairy production and marketing and quality assurance and regulation; as well 1.0Bn for the project "Dairy Market Access and Value Addition.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

For the mandate of the authority to be carried out well, human resource needs to be in place and in that vein the authority intends to fill up its structures and recruit more of the dairy inspectors to handle regulatory function of the authority by opening up regional offices and also being empowered to collect fees within the sector this will help in the development of the sector as the stakeholders will be accountable and demand for services which DDA will be in a position to provide.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	

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<i>Vote Function:0101 Dairy Development</i>			
Output: 0155 01 Support to dairy development			
<i>US\$ Bn:</i>	<i>0.317</i>	<i>US\$ Bn:</i>	<i>-0.039</i>
<i>US\$ Bn:</i>	<i>0.290</i>	<i>US\$ Bn:</i>	<i>0.290</i>
Increase in quality assurance exercises (Inspection, Enforcement and market surveillance) with the opening up of additional regional office in Lira			<i>The move will increase compliance to quality and assurance of dairy standards so to enhance the quality and safety of milk and dairy products</i>
Output: 0155 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i>	<i>0.245</i>	<i>US\$ Bn:</i>	<i>0.000</i>
<i>US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn:</i>	<i>0.000</i>
The rehabilitation of the Entebbe dairy training school is in abid to strengthen value addition and train milk handlers in quality and basic technology in value addition on the dairy products			<i>This will contribute to the rediction of household income by encouraging group marketing and reduce the losses by eliminating the middle man in the marketing of the milk and dairy products</i>
Output: 0155 76 Purchase of Office and ICT Equipment, including Software			
<i>US\$ Bn:</i>	<i>-0.007</i>	<i>US\$ Bn:</i>	<i>-0.019</i>
<i>US\$ Bn:</i>	<i>-0.019</i>	<i>US\$ Bn:</i>	<i>-0.019</i>
The establishment of the regional offices comes with demand for IT equipments to facilitate the operations of those offices			<i>Ease of communication and compilation of reports including having functional data bases at the regional offices to inform decision making and planning processes</i>
Output: 0155 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i>	<i>0.038</i>	<i>US\$ Bn:</i>	<i>-0.053</i>
<i>US\$ Bn:</i>	<i>-0.053</i>	<i>US\$ Bn:</i>	<i>-0.053</i>
The training school is under rehabilitation and it is intended to be a training facility for dairy subsector in the country so it is exected that the laboratory should for the mean time be equiped to carry out some basic test and conduct demostrsations			<i>Quality and practical training on milk and dairy products will be offered at the institution for all the stakeholders in the dairy subsector</i>

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Our focus for the FY 2014/15 shall be on rehabilitating milk collection centers and providing milk coolers to dairy farmer groups and cooperatives to enable them collectively bulk and market their milk thereby minimizing post-harvest losses which would then translate into increased household incomes and ultimately contributing to the National economy. We have also committed funds to proving pasture seed for farmers with a view of enabling the beneficiaries to increase milk production and productivity through improved nutrition. However, the resource allocation provided for means that we can only support a few groups. With increased resource allocation (UGX 2,580,000,000) we propose to provide milk coolers to 10 cooperatives rehabilitate an additional two milk collection centers, provide more pasture seed to dairy farmers and provide Artificial Insemination Equipment to cooperatives, Contract staff salaries, NSSF, gratuity – to cater for the recruitment of the director technical services and allowances to enable the organization implement all the planned for activities

Guard and security services is need to secure properties and employees of the authority and Civil works is to be done on Ntinda premises where head office will relocate to pave way for the development of dairy

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house on Kafu road plot. And all this will cost 800 million. Following several reported incidences of milk adulteration with chemicals specifically formalin in the media, regulatory and standard bodies and various food safety discussion forum. This poses food safety risks to unsuspecting consumers on top of being a threat to Ugandan exported milk and milk products as it may negatively affect the country economy. To effectively curb these malpractices, DDA should increase the frequency and efficiency of its regulatory activities in the affected areas.

This requires more field vehicles, adulteration testing kits, confirmatory testing equipment (GC spectrophotometer), sensitization of other regulatory bodies on milk safety issues if DDA, public awareness campaigns, complaint handling. This will enable DDA to effectively prosecute the culprits and consequently curb milk adulteration in affected areas

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 01 Dairy Development</i>	
Output: 0155 <i>US\$ Bn: 0.000</i>	
Output: 0155 01 Support to dairy development <i>US\$ Bn: 1.022</i> - Plan is under way to fill up the approved structure to enable us deliver our mandate however the funding available cannot support the additional recruitment as planned	<i>To bring services closer to the people and reduce on operational costs, the rehabilitation of one Milk collection centre which was planned for couldn't be supported within the ceiling available to DDA and the operationalisation of the regional offices poses a big challenge in the execution of the task of DDA, so far there is an office in Malaba, Entebbe, Mbarara and Lira is yet to be opened</i>
Output: 0155 02 Promotion of dairy production and marketing <i>US\$ Bn: 3.310</i> - It was planned that 10 coolers be provided to dairy farmers across the country to promote bulk marketing, and rehabilitate additional 3 milk collection centres	<i>Our focus for the FY 2014/15 shall be on rehabilitating milk collection centers and providing milk coolers to dairy farmer groups and cooperatives to enable them collectively bulk and market their milk thereby minimizing post-harvest losses which would then translate into increased household incomes and ultimately contributing to the National economy. We have also committed funds to providing pasture seed for farmers with a view of enabling the beneficiaries to increase milk production and productivity through improved nutrition. However, the resource allocation provided for means that we can only support a few groups.</i>
Output: 0155 75 Purchase of Motor Vehicles and Other Transport Equipment <i>US\$ Bn: 1.524</i> - From DDA's regulatory activities it was found that Raw milk comes from the source when it is wholesome and is adulterated at the sales outlets in urban centres. - Following several reported incidences of milk adulteration with chemicals specifically formalin in the media, regulatory and standard bodies and various food safety discussion forum.	<i>To effectively curb these malpractices, DDA should increase the frequency and efficiency of its regulatory activities in the affected areas. This requires more field vehicles, adulteration testing kits, confirmatory testing equipment (GC spectrophotometer), sensitization of other regulatory bodies on milk safety issues if DDA, public awareness campaigns, complaint handling. This will enable DDA to effectively prosecute the culprits and consequently curb milk adulteration in affected areas.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The Authority will identify and train women who are small scale processors/cottage industry in business

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entrepreneurship and product development and also identify and enhance the capacities of DDA district focal persons in dairy development and regulation activities and approaches. The Authority also plans to undertake promotion of milk consumption by school children under the Schools Milk Programme. This is intended to improve the nutritional standards of school going children. The Authority through organising the "June Dairy Month" commemoration, reach out to the disadvantaged, orphanages, hospitals and schools to distribute various milk and dairy products to the orphans, the sick, the elderly and pregnant mothers as our corporate social responsibility.

(ii) HIV/AIDS

The Authority will ensure that all promotional materials especially for the June Dairy Month will contain information on HIV/AIDS awareness, prevention and control.

(iii) Environment

The Authority will work with National Environment Management Authority (NEMA) in ensuring compliance of all milk processing plants with all the required standards

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The NTR projection for FY 2013/14 is based on the NTR performance for FY 2012/13. 510 Million shillings.