

# Vote:121 Dairy Development Authority

## V1: Vote Overview

### I. Vote Mission Statement

To provide efficient and effective development and regulatory services for increased production, processing and marketing of good quality milk and dairy products for improved incomes and food security in Uganda.

### II. Strategic Objective

To increase production of quality and marketable milk and milk products.

### III. Major Achievements in 2017/18

#### Promotion of Dairy Production and Marketing

- A total of 1,340 dairy stakeholders were trained in good dairy farming practices, food production and management, cooperative benefits and group dynamics, dry season feeding and hygienic milk production and handling, farm planning and layout, disease control, standards and regulations and record keeping country wide.
- Four (4) dairy farmer groups; Nyamurungi, Kyabagyenyi, Bumalimba and Kibuku were formed in Isingiro, Kiruhura, Sironko and Kibuku Districts respectively.
- A total of 851kgs and 215 bags of pasture seeds and cuttings respectively were procured and distributed to dairy farmers countrywide.
- A total of 552 milk cans with total capacity of 27,600 litres were procured and distributed to aid farmers in milk marketing and reduce post harvest losses.
- Three (3) motorized chuff cutters were procured for distribution in Northern region.
- Three (3) heifers and 65 milking and calf feeding buckets were procured for distribution to best performing dairy farmers during the Annual National Dairy Quality Awards 2017.

#### Quality Assurance and Regulation

- A total of 353 complaint dairy businesses were registered country wide.
- A total of 1190 dairy premises /consignments/ equipment were inspected.
- A total of eight (8) market surveillance visits were undertaken.
- A total of eleven (11) enforcement operations were carried out.
- A total of 1145 milk and milk product samples were analyzed country wide
- Organized the Annual National Dairy Quality Awards for improved quality and safety of milk and milk products.

#### Support to Dairy Development

- Conducted M & E of the Authority's activities.
- Carried out value for money audit.
- Published the Annual Report for FY 2016/17

#### Key Project 1268 : "Dairy Market Access & Value Addition" Achievements

- Skilled 94 dairy stakeholders in value addition (yoghurt, icecream and cheese processing).
- Assorted dairy equipment was procured for Entebbe Dairy Training School.
- Soroti MCC was rehabilitated.
- Rehabilitation of Entebbe Dairy Training School is on going.

### IV. Medium Term Plans

- Building capacities for dairy stakeholders along the value chain with much emphasis on value addition and dry season feeding.
- Increasing market access and improving agricultural infrastructure by rehabilitating rural milk collection centers and distribution of milk handling utensils to dairy farmers
- Strengthening quality assurance and regulation to ensure quality and safety of milk and milk products.
- Promoting the use of food grade materials to enhance milk marketing, safety of milk and also reduce post-harvest losses.
- Opening up regional offices for improved service delivery and boarder offices for control of imports and exports under direct single window system.
- Implementing the harmonized salary structure.
- Enhancing Corporate Governance.
- Strengthening Monitoring and evaluation function

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- Increasing revenue mobilization
- Continue with effective management of DDA property
- Increasing access to high quality pasture seeds and planting materials.
- Promoting time and labor saving technologies by distributing dairy equipment.
- Continue with the rehabilitation and equipping of Entebbe Dairy Training School.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	1.570	1.570	0.785	1.570	1.727	1.814	1.905	2.000	
Non Wage	2.900	2.266	0.895	2.123	2.590	2.978	3.574	4.288	
<b>Devt.</b>									
GoU	2.131	2.130	1.540	2.042	2.492	2.990	2.990	2.990	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>6.601</b>	<b>5.966</b>	<b>3.220</b>	<b>5.735</b>	<b>6.809</b>	<b>7.782</b>	<b>8.468</b>	<b>9.278</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.601</b>	<b>5.966</b>	<b>3.220</b>	<b>5.735</b>	<b>6.809</b>	<b>7.782</b>	<b>8.468</b>	<b>9.278</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>6.601</b>	<b>5.966</b>	<b>3.220</b>	<b>5.735</b>	<b>6.809</b>	<b>7.782</b>	<b>8.468</b>	<b>9.278</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>1.000</b>	<b>0.150</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
<b>Grand Total</b>	<b>6.601</b>	<b>6.966</b>	<b>3.370</b>	<b>6.735</b>	<b>7.809</b>	<b>8.782</b>	<b>9.468</b>	<b>10.278</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>6.601</b>	<b>6.966</b>	<b>3.370</b>	<b>6.735</b>	<b>7.809</b>	<b>8.782</b>	<b>9.468</b>	<b>10.278</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>4.974</b>	<b>0.000</b>	<b>1.000</b>	<b>5.974</b>	<b>4.535</b>	<b>0.000</b>	<b>1.000</b>	<b>5.535</b>
211 Wages and Salaries	1.934	0.000	0.136	2.071	1.987	0.000	0.186	2.173
212 Social Contributions	0.186	0.000	0.000	0.186	0.191	0.000	0.000	0.191
213 Other Employee Costs	0.673	0.000	0.000	0.673	0.666	0.000	0.000	0.666
221 General Expenses	0.301	0.000	0.000	0.301	0.238	0.000	0.077	0.315
222 Communications	0.089	0.000	0.000	0.089	0.093	0.000	0.006	0.099
223 Utility and Property Expenses	0.150	0.000	0.037	0.187	0.139	0.000	0.002	0.141
224 Supplies and Services	0.614	0.000	0.726	1.340	0.776	0.000	0.560	1.336
225 Professional Services	0.101	0.000	0.000	0.101	0.040	0.000	0.000	0.040
226 Insurances and Licenses	0.040	0.000	0.000	0.040	0.032	0.000	0.000	0.032
227 Travel and Transport	0.405	0.000	0.101	0.505	0.310	0.000	0.156	0.466
228 Maintenance	0.482	0.000	0.000	0.482	0.062	0.000	0.013	0.075
<b>Output Class : Capital Purchases</b>	<b>0.991</b>	<b>0.000</b>	<b>0.000</b>	<b>0.991</b>	<b>1.201</b>	<b>0.000</b>	<b>0.000</b>	<b>1.201</b>
281 Property expenses other than interest	0.020	0.000	0.000	0.020	0.093	0.000	0.000	0.093
312 FIXED ASSETS	0.971	0.000	0.000	0.971	1.107	0.000	0.000	1.107

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Grand Total :	5.966	0.000	1.000	6.966	5.735	0.000	1.000	6.735
Total excluding Arrears	5.966	0.000	1.000	6.966	5.735	0.000	1.000	6.735

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>55 Dairy Development and Regulation</b>	<b>6.601</b>	<b>6.966</b>	<b>3.220</b>	<b>6.735</b>	<b>7.809</b>	<b>8.782</b>	<b>9.468</b>	<b>10.278</b>
01 Headquarters	4.471	4.836	1.680	4.693	5.317	5.792	6.478	7.288
1268 Dairy Market Access and Value Addition	2.131	2.130	1.540	2.042	2.492	2.990	2.990	2.990
<b>Total for the Vote</b>	<b>6.601</b>	<b>6.966</b>	<b>3.220</b>	<b>6.735</b>	<b>7.809</b>	<b>8.782</b>	<b>9.468</b>	<b>10.278</b>
<b>Total Excluding Arrears</b>	<b>6.601</b>	<b>6.966</b>	<b>3.220</b>	<b>6.735</b>	<b>7.809</b>	<b>8.782</b>	<b>9.468</b>	<b>10.278</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	55 Dairy Development and Regulation		
<b>Programme Objective :</b>	To increase production of quality and marketable milk and milk products		
<b>Responsible Officer:</b>	Dr. Jolly K. Zaribwende		
<b>Programme Outcome:</b>	Increased production of quality and marketable milk and milk products		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased market and value addition for primary and secondary agricultural products</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Production volume of quality and marketable milk and milk products.	5%	5%	5%
• Volume of processed milk and milk products on the market	3%	3%	3%
• Proportion of milk and milk products conforming and complying to standards and regulations.	2%	2%	2%
<b>SubProgramme: 01 Headquarters</b>			
<b>Output: 02 Promotion of dairy production and marketing</b>			
No. of dairy stakeholders trained/skilled along the dairy value chain	4800	4850	4900
No. of milk handling equipment/utensils procured and distributed	315	321	337
<b>Output: 03 Quality assurance and regulation along the value chain</b>			
No. of dairy premises/equipment/consignments inspected	2700	2720	2740
No. of dairy premises/equipment/importers/exporters registered	1200	1210	1220
No. of milk and milk product samples analyzed	5000	5050	5100
<b>SubProgramme: 1268 Dairy Market Access and Value Addition</b>			
<b>Output: 02 Promotion of dairy production and marketing</b>			
No. of dairy stakeholders trained/skilled along the dairy value chain	500	550	600
No. of milk collection centres rehabilitated and functional	2	3	3

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 121 Dairy Development Authority</b>			
<b>Program : 01 55 Dairy Development and Regulation</b>			
Development Project : 1268 Dairy Market Access and Value Addition			
<b>Output: 01 55 72 Government Buildings and Administrative Infrastructure</b>			
2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mccs made,One regional office established in the north .	Paving works were undertaken on Bbaale Milk Collection Center (MCC), Supervision of civil works was done, Regional Offices were supported/strengthened, Soroti MCCs was rehabilitated. BoQs for the rehabilitation of Gulu MCC have been developed.	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.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>469,251</b>	<b>282,352</b>	<b>869,753</b>
Gou Dev't:	469,251	282,352	869,753
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

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## Vote Challenges

Perpetual budget cuts that have curtailed implementation of critical activities.

Suspension of Cess by H.E in 2007 and MoFPED failure to compensate the Authority has curtailed the implementation of key activities.

1. Unfilled key positions such as Director Technical Services , Principal Legal Officer , Senior Dairy Inspectors and Senior Development Officers due to constant wage ceiling for the last 5 financial years
2. Absence of mini Laboratories in the regions has curtailed quality assurance activities.
3. Absence of border point offices on some borders to monitor export and import of dairy products.
4. DDA does not have offices in all the regions of the country which affects proper coordination and service delivery in general. The operational regional offices are not fully equipped.

## Plans to improve Vote Performance

1. Lobby for increased funding.
2. Strengthening regional model for improved service delivery.
3. Intensifying revenue mobilization activities.
4. Strengthening collaboration with key MDAs and dairy development partners for improved sector performance.
5. Strengthening regulation to ensure quality and safety of milk and milk products.
6. Review and amend the Dairy Regulations

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Create HIV/AIDS awareness among dairy stakeholders
<b>Issue of Concern :</b>	HIV/AIDS negatively affects agriculture labor force.
<b>Planned Interventions :</b>	Sensitizing dairy stakeholders on HIV/ AIDS during field and Entebbe Dairy Training School trainings.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	No. of dairy stakeholders sensitized on HIV/AIDS.

**Issue Type: Gender**

<b>Objective :</b>	Build dairy production capacity of youth , people with disabilities , women and men country wide
<b>Issue of Concern :</b>	Majority of the people with disabilities, youth, women and men lack the dairy skills along the value chain; that are needed for income generation.
<b>Planned Interventions :</b>	Training women, men, youth and people with disabilities along the dairy value chain.
<b>Budget Allocation (Billion) :</b>	0.102
<b>Performance Indicators:</b>	Number of women, men and youth equipped with dairy skills along the value chain.
<b>Objective :</b>	Promote equality in access to dairy inputs/equipment
<b>Issue of Concern :</b>	Majority of the rural women and the youth face accessibility and affordability challenges when it gets to dairy inputs/equipment for dairy production.
<b>Planned Interventions :</b>	Procure and distribute dairy inputs/equipment to dairy farmers with special consideration of rural women and youth.
<b>Budget Allocation (Billion) :</b>	0.193
<b>Performance Indicators:</b>	No. of assorted dairy equipment procured and distributed to men, women and the youth.
<b>Objective :</b>	Promote income generation activities among the youth

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<b>Issue of Concern :</b>	Most youth are unemployed and lack opportunities to earn income.
<b>Planned Interventions :</b>	Engaging the youth in commercial pasture conservation by procuring and distributing mowers and hay crates in Northern region.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	No. of youth supported with mowers and hay crates.

**Issue Type: Environment**

<b>Objective :</b>	To improve on dairy waste disposal and have a clean dairy school environment.
<b>Issue of Concern :</b>	Dairy waste management is very critical in ensuring a clean environment.
<b>Planned Interventions :</b>	Rehabilitation the lagoon sewerage system of the Entebbe Dairy Training School factory.
<b>Budget Allocation (Billion) :</b>	0.068
<b>Performance Indicators:</b>	A lagoon sewerage system of the Entebbe Dairy Training School factory rehabilitated.

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other licenses	0.189	23,967,000.000	0.189
Rent & Rates - Non-Produced Assets – from other Govt units	0.000	0.000	0.140
Rent & rates – produced assets – from other govt. units	0.140	30,670,000.000	0.000
Animal & Crop Husbandry related Levies	0.607	25,990,253.000	0.607
Miscellaneous receipts/income	0.064	31,574,000.000	0.064
<b>Total</b>	<b>1.000</b>	<b>112,201,253.000</b>	<b>1.000</b>

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	E	2	2	0	0	0	0
Administrative Assistant	F	8	5	3	0	0	0
Administrative Secretary	E	1	1	0	0	0	0
Dairy Development Officer	E	12	4	8	0	0	0
Dairy Inspector	E	14	7	7	0	0	0
Director Finance and Administration	A	1	1	0	0	0	0
Director Technical Service	A	1	0	1	1	8,433,728	101,204,736
Driver	F	20	9	11	0	0	0
Executive Director	A	1	1	0	0	0	0
Finance & Administration Manager	B	1	0	1	0	0	0
Human Resource Manager	B	1	1	0	0	0	0
Human Resource Officer	E	1	0	1	0	0	0
Internal Auditor	E	1	1	0	0	0	0

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Lab Technician	E	7	3	4	0	0	0
Manager, Internal Audit	B	1	1	0	0	0	0
Monitoring & Evaluation Officer	E	1	0	1	0	0	0
Office Assistant	F	9	5	4	0	0	0
Planner	E	1	1	0	0	0	0
Principal Accountant	C	1	1	0	0	0	0
Principal Auditor	C	1	0	1	0	0	0
Principal Dairy Development Officer	C	6	4	2	0	0	0
Principal Dairy Inspector	C	8	2	6	0	0	0
Principal Laboratory Technician	C	1	0	1	0	0	0
Principal Legal Officer	C	1	0	1	1	3,287,900	39,454,800
Principal Planner	C	1	1	0	0	0	0
Principal Procurement Officer	C	1	1	0	0	0	0
Principal Public Relations Officer	C	1	0	1	0	0	0
Principal Tutor	C	1	1	0	0	0	0
Procurement Officer	E	1	1	0	0	0	0
Regional Manager	B	6	3	3	0	0	0
Senior Accountant	D	1	0	1	0	0	0
Senior Administrative Officer	D	2	2	0	0	0	0
Senior Dairy Development Officer	D	6	2	4	2	4,953,400	59,440,800
Senior Dairy Inspector	D	6	2	4	2	4,953,400	59,440,800
Senior Human Resource Officer	D	1	0	1	0	0	0
Senior Internal Auditor	D	1	0	1	0	0	0
Senior IT Officer	D	1	1	0	0	0	0
Senior Lab Technician	D	2	1	1	0	0	0
Senior Planner	D	1	1	0	0	0	0
Senior Procurement Officer	D	1	0	1	0	0	0
Senior Tutor	D	1	1	0	0	0	0
Stores Assistant	F	1	0	1	0	0	0
Technician	F	2	0	2	0	0	0
Tutor	E	2	0	2	0	0	0
<b>Total</b>		140	66	74	6	21,628,428	259,541,136