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# Vote:121 Dairy Development Authority

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

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

### III. Major Achievements in 2019/20

1. A total of 3,272 ( #1,965 Men , # 1,307 Women #560 Youth) dairy stakeholders were trained in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance; among others countrywide.
2. Procured and distributed 11,788Kgs of Chloris Gayana, 2,773 seedlings of Calliandra, 7,500 seedlings of Bracharia, 128Kgs of lab lab and 122Kgs of Centrosema country wide; to increase production and productivity.
3. A total 3,283 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.
4. A total 644 dairy premises /equipment /importers /exporters registered.
5. Procured and distributed a total of 411 milk cans and 250 milk buckets country wide.
6. A total of 1,961 dairy premises, consignments/ equipment were inspected country wide.
7. A total of 255 stakeholders (136 Females, 119 Males 67 Youth) were trained in value addition and quality control, at Entebbe Dairy Training School.
8. On Accreditation of the National Dairy Analytical Laboratory, the 2nd Cycle of proficiency testing was completed after testing milk samples from Kenya Bureau of Standards.
9. Participated in the 15th African Dairy conference that was held at Kenyatta International Conference Centre; in which issues of productivity, quality and market access for a transformed, competitive and sustainable dairy sector were addressed.
10. Exhibited on dairy technologies for farm and feed improvement and quality assurance during the farmers' field day in South Western region; an event that was organized by the Farmers Forum.
11. A total of 103 schools in Isingiro District were verified for school milk feeding.
12. A total of 22 Market surveillance visits were conducted country wide.
13. A total of 34 enforcement operations were conducted country wide.
14. Hosted the 74th meeting of the National Codex Committee, to discuss food safety related issues.
15. A total of 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region
16. Implemented Quality Based Milk Payment System in partnership with SNV.
17. Coordinated 09 farmers of Masaba Dairy Farmers Cooperative for a learning and benchmarking visit to Soroti Milk Collection Centre and Atlas farm in Ngora District.
18. Strengthened management of Bulambuli Traders and Dairy farmers Association in terms of governance and it's in the process of being registered as a cooperative.

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## IV. Medium Term Plans

1. Opening up of more regional offices and border posts to strengthen institutional capacity and enhance service delivery.
2. Promotion of value addition through skilling of dairy stakeholders at Entebbe Dairy Training School.
3. Increasing production and productivity through building capacities of dairy stakeholders.
4. Continue with the rehabilitation and equipping of the Entebbe Dairy Training School.
5. Rehabilitation and equipping of more cold chain infrastructure to significantly reduce post-harvest losses.
6. Strengthen conformity assessment activities to ensure compliance to dairy standards and regulations with the aim of boosting local milk consumption and promotion dairy exports.
7. Continue implementing the approved organizational salary structure.
8. Strengthen Dairy Cooperatives in Good governance, Bulking, Marketing and Value Addition.
9. Continue supporting the establishment of cottage industries.

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

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	1.567	1.570	0.755	1.570	1.570	1.570	1.570	1.570	1.570
Non Wage	1.970	4.919	1.615	4.919	5.903	7.084	8.500	10.200	
<b>Devt.</b>									
GoU	1.876	3.642	0.555	3.642	3.642	3.642	3.642	3.642	3.642
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.412</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.412</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>5.412</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>	
<b>A.I.A Total</b>	<b>0.313</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>5.726</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>5.726</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>	

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.937</b>	<b>0.000</b>	<b>0.000</b>	<b>8.937</b>	<b>7.826</b>	<b>0.000</b>	<b>7.826</b>
211 Wages and Salaries	2.028	0.000	0.000	2.028	2.196	0.000	2.196
212 Social Contributions	0.191	0.000	0.000	0.191	0.202	0.000	0.202
213 Other Employee Costs	0.672	0.000	0.000	0.672	0.683	0.000	0.683
221 General Expenses	0.343	0.000	0.000	0.343	0.580	0.000	0.580
222 Communications	0.056	0.000	0.000	0.056	0.063	0.000	0.063
223 Utility and Property Expenses	0.150	0.000	0.000	0.150	0.370	0.000	0.370
224 Supplies and Services	3.267	0.000	0.000	3.267	1.735	0.000	1.735
225 Professional Services	0.040	0.000	0.000	0.040	0.092	0.000	0.092
226 Insurances and Licenses	0.039	0.000	0.000	0.039	0.069	0.000	0.069
227 Travel and Transport	1.703	0.000	0.000	1.703	1.683	0.000	1.683
228 Maintenance	0.449	0.000	0.000	0.449	0.154	0.000	0.154
<b>Output Class : Capital Purchases</b>	<b>1.194</b>	<b>0.000</b>	<b>0.000</b>	<b>1.194</b>	<b>2.306</b>	<b>0.000</b>	<b>2.306</b>
281 Property expenses other than interest	0.068	0.000	0.000	0.068	0.044	0.000	0.044
312 FIXED ASSETS	1.061	0.000	0.000	1.061	2.260	0.000	2.260

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314 INVENTORIES (STOCKS AND STORES)	0.066	0.000	0.000	0.066	0.002	0.000	0.002
<b>Grand Total :</b>	<b>10.132</b>	<b>0.000</b>	<b>0.000</b>	<b>10.132</b>	<b>10.132</b>	<b>0.000</b>	<b>10.132</b>
<b>Total excluding Arrears</b>	<b>10.132</b>	<b>0.000</b>	<b>0.000</b>	<b>10.132</b>	<b>10.132</b>	<b>0.000</b>	<b>10.132</b>

## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>55 Dairy Development and Regulation</b>	<b>5.726</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>
01 Headquarters	3.850	6.490	2.370	6.490	7.473	8.654	10.071	11.771
1268 Dairy Market Access and Value Addition	1.876	3.642	0.555	3.642	3.642	3.642	3.642	3.642
<b>Total for the Vote</b>	<b>5.726</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>
<b>Total Excluding Arrears</b>	<b>5.726</b>	<b>10.132</b>	<b>2.925</b>	<b>10.132</b>	<b>11.116</b>	<b>12.296</b>	<b>13.713</b>	<b>15.413</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	55 Dairy Development and Regulation				
<b>Programme Objective :</b>	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy 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>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Value of dairy exports	480	2018	476	476.8	477.2
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.51	2018	3.0	2.94	3.17
<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			5,300	5,392	5,453
No. of milk handling equipment/utensils procured and distributed			280	320	345
<b>Output: 03 Quality assurance and regulation along the value chain</b>					
No. of dairy premises/equipment/consignments inspected			2,700	2,740	2,800
No. of dairy premises/equipment/importers/exporters registered			1,200	1,215	1,235
No. of milk and milk product samples analyzed			5,000	5,082	5,150
<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	512	531
No. of milk collection centres rehabilitated and functional			2	2	2

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

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

FY 2019/20		FY 2020/21
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>		
EDTS land fenced MCC rehabilitated and equipped	<ul style="list-style-type: none"> <li>• 06 follow up and supervision visits were made to Kitgum Milk Collection Centre (MCC) in Kitgum District; National Dairy Analytical laboratory in Kampala; Kyegegwa MCC in Kyegegwa District; Entebbe Dairy Training School in Entebbe and Gulu.</li> <li>• Developed BOQs for Kitgum and Kyegegwa milk collection centers (MCCs)</li> <li>• Gulu and Soroti regional offices were supported.</li> </ul>	Buildings and Infrastructure at Entebbe Dairy Training School Rehabilitated; Specifically Factory block paved; Land demarcated and fenced; Lagoon Effluent Disposal System rehabilitated; Two Milk Collection Centers rehabilitated
<b>Total Output Cost(Ushs Thousand)</b>	<b>581,489</b>	<b>140,015</b>
Gou Dev't:	581,489	140,015
Ext Fin:	0	0
A.I.A:	0	0
		<b>1,725,820</b>

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<b>Output: 01 55 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Dairy plant machinery procured	Procurement process is on going.		Entebbe Dairy Training School Equipped with Automatic Cleaning system, Butter and Ghee processing equipment, Cheese maturation, ice Cream hardening , milk packaging machine, vacuum packing among oth
<b>Total Output Cost(Ushs Thousand)</b>	<b>553,000</b>	<b>0</b>	<b>580,000</b>
Gou Dev't:	553,000	0	580,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Vote Funding Challenges:

1. Under funding has crippled the Authority in terms of:-

- Regulating the sector equitably given its national wide mandate. It should be noted that increased production and exports of dairy products are a direct function of quality assurance activities i.e. inspections, registrations, enforcement and market surveillance.
- Rehabilitating more Milk Collection Centres (MCCs).
- Establishing and equipping regional laboratories, acquisition and equipping mobile laboratories.
- Strengthening the existing regional offices in South Western, Northern and Eastern Uganda, and also be able to open more regional offices to take services closer to the public.
- Opening up more border post offices at Kikagati, Mpondwe, Lwakakha and Katuna to effectively monitor the export and import of dairy products.
- Procuring motor vehicles to facilitate field inspection, enforcement and market surveillance activities country wide.

2. Stagnant Wage MTEF for over six (6) years has made it difficult to fill critical positions and retain staff.

Other Dairy Subsector Challenges:

1. VAT on processed milk is affecting milk consumption.
2. Increase in Non Tariff Barriers that are affecting dairy trade within the EAC.
3. Low adoption of modern dairy farming practices (pasture conservation, food handling and value addition.). This compromises quality and safety of milk in the market for consumers and also competes with processed milk, where there was heavy investment.
4. Low milk prices that is threatening the sub sector productivity, marketing and export promotion.
5. Weak dairy cooperative societies in negotiation, value addition and marketing.
6. Domestic low percapita milk consumption.
7. Lack of national dairy policy.

### Plans to improve Vote Performance

- I. Lobbying for increased funding and exemption of DDA from generalized budget cuts by MoFPED given its nature of activities (regulation and development).
- II. Continue lobbying for the lifting of the wage ceiling.
- III. Strengthen Human Capital Development of stakeholders along the dairy value chain.
- IV. Strengthen collaboration with other partners in the Dairy sub sector.
- V. Strengthen promotion domestic milk and milk products consumption.
- VI. Strengthen promotion and adoption of new technology.

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## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To create HIV/AIDS awareness among dairy stakeholders.
<b>Issue of Concern :</b>	HIV/AIDS negatively affects productivity of the Agriculture labor force.
<b>Planned Interventions :</b>	Sensitizing dairy stakeholders on HIV/ AIDS during field activities and Entebbe Dairy Training School trainings.
<b>Budget Allocation (Billion) :</b>	0.131
<b>Performance Indicators:</b>	No. of dairy stakeholders sensitized on HIV/AIDS. Target : 500

Issue Type: **Gender**

<b>Objective :</b>	To build dairy production capacity of youth, people with disabilities, women and men country wide.
<b>Issue of Concern :</b>	Majority of the people in dairy subsector lack the critical skills necessary to increase dairy production and productivity.
<b>Planned Interventions :</b>	Equipping women, men, youth and people with disabilities with dairy production and marketing skills along the dairy value chain.
<b>Budget Allocation (Billion) :</b>	0.267
<b>Performance Indicators:</b>	Number of women, men, youth and people with disabilities equipped with dairy skills along the value chain. Target : 5800
<b>Objective :</b>	To promote equality and equity in access to dairy farm 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 farm inputs/equipment for dairy production.
<b>Planned Interventions :</b>	Procure and distribute dairy farm inputs/equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
<b>Budget Allocation (Billion) :</b>	0.507
<b>Performance Indicators:</b>	No. of assorted dairy equipment/quantities of farm inputs distributed to men, women, youth and people with disabilities.
<b>Objective :</b>	To promote equity in accessing milk marketing infrastructure
<b>Issue of Concern :</b>	Milk post-harvest losses are one of the major threats to dairy farmers due to limited access to cold chain infrastructure.
<b>Planned Interventions :</b>	Rehabilitate two (2) milk collection centers.
<b>Budget Allocation (Billion) :</b>	0.960

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<b>Performance Indicators:</b>	No. of milk collection centers rehabilitated.  Target : 2 milk collection centres
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To improve on dairy waste disposal and have a clean dairy school environment.
<b>Issue of Concern :</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Planned Interventions :</b>	Rehabilitation of the lagoon sewerage system of the Entebbe Dairy Training School factory.
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	A rehabilitated and functional lagoon sewerage system of Entebbe Dairy Training School Factory.  Target : One (1) system
<b>Objective :</b>	To ensure proper dairy waste disposal with the aim of protecting the environment.
<b>Issue of Concern :</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. This is because the components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Planned Interventions :</b>	Inspect dairy processing and handling premises to ensure proper disposal of both solid and liquid dairy waste; in line with Dairy Standard Operating Procedures and Regulations.
<b>Budget Allocation (Billion) :</b>	0.251
<b>Performance Indicators:</b>	No. of dairy processing and handling premises inspected.  Target :2700 premises

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Finance and Administration	A	1	1
Director Technical Services	A	1	0
Executive Director	A	1	1
Finance & Administration Manager	B	1	0
Human Resource Manager	B	1	1
Manager Internal Audit	B	1	1
Regional Manager	B	6	3
Principal Accountant	C	1	0
Principal Dairy Development Officer	C	6	3
Principal Dairy Inspector	C	8	2
Principal Internal Auditor	C	1	0
Principal Laboratory Technician	C	1	0



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Principal Legal Officer	C	1	0
Principal Planning Officer	C	1	1
Principal Procurement Officer	C	1	1
Principal Public Relations Officer	C	1	0
Principal Tutor	C	1	1
Senior Accountant	D	1	1
Senior Administrative Officer	D	2	2
Senior Dairy Development Officer	D	6	2
Senior Dairy Inspector	D	6	2
Senior Human Resource Officer	D	1	0
Senior Internal Auditor	D	1	0
Senior IT Officer	D	1	1
Senior Lab Technician	D	2	1
Senior Planner	D	1	1
Senior Procurement Officer	D	1	0
Senior Tutor	D	1	1
Accountant	E	2	2
Administrative Secretary	E	1	1
Dairy Development Officer	E	12	4
Dairy Inspector	E	14	7
Human Resource Officer	E	1	0
Internal Auditor	E	1	1
Lab Technician	E	7	3
Monitoring & Evaluation Officer	E	1	0
Planner	E	1	1
Procurement Officer	E	1	1
Tutor	E	2	0
Administrative Assistant	F	8	4
Driver	F	20	9
Office Assistant	F	9	5
Stores Assistant	F	1	0
Technician	F	2	0

**Table 13.2 Staff Recruitment Plan**

N/A