

VOTE: 121 Dairy Development Authority (DDA)

I. VOTE MISSION STATEMENT

To increase productivity and competitiveness of the dairy sector and enhancing its contribution to population health and wealth of all Ugandans.

II. STRATEGIC OBJECTIVE

- 1 Increase dairy production and productivity.
- 2 Reduce post harvest losses and enhance milk processing and marketing.
- 3 Improve safety of dairy products and sustained market competitiveness.
- 4 Increase domestic milk consumption and marketing.
- 5 Professionalize the dairy industry.
- 6 Strengthen the dairy institutions.

III. MAJOR ACHIEVEMENTS IN 2023/24

DAIRY DEVELOPMENT

Trained 2,030 dairy stakeholders (Male-1,431, Female-599, PWDs-56, Youths-344) in good dairy farming practices involving Climate Smart dairy farming, local pasture improvement, fodder and water conservation, dry season feeding, breed improvement, among others. The trainings were conducted in different milk sheds of; Northern-250, Eastern-346, Southwest-196, Northeast -594, Mid-west -227 and Central-417.

Revived the National and 06 regional dairy multistakeholder platforms, the national and regional executive committees were formed. The platforms aim to bring together different dairy stakeholders to participate in dialogue, decision making and/or implementation, with the aim of addressing common challenges in the sub sector.

Conducted 04 milk consumption promotional campaigns in Eastern, Midwest, Central, and Northeast. This is to boost domestic milk consumption by increasing local demand.

Participated in 04 dairy farmer exhibitions and trade shows. It involved showcasing new technologies, open engagements and advisory services, sensitization on Dairy standards and regulations, dissemination of DDA Information, exhibition of dairy products.

Organized and hosted Eastern and Southern Africa Dairy Association, an international conference that brought together the different international dairy value chain actors.

Skilled 166 dairy stakeholders in value addition and Milk Quality Assurance at Entebbe Dairy Training School. The training involved making of yoghurt and Cheese.

REGULATION

Inspected a total 1,396 milk handling premises, equipment, and consignment for standards in the different milk sheds.

Conducted 19 Enforcement operations on dairy standards against vices such as skimming milk with cream separators, added water, using non - food grade equipment among others.

Conducted 11 market surveillance operations during the period, this was carried out in the supermarkets to ascertain and ensure that the milk and milk products are kept as per the manufacturer recommendations and no expired products are found on display for sale.

Analyzed 2,444 milk and milk products samples on different parameters for compliance with standards. The analyses involved both physiochemistry and microbiology analyses. The microbiology parameters tested were TPC, Coliforms, Ecoli, Yeasts & Moulds, Salmonellae spp, L. monocytogenes, and the physiochemistry parameters tested were Density, freezing point, Total solids, SNF, protein, salt among others.

Conducted 4 quality and safety feedback meetings to discuss the various milk quality issues affecting the dairy sector in the respective regions. Stakeholders were encouraged to improve on the areas of concern such as increasing their vigilance and self-regulation and report any vices such as milk skimming to relevant authorities.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	4.218	1.995	3.697	3.882	4.076	4.280	4.187
	Non-Wage	8.698	3.857	8.700	8.874	10.383	11.940	14.328
Devt.	GoU	5.760	0.166	5.760	6.048	6.955	7.651	9.181
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.676	6.018	18.157	18.804	21.414	23.871	27.696
Total GoU+Ext Fin (MTEF)		18.676	6.018	18.157	18.804	21.414	23.871	27.696
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		18.676	6.018	18.157	18.804	21.414	23.871	27.696
Total Vote Budget Excluding Arrears		18.676	6.018	18.157	18.804	21.414	23.871	27.696

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	12.397	5.760
SubProgramme:01 Institutional Strengthening and Coordination	9.044	0.460
Sub SubProgramme:01 Dairy Development and Regulation	9.044	0.460
003 Corporate Services	9.044	0.460
SubProgramme:02 Agricultural Production and Productivity	1.151	0.000
Sub SubProgramme:01 Dairy Development and Regulation	1.151	0.000
001 Dairy Enterprise Development Services	1.151	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	0.435	4.349
Sub SubProgramme:01 Dairy Development and Regulation	0.435	4.349
004 Dairy Training and Incubation	0.435	4.349
SubProgramme:04 Agricultural Market Access and Competitiveness	1.767	0.951
Sub SubProgramme:01 Dairy Development and Regulation	1.767	0.951
002 Dairy Regulation Services	1.767	0.951
Total for the Vote	12.397	5.760

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Sub SubProgramme: 01 Dairy Development and Regulation

Department: 003 Corporate Services

Budget Output: 000001 Audit and Risk Management

PIAP Output: Audit and Risk Management coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of audit reports produced and submitted	Number	2020-2021	4	4	2	4

Budget Output: 000004 Finance and Accounting

PIAP Output: Finance and Accounting coordinated

Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of financial reports produced and submitted	Number			2	2	4

Budget Output: 000005 Human Resource Management

PIAP Output: Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No	2022-2023	0	0	0	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-2023	0	0	0	No

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000006 Planning and Budgeting Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No	2020/21	No	yes	No	No
Administrative Agriculture data collection system rolled out country wide	Yes/No	2020/21	No	1	0	No

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Procurement and Disposal Services coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of procurement reports produced and submitted	Number	2020-2021	0	4	2	4

Budget Output: 000011 Communication and Public Relations**PIAP Output: Communication and Public Relations Coordinated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Ministry activities events covered	Number	2020-2021	0	8	2	9

Budget Output: 000012 Legal advisory services**PIAP Output: Leadership and Management coordinated****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000012 Legal advisory services****PIAP Output: Leadership and Management coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of oversight visits undertaken	Number					4

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Institutional Coordination & Management Strengthened****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional and fully operational NAADS Secretariat	Text					N/A

Budget Output: 000014 Administrative and Support Services**PIAP Output: Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional Agriculture management information system	Yes/No			Yes	No	No
Administrative Agriculture data collection system rolled out country wide	Yes/No			Yes	0	No

Budget Output: 000019 ICT Services**PIAP Output: Information Technology Coordinated****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000019 ICT Services****PIAP Output: Information Technology Coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of IT equipment operational	Percentage			90%	90%	100%

Budget Output: 000032 Board Management**PIAP Output: Board Meetings Held****Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Board meetings held	Number			4	2	4

Project: 1751 Retooling of Dairy Development Authority**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

SubProgramme: 02 Agricultural Production and Productivity**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 001 Dairy Enterprise Development Services****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 001 Dairy Enterprise Development Services****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: Farmer organizations strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of farmer groups trained along the value chain	Number	2020-2021	0	54	81	120

SubProgramme: 03 Storage, Agro-Processing and Value addition**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 004 Dairy Training and Incubation****Budget Output: 000034 Education and Skills Development****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2022-2023	0	602	0	697

Project: 1751 Retooling of Dairy Development Authority**Budget Output: 000034 Education and Skills Development****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment****Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of cooperatives supported with milk handling and milk cooling equipment	Number					25

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Project: 1751 Retooling of Dairy Development Authority****Budget Output: 000034 Education and Skills Development****PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of milk collection centres rehabilitated and equipped	Number					4

Budget Output: 010001 Milk post harvest handling and value addition**PIAP Output: Dairies and milk processing plants established****Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Functionality status of dairy factory in Mbale	List					Yes
No. of new dairy processing factories established	Number					1
Reports on the diagnostic and pre-feasibility studies	List					Yes

SubProgramme: 04 Agricultural Market Access and Competitiveness**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 002 Dairy Regulation Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of SMEs complying with the minimum safety requirement	Number					200

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 002 Dairy Regulation Services****Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: Regional Milk Certification laboratory facilities renovated and equipped****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of laboratory facilities for milk built and equipped	Number	2020-2021	0	0	0	2
No. of regional milk testing laboratories equipped	Number	2020-2021	0	2	1	6

PIAP Output: Capacity of MSMEs to comply with quality standards built**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of SMEs complying with the minimum safety requirement	Number	2022/2023	500	2000	977	2000

Project: 1751 Retooling of Dairy Development Authority**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Capacity of MSMEs to comply with quality standards built****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of SMEs complying with the minimum safety requirement	Number	2020-2021	655	982	977	2000

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VI. VOTE NARRATIVE

Vote Challenges

The major challenge faced by the vote is the inadequate vehicle fleet to facilitate field activities. The existing vehicles are inadequate and in poor mechanical condition due to the old nature. This is costing the vote a lot in terms of repairs and maintenance and its affecting timely implementation of activities which are mainly field based.

Inadequate funding to the Authority for both development and regulatory activities coupled with delayed quarterly releases. The late release of funds affects timely initiation of procurement for key investment products such as rehabilitation of cold chain infrastructure.

Understaffing to the vote due to the inadequate wage MTEF, the vote has an approved staff structure of 140 but only 95 filled. The vote operates a regional model where 6 regional offices are established in Eastern, Northeastern, Northern, Mid-West, Southwest and Central. These offices are not fully staffed due to the inadequate wage. The vote has also experience high staff turnover due to the ongoing Rationalization of Agencies program by Government.

Heavy reliance on natural pasture and low adoption of modern dairy farming practices by dairy farmers country wide. This causes seasonal variation in milk volumes produced and eventually fluctuation in milk prices.

Low milk per capita consumption in the Country, the country has a per capita milk consumption of 64 liters which is far below the recommended 200liters by World Health Organization, this contributes to the heavy reliance on international market for our milk products.

Plans to improve Vote Performance

The vote will continue engaging relevant Authorities especially Ministry of Finance, Planning and Economic Development, Parliamentary Committee on Agriculture for increased allocation to the vote.

The vote will prioritize training of farmers to increase adoption of modern dairy farming practices for constant milk production and improve on regulation for increased market access.

Increase domestic milk consumption to boost local demand though sensitization to create awareness on the benefits of milk to human health, the authority also support the school milk feeding program alongside the existing partners.

Developing projects to enhance the resource envelope and promoting partnership with development partners in dairy subsector and partner with existing government structures at the Local Government level.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 121 Dairy Development Authority (DDA)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	0.010	0.020
114523	Business licenses	0.355	0.360
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.060
142151	Rent & rates – produced assets-From Government Units	0.050	0.000
Total		0.415	0.440

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To build dairy production and processing capabilities of Youth, women ,men and People with Disabilities Countrywide
Issue of Concern	Majority of the people in dairy subsector lack the critical skills necessary to increase dairy production and productivity and with regards to equity concerns, most of the rural women and the youth face accessibility and affordability challenges.
Planned Interventions	i) Special consideration for special interest groups during trainings and input distribution e.g.. rural women, youth and PWDs ii) Promote dairy interventions covering all the milksheds in the country.
Budget Allocation (Billion)	0.584
Performance Indicators	i) Number of stakeholders trained disaggregated by sex and region. ii) Number of dairy farmer groups supported with inputs by region. iii) Number of stakeholders skilled in value addition disaggregated by gender at the and region

ii) HIV/AIDS

OBJECTIVE	To integrate HIV/AIDS awareness among all Dairy Stakeholders and staff at the Authority
Issue of Concern	HIV/AIDS negatively affects productivity of the dairy labor force along the entire value chain and the cattle corridor community behavior is susceptible to HIV/AIDS due to limited awareness and poor lifestyles.
Planned Interventions	i) Integrate HIV/AIDS awareness among all dairy stakeholders through Sensitizing during farmer training activities ii) Development of an institutional HIV/AIDS workplace policy. iii) Distributing of preventive tools such as condoms.
Budget Allocation (Billion)	0.006
Performance Indicators	i) An HIV/AIDS workplace policy developed ii) Number of preventive tools distributed to the stakeholders iii) Number of dairy stakeholders sensitized through dairy trainings

iii) Environment

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OBJECTIVE	To promote proper disposal of solid and liquid dairy waste and adoption of climate smart dairy farming practices.
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Issue of Concern	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)
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Planned Interventions	i) Inspect dairy processing premises to ensure proper disposal of both solid and liquid dairy waste in line with Dairy Standard Operating Procedures and Regulations ii) Train dairy stakeholders in climate smart dairy practices.
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Budget Allocation (Billion)	0.551
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Performance Indicators	i) Number of premises inspected ii) Number pasture conservation demonstration gardens set up.
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	F	2	1
Administrative Assistant	G1	8	4
Administrative Secretary	F	1	1
Dairy Development Officer	F	10	5
Dairy Inspector	F	13	9
Director Finance & Administration	A	1	1
Director Technical Services	A	1	1
Driver	G2	19	12
Executive Director	A	1	1
Finance & Administration Manager	C	1	0
Human Resource Manager	B	1	1
Human Resource Officer	E	1	1
Internal Auditor	F	1	0
IT Specialist	E	1	1
Laboratory Technician	F	7	3
Manager Internal Audit	B	1	1
Monitoring & Evaluation Officer	F	1	0
Office Assistant	G2	9	7
Planner	F	1	0
Principal Accountant	D	1	0
Principal Dairy Development Officer	D	8	8
Principal Dairy Inspector	D	8	4
Principal Internal Auditor	D	1	0
Principal Laboratory Technician	D	1	0
Principal Legal Officer	D	1	1
Principal Planning Officer	D	1	1
Principal Procurement Officer	D	1	1
Principal Public Relations Officer	D	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal Tutor	D	1	1
Procurement Officer	F	1	0
Regional Manager	B	6	6
Senior Accountant	E	1	1
Senior Administrative Officer	E	2	1
Senior Dairy Development Officer	E	6	3
Senior Dairy Inspector	E	7	7
Senior Human Resource Officer	E	1	0
Senior Internal Auditor	E	1	1
Senior IT Officer	D	1	1
Senior Laboratory Technician	E	2	1
Senior Planning Officer	E	1	1
Senior Procurement Officer	E	1	1
Senior Tutor	E	1	1
Stores Assistant	G1	1	0
Technician	F	2	1
Tutor	E	2	0

VOTE: 121 Dairy Development Authority (DDA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	F	2	1	1	1	2,500,000	30,000,000
Internal Auditor	F	1	0	1	1	2,500,000	30,000,000
Planner	F	1	0	1	1	2,500,000	30,000,000
Principal Accountant	D	1	0	1	1	5,500,000	66,000,000
Procurement Officer	F	1	0	1	1	2,500,000	30,000,000
Total					5	15,500,000	186,000,000