

VOTE: 121 Dairy Development Authority (DDA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i) Increase dairy production and productivity.
- ii) Reduce post harvest losses and enhance milk processing and marketing.
- iii) Improve safety of dairy products and sustained market competitiveness.
- iv) Increase domestic milk consumption and marketing.
- v) Professionalize the dairy industry.
- vi) Strengthen the dairy institutions.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.218	0.922	4.218	4.640	5.104	5.614	6.176
	Non Wage	8.698	1.124	8.700	10.440	12.528	14.908	17.741
Dev.	GoU	5.760	-0.003	5.760	6.912	7.949	8.744	9.618
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.676	2.043	18.678	21.992	25.581	29.266	33.535
Total GoU+Ext Fin (MTEF)		18.676	2.043	18.678	21.992	25.581	29.266	33.535
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		18.676	2.043	18.678	21.992	25.581	29.266	33.535

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
01 Dairy Development and Regulation	18.676	2.043	18.678	21.992	25.581	29.266	33.535

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Total for the Programme	18.676	2.043	18.678	21.992	25.581	29.266	33.535
Total for the Vote: 121	18.676	2.043	18.678	21.992	25.581	29.266	33.535

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 01 Agro-Industrialization							
Sub-SubProgramme: 01 Dairy Development and Regulation							
<i>Recurrent</i>							
001 Dairy Enterprise Development Services	1.291	0.024	1.151	1.300	4.520	3.900	2.600
002 Dairy Regulation Services	1.812	0.054	1.767	3.380	4.008	3.008	3.000
003 Corporate Services	9.610	1.963	9.565	10.400	9.104	13.614	16.276
004 Dairy Training and Incubation	0.204	0.005	0.435	0.000	0.000	0.000	2.041
<i>Development</i>							
1751 Retooling of Dairy Development Authority	5.760	-0.014	5.760	3.000	7.601	8.744	6.418
Total for the Sub-SubProgramme 01	18.676	2.043	18.678	18.080	25.233	29.266	30.335
Total for the Programme 01	18.676	2.043	18.678	18.080	25.233	29.266	30.335
Total for the Vote: 121	18.676	2.043	18.678	18.080	25.233	29.266	30.335

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Industrialization					
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of farmer groups trained along the value chain	Number	2020-2021	0	54	26	120
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of SMEs complying with the minimum safety requirement	Number					200
Budget Output:	320035 Quality, Standard and Accreditation					

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Sub SubProgramme:	01 Dairy Development and Regulation					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of SMEs complying with the minimum safety requirement	Number	2022/2023	500	2000	838	2000
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	0	6
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of audit reports produced and submitted	Number	2020-2021	4	4	1	4
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Audit and Risk Management coordinated					
Programme Intervention:	019101 Strengthen government institutions for effective and efficient service delivery.					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Audit and Risk Management coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of audit reports produced and submitted	Number					3
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2022-2023	0	0	0	No
Administrative Agriculture data collection system rolled out country wide	List	2022-2023	0	0	0	Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/2021	0	1	0	0
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					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Regular collection and dissemination of agriculture data undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	List	2020/21	No	yes	No	0
Administrative Agriculture data collection system rolled out country wide	List	2020/21	No	1	0	0
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/21	0	1	0	0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of procurement reports produced and submitted	Number	2020-2021	0	4	1	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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Leadership and Management coordinated					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional and fully operational NAADS Secretariat	Number					0
A functional and fully operational NAADS Secretariat	Text					0
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.					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Cooperative societies, communities supported with cleaning, drying, grading and processing equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
500 solar drying demonstrations established	Number					0
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2022-2023	0	602	0	533
No. of community fish drying racks constructed at the major landing sites	Number					0
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2020-2021	0	38	0	25
No. of milk collection centres rehabilitated and equipped	Number					2
Number of animal feed production, packaging, and storage facilities on 7 NAGRC&DB centre farms	Number					0
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	Number			1		1
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.					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Cooperative societies, communities supported with cleaning, drying, grading and processing equipment					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number					697
No. of cooperatives supported with milk handling and milk cooling equipment	Number					4
No. of milk collection centres rehabilitated and equipped	Number					3
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of SMEs complying with the minimum safety requirement	Number	2020-2021	655	982	838	2000
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					

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Sub SubProgramme:	01 Dairy Development and Regulation					
PIAP Output:	Dairies and milk processing plants established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Completion rate of the UCCCU milk processing plant	Number					0
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					1

V5: VOTE CROSS CUTTING 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	<p>i) Special consideration for special interest groups during trainings and input distribution e.g.. rural women, youth and PWDs</p> <p>ii) Promote dairy interventions covering all the milksheds in the country.</p>
Budget Allocation (Billion)	0.5841963
Performance Indicators	<p>i) Number of stakeholders trained disaggregated by sex and region.</p> <p>ii) Number of dairy farmer groups supported with inputs by region.</p> <p>iii) Number of stakeholders skilled in value addition disaggregated by gender at the and region</p>

ii) HIV/AIDS

OBJECTIVE	To integrate HIV/AIDS awareness among all Dairy Stakeholders and staff at the Authority
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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	<ul style="list-style-type: none"> 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)	0.0058
Performance Indicators	i) An HIV/AIDS workplace policy developed

iii) Environment

OBJECTIVE	To promote proper disposal of solid and liquid dairy waste and adoption of climate smart dairy farming practices.
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)
Planned Interventions	<ul style="list-style-type: none"> 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.
Budget Allocation (Billion)	0.55086
Performance Indicators	<ul style="list-style-type: none"> i) Number of premises inspected ii) Number pasture conservation demonstration gardens set up.

V6: 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

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
Total		0.415	0.440