

VOTE: 121 Dairy Development Authority (DDA)

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

1. Increasing dairy production and productivity,
2. Reducing post-harvest losses and enhancing milk processing and marketing,
3. Improving the safety of dairy products and sustained market competitiveness,
4. Increasing domestic milk consumption and marketing,
5. Strengthening the dairy institution and
6. Professionalizing the dairy industry

III. MAJOR ACHIEVEMENTS IN 2022/23

I) Trained 2,150 dairy farmers (Male-1,478 and Female-672) on best dairy husbandry practices with emphasis on pasture establishment and conservation (silage making), hygienic milk production and handling, animal health management, group dynamics and strengthening among others. This was in most cases done through practical demonstrations. South West- 378, Northern- 475, Eastern-285 North East-553, Mid-West- 189, Central -270. The farmers trained were from farmer groups, associations and Dairy Farmer Cooperatives.

II) Supported fifty-nine (59) dairy farmers with assorted pasture seeds of 842 kilograms comprising of Chloris, Lablab, Centro, Calliandra, Sorghum, and Lucern in the Midwestern and south west milk shed; South West-05, Mid-West-54.

III) Skilled One Dairy Farmer Cooperative i.e Katakwi Dairy Farmers cooperative in North East milk shed and 50 dairy farmers (Males-34 and Female-16) in value addition and specifically yoghurt making in Pader and Alebtong districts respectively in Northern region.

IV) Inspected 1,748 milk handling premises, equipment, processing plants, and consignment country wide for compliance with quality standards . The inspected premises were; Freezers, retail Outlets, Road Tankers, transporters, MCCs,Coolers, Processors, Export and Import consignment.

V) Collected, tested and analyzed 2,558 Milk and dairy product samples for compliance with quality standard. The tests conducted include; Added water, Alcohol, Butter fat content, moisture, density, freezing point, E-coli among others. The average test pass rate was 66.4%.

VI) Conducted 10 Quality feedback meetings with stakeholders in different regions Central (4) ,Eastern (2) and South West (4)

VII) Eleven (11) market surveillance activities conducted (Central-02, Easter-01, North East-02, South West-03, Mid-west-01, North -02) and twenty six (26) enforcement operations were conducted country wide.

VIII) A total of 258 premises, equipment, exporters and importers were registered during the six months period as follows; Road tankers- 23, Processors-9, MCC or coolers-100, Freezers or retail outlets-112, Exporters-8, Importers -6

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	4.218	2.045	4.218	4.429	4.872	5.359	5.895
	Non-Wage	6.468	2.406	8.698	9.133	10.959	13.151	15.650
Devt.	GoU	6.553	0.021	0.760	0.760	0.912	1.049	1.154
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.239	4.472	13.676	14.322	16.743	19.559	22.699
Total GoU+Ext Fin (MTEF)		17.239	4.472	13.676	14.322	16.743	19.559	22.699
Arrears		0.009	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		17.248	4.472	13.676	14.322	16.743	19.559	22.699
Total Vote Budget Excluding Arrears		17.239	4.472	13.676	14.322	16.743	19.559	22.699

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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 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	12.916	0.760
SubProgramme:01 Institutional Strengthening and Coordination	9.610	0.760
Sub SubProgramme:01 Dairy Development and Regulation	9.610	0.760
003 Corporate Services	9.610	0.760
SubProgramme:02 Agricultural Production and Productivity	1.291	0.000
Sub SubProgramme:01 Dairy Development and Regulation	1.291	0.000
001 Dairy Enterprise Development Services	1.291	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	0.204	0.000
Sub SubProgramme:01 Dairy Development and Regulation	0.204	0.000
004 Dairy Training and Incubation	0.204	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	1.812	0.000
Sub SubProgramme:01 Dairy Development and Regulation	1.812	0.000
002 Dairy Regulation Services	1.812	0.000
Total for the Vote	12.916	0.760

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of audit reports produced and submitted	Number	2020-2021	4			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of financial reports produced and submitted	Number	2020-2021	4			2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2022-2023	0	Yes	No	0

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000005 Human Resource Management****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-2023	0			0
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/2021	0	60	0	1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2020/21	No	Yes	No	yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2020/21	No	Yes	No	1
Number of district local government with statisticians responsible for agriculture statistics	Number	2020/21	0			1

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.**

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Procurement and Disposal Services coordinated**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of procurement reports produced and submitted	Number	2020-2021	0			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Ministry activities events covered	Number	2020-2021	0			8

Budget Output: 000012 Legal advisory services**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Ministry activities events covered	Number	2020-2021	0			8

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**

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Department: 003 Corporate Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Regular collection and dissemination of agriculture data undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Yes/No	2020-2021	No	Yes	No	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-2023	No			Yes
Number of district local government with statisticians responsible for agriculture statistics	Number	2022-2023	0	60	0	140

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of IT equipment operational	Percentage	2020-2021	50			90%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Board meetings held	Number	2020-2021	0			4

VOTE: 121 Dairy Development Authority (DDA)**Sub SubProgramme: 01 Dairy Development and Regulation****Project: 1751 Retooling of Dairy Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Regional Farm service Centres established	Number	2022/2023	1	4	0	1
No. of farming households supported with critical farm inputs	Number	2020/2021	0	155	0	500

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Number	2022/2023	0			1

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farmer groups trained along the value chain	Number	2020-2021	0	42	17	54

VOTE: 121 Dairy Development Authority (DDA)**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2022-2023	0			602
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2020-2021	0	22	0	38

SubProgramme: 04 Agricultural Market Access and Competitiveness**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regional milk testing laboratories equipped	Number	2020-2021	0	1	0	2

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.**

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Sub SubProgramme: 01 Dairy Development and Regulation

Department: 002 Dairy Regulation Services

Budget Output: 320035 Quality, Standard and Accreditation

PIAP Output: Capacity of MSMEs to comply with quality standards built

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of SMEs complying with the minimum safety requirement	Number	2022/2023	500	1076	1412	2000

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VI. VOTE NARRATIVE

Vote Challenges

- I) Inadequate funding to the Authority for both development and regulatory activities coupled with non release of all the approved budget funds.
- II) In adequate transport equipment to facilitate field activities.
- III) High staff turnover due to the planned rationalization of Agencies by government.
- IV) Seasonal fluctuation in milk production volumes due to reliance on natural pastures and low adoption of modern dairy farming practices.
- V) Poorly equipped milk and milk product testing laboratories at regional level.

Plans to improve Vote Performance

- I) Developing project concepts in pursuit for development funding.
- II) Advocating and lobbying for an increase in MTEF by engaging with ministry of Finance, Planning and Economic Development
- III) Fast tracking partnerships and collaborations with other organizations and agencies
- IV) Promote adoption of modern dairy farming practices.
- IV) Promote dairy domestic consumption and external marketing

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
114419	Other taxes on specific services	0.005	0.000
114523	Business licenses	0.350	0.000
142151	Rent & rates – produced assets-From Government Units	0.045	0.000
Total		0.400	0.000

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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 promote gender and equity among dairy stakeholders in the country
Issue of Concern	The majority of stakeholders in the dairy subsector lack key skills to enhance milk production and productivity and in regards to equity concerns, most of the rural women and youth face accessibility and affordability challenges of knowledge and inputs.
Planned Interventions	I. Train targeted women and youth groups in value addition and improved dairy farming practices. II. Procure and distribute improved dairy breeds and farmer inputs to low milk-producing milk sheds (Northern, North Eastern and Eastern) in the country.
Budget Allocation (Billion)	0.600
Performance Indicators	No. of women groups trained No. of youth groups trained No. of farmer groups in Eastern, Northern and Northeast supported with improved dairy breeds

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS awareness in dairy related activities
Issue of Concern	HIV/AIDS negatively affects the productivity of the dairy labour force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
Planned Interventions	I. Increase awareness of HIV/AIDS among dairy farmer groups through mainstreaming HIV in training. II. Support HIV affected women and youth in improved dairy farming
Budget Allocation (Billion)	0.412
Performance Indicators	No. of dairy farmers trained. No. of HIV affected women and youth groups

iii) Environment

OBJECTIVE	To reduce the impact of dairy value chain activities on environment and climate change.
Issue of Concern	Dairy waste (both solid and liquid) are likely to affect the environment if they are not properly disposed of. 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	<ul style="list-style-type: none"> I. Construct a waster disposal system at Mbale Dairy factory II. Rehabilitate a lagoon affluent system at Entebbe Dairy Training School III. Train dairy farmers in climate smart agriculture. III. Inspect dairy premises to conform to environment standards
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Budget Allocation (Billion)	0.754
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Performance Indicators	<ul style="list-style-type: none"> No. of waste disposal system constructed. No. of farmers trained in climate smart agriculture. No. of dairy premises inspected in conformity to environment standards
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iv) Covid

OBJECTIVE	To reduce the spread of Covid-19 and to facilitate recovery of dairy businesses from the effects of the Covid-19 pandemic.
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Issue of Concern	The Covid-19 pandemic continues to influence and affect the entire workplace environment and performance of businesses.
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Planned Interventions	I. Procure covid-19 prevention assorted items.
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Budget Allocation (Billion)	0.022
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Performance Indicators	Assorted Covid-19 items and prevention measures in place? (YES/NO)
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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	2
Administrative Assistant	G1	8	5
Administrative Secretary	F	1	1
Dairy Development Officer	F	11	6
Dairy Inspector	F	14	10
Dairy Processing Technician	F	2	1
Director Finance & Administration	A	1	1
Director Technical Services	A	1	1
Driver	G2	20	13
Executive Director	A	1	0
Finance & Administration Manager	C	1	0
Human Resource Manager	B	1	1
Human Resource Officer	E	1	0
Information and Technology Officer	F	1	1
Internal Auditor	F	1	0
Laboratory Technician	F	7	4
Manager Internal Audit	B	1	0
Monitoring & Evaluation Officer	F	1	0
Office Assistant	G2	9	5
Planner	F	1	1
Principal Accountant	D	1	1
Principal Dairy Development Officer	D	6	5
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	1
Regional Manager	B	6	6
Senior Accountant	E	1	1
Senior Administrative Officer	E	2	1
Senior Dairy Development Officer	E	6	1
Senior Dairy Inspector	E	6	5
Senior Human Resource Officer	E	1	0
Senior Information and Technology Officer	E	1	1
Senior Internal Auditor	E	1	1
Senior Laboratory Technician	E	2	1
Senior Planning Officer	E	1	1
Senior Procurement Officer	E	1	0
Senior Tutor	E	1	1
Stores Assistant	G1	1	0
Tutor	E	2	0

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Table 9.2: Staff Recruitment Plan

N / A