

VOTE: 121 Dairy Development Authority (DDA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- i. Increasing dairy production and productivity,
- ii. Reducing post harvest losses and enhance milk processing and marketing,
- iii. Improving safety of dairy products and sustained market competitiveness,
- iv. Increasing domestic milk consumption and marketing,
- v. Strengthening the dairy institution and
- vi. Professionalizing the dairy industry

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.977	4.977	4.977	4.977	4.977
	Non Wage	5.423	5.423	5.423	5.423	5.423
Devt.	GoU	1.150	1.150	1.150	1.150	1.150
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		11.550	11.550	11.550	11.550	11.550
Total GoU+Ext Fin (MTEF)		11.550	11.550	11.550	11.550	11.550
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		11.550	11.550	11.550	11.550	11.550

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Dairy Development and Regulation	11.550	11.550	11.550	11.550	11.550
Total for the Programme	11.550	11.550	11.550	11.550	11.550
Total for the Vote: 121	11.550	11.550	11.550	11.550	11.550

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

VOTE: 121 Dairy Development Authority (DDA)

Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Dairy Development and Regulation					
Recurrent					
001 Dairy Enterprise Development Services	0.903	0.903	0.903	0.903	0.903
002 Dairy Regulation Services	0.974	0.974	0.974	0.974	0.974
003 Corporate Services	8.134	8.134	8.134	8.134	8.134
004 Dairy Training and Incubation	0.388	0.388	0.388	0.388	0.388
Development					
1751 Retooling of Dairy Development Authority	1.150	1.150	1.150	1.150	1.150
Total for the Sub-SubProgramme	11.550	11.550	11.550	11.550	11.550
Total for the Programme	11.550	11.550	11.550	11.550	11.550
Total for the Vote: 121	11.550	11.550	11.550	11.550	11.550

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
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.	
I. Construct new and rehabilitate old dairy cold chain infrastructure	I. Post-harvest handling, storage and processing infrastructure set up
II. Support cooperatives and farmer groups under the Parish Model with dairy value addition equipment.	II. Dairy farmer groups supported with dairy farming inputs (Chuff cutters, Pasture seeds, milking equipment etc.) in line with the Parish Development Model
III. Promote skilling and dairy value addition training	
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities	
I. Initiate the upgrading of Entebbe Dairy Training School to a Dairy Training and Incubation college.	Establish new and rehabilitate existing dairy processing industries country wide.
II. Rehabilitate the Mbale mini dairy factory	
III. Conduct two feasibility studies on establishment of dairy factories in Gulu and Soroti cities	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
I. Carry out regular dairy inspections, market surveillance, and enforcement of quality standards on milk handling and processing premises to ensure compliance to food safety quality standards and regulations conducted.	I. Promoting the use of food grade materials to enhance safety of milk and also reduce post-harvest losses.
II. Institutional (schools, health center's and hospitals etc.) milk consumption campaigns conducted.	II. Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to dairy standards and regulations.
III. Conduct routine milk sample testing countrywide	III. Strengthen regional offices to conduct quality milk inspections and dairy export oriented marketing of milk and milk products
IV. Finalize accreditation of National Dairy Laboratory.	IV. Promote domestic milk consumption

VOTE: 121 Dairy Development Authority (DDA)

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives	
I. Dairy farmer groups supported with dairy farming inputs (Chuff cutters, Pasture seeds, milking equipment etc.) in line with the Parish Development Model	I. Continue supporting farmers with dairy farm inputs
II. Farmer organizations strengthened with trainings and sensitization in post-harvest handling, pasture conservation and management, business skills, negotiation skills etc) in line with the Parish Development Model.	II. Mobilize, organize and develop capacity of dairy farmers in line with the Parish Development Model
	III. Strengthen regional offices to offer specialized dairy extension services
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
I. Retool DDA offices with ICT equipment, transport and furniture	I. Strengthen the dairy institution capacity
II. Equip regional laboratories with equipment's for milk testing	
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry	
I. Sensitize dairy importers and exporters on export trade modalities.	I. Develop the capacity of private sectors in dairy trade promotion, value addition and domestic marketing.
II. Conduct quality feedback meetings with dairy processors, milk transporters, milk collection centers and milk sales outlets.	
III. Skill private stakeholders in milk processing and value addition.	

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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	2022-2023
				Target
No. of farmer groups trained along the value chain	Number	2020-2021	30	32
Department:	002 Dairy Regulation Services			
Budget Output:	320035 Quality, Standard and Accreditation			
PIAP Output:	Regional Milk Certification laboratory facilities renovated and equipped			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of laboratory facilities for milk built and equipped	Number	2021-2022	0	6
No. of regional milk testing laboratories equipped	Number	2021-22	0	6
Department:	004 Dairy Training and Incubation			
Budget Output:	000034 Education and Training			
PIAP Output:	Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

VOTE: 121 Dairy Development Authority (DDA)

				Target
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2020-2021	15	8
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2021-2022		1
No. of milk collection centres rehabilitated and equipped	Number	2020-2021	1	0

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	Procure and distribute dairy farm inputs and processing equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
Budget Allocation (Billion)	0.707
Performance Indicators	Number of dairy farm inputs and processing equipment procured and distributed to dairy farmers with special consideration of rural women, youth and people with disabilities. Target is 50 women,youth and PWDs supported with farm inputs and equipment.

ii) HIV/AIDS

OBJECTIVE	To intergrate HIV/AIDS awareness among all Dairy Stakeholders
Issue of Concern	HIV/AIDS negatively affects productivity of the dairy labor force along the entire value chain. The vote will integrate HIV/AIDS awareness among all dairy stakeholders
Planned Interventions	Sensitizing dairy stakeholders on HIV/ AIDS during farmer mobilization and training activities countrywide and skilling at Entebbe Dairy Training School trainings
Budget Allocation (Billion)	0.18
Performance Indicators	Number of Dairy stakeholders seinsitized on HIV/AIDS. Target is 1000 Stakeholders

iii) Environment

OBJECTIVE	To promote proper disposal of solid and liquid dairy waste .
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	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
Budget Allocation (Billion)	0.753

VOTE: 121 Dairy Development Authority (DDA)

Performance Indicators	Number of dairy premises inspected . Target is 2500 premises
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iv) Covid

OBJECTIVE	To recover the dairy value chain from Covid-19 effects.
Issue of Concern	The Covid-19 pandemic has negatively affected the entire value chain. It has reduced milk production at farm level due to labor inaccessibility, feeds and herd management. It led to the closure of dairy premises,dairy exports have dropped.
Planned Interventions	Increase access to farm inputs and implements; boost domestic milk consumption and strengthen inspections to boost quality exports to foreign markets. General interventions to restore both supply and demand chains in the sub sector have been priotized.
Budget Allocation (Billion)	5.14
Performance Indicators	Number of litres of milk consumed annually per person. Target is 100 litres.