
Note: 121 Dairy Development Authority (DDA)

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Sub-SubProgramme: 01 Dairy Development and Regulation

Department: 003 Corporate Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Management functions supported

Planning and M&E function supported

Internal Audit function supported

Sensitization campaigns conducted

Finance and administration services supported

Human resource function strengthened

Equipment and Vehicles maintained and repaired

Procurement function supported

ICT function supported

Total Budget Output Cost(Ushs Thousand): 8,134,445.507

Wage 4,976,607.684

NonWage 3,157,837.823

AIA 0.000

Total For Department(Ushs Thousand): 8,134,445.507

Wage 4,976,607.684

NonWage 4,976,607.684

AIA 0.000

Project: 1751 Retooling of Dairy Development Authority

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

3 Land titles acquired

Assorted ICT equipment procured(Laptops, Printers ,Desktops, Photocopiers and licenses)

Assorted Agriculture supplies procured

6 National and mini laboratories equipped

Assorted furniture items procured(Tables, Chairs, cabinets)

2 vehicles and 1 motorcycle procured

Total Budget Output Cost(Ushs Thousand): 1,150,381.601

GoU 1,150,381.601

Note: 121 Dairy Development Authority (DDA)

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,150,381.601
GoU	1,150,381.601
Ext Fin	0.000
AIA	0.000

SubProgramme: 02 Agricultural Production and Productivity

Sub-SubProgramme: 01 Dairy Development and Regulation

Department: 001 Dairy Enterprise Development Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

21 farmer groups supported with dairy farming inputs
540 dairy farmer groups mobilized and organized.
32 Dairy farmer groups and cooperative trained in modern dairy farming practices etc.

Total Budget Output Cost(Ushs Thousand): 902,689.000

Wage	0.000
NonWage	902,689.000
AIA	0.000

Total For Department(Ushs Thousand): 902,689.000

Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme: 01 Dairy Development and Regulation

Department: 004 Dairy Training and Incubation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000034 Education and Training

18 Small Scale Processors Cottages Trained in South
Draft college curriculum in place
01 Dairy Cooperative supported with Value addition equipment
Assorted value addition equipment procured for Entebbe Dairy Training School
Four (04) follow up visits conducted
15 Women groups trained in Value Addition

Note: 121 Dairy Development Authority (DDA)

600 stakeholders (Youth, Women and Men) trained

Total Budget Output Cost(Ushs Thousand): **387,960.000**

Wage 0.000

NonWage 387,960.000

AIA 0.000

Total For Department(Ushs Thousand): **387,960.000**

Wage 0.000

NonWage 0.000

AIA 0.000

SubProgramme: *04 Agricultural Market Access and Competitiveness*

Sub-SubProgramme: *01 Dairy Development and Regulation*

Department: *002 Dairy Regulation Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320035 Quality, Standard and Accreditation

30 Cooperatives supported with Milk cans and buckets

1,450 Dairy stakeholders i.e processors, importers, exporters, distributors, retailers and milk handlers inspected quarterly

48 Enforcement exercises conducted.

14 Market surveillance visits conducted countrywide.

24 Quality feedback and improvement meetings held

Assorted laboratory equipment and reagents procured.

06 Radio talk shows conducted.

12 Institutional milk consumption promotional campaigns conducted

15 Milk Collection Centers supported with assorted milk testing equipment's and reagents

1524 milk samples procured for testing

01 dairy cooperative supported with a milking machine

National Dairy Laboratory Accreditation finalized.

06 regional laboratory monitoring and assessments conducted

45 Importers and exporters sensitized.

Total Budget Output Cost(Ushs Thousand): **974,433.857**

Note: 121 Dairy Development Authority (DDA)

Wage	0.000
NonWage	974,433.857
AIA	0.000
Total For Department(Ushs Thousand):	974,433.857
Wage	0.000
NonWage	0.000
AIA	0.000