

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

- 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

III. MAJOR ACHIEVEMENTS IN 2021/22

I) A total of 4021 dairy stakeholders were trained in good dairy farming practices such as Fodder production and conservation Clean milk production and handling practices silage and hay making group dynamics and breeding technologies collective milk bulking and marketing .This was conducted in all the six regional milk sheds of Eastern North East Mid West South West Northern and Central.The trainings covered among others the districts of Gulu Dokolo Mubende Kyankwanzi Mayuge Budaka Namutumba Pallissa Katakwi Omoro Serere Kaberamaido Tororo kalungu Kayunga Masaka Nakaseke Kyegegwa Kisoro Kiboga Kasanda Hoima and Kikube Buikwe and Mukono II) Twenty one (21) dairy farmer groups were supported registered and strengthened in group formation dynamics cooperative formation and governance in Eastern North Eastern Central and South western milk sheds .

III) A total of 2307 milk handling premises or consignments were inspected country wide for compliance with the dairy standards.

IV) A total of 684 premises or equipment exporters importers were registered countrywide.

V) A total of 3014 milk and milk product samples were analyzed drawn from all the regions and border posts at the National Dairy Laboratory in Lugogo

VI) Twenty one (21) market surveillance activities were carried out country wide

VII) Forty four (44) milk handling equipment were procured and distributed to different dairy farmer groups and cooperatives in the mid western region in the districts of Kiboga Kyankwanzi Mubende kakumiro and Kagadi

VOTE: 121 Dairy Development Authority (DDA)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent					
Wage	4.218	4.218	4.218	4.218	4.218
Non-Wage	6.468	5.710	5.710	5.710	5.710
Devt.					
GoU	0.553	0.553	0.553	0.553	0.553
Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total	11.239	10.481	10.481	10.481	10.481
Total GoU+Ext Fin (MTEF)	11.239	10.481	10.481	10.481	10.481
Arrears	0.009	0.000	0.000	0.000	0.000
Total Budget	11.248	10.481	10.481	10.481	10.481
Total Vote Budget Excluding	11.239	10.481	10.481	10.481	10.481

VOTE: 121 Dairy Development Authority (DDA)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	10.686	0.553
SubProgramme:01 Institutional Strengthening and Coordination	8.731	0.553
Sub SubProgramme:01 Dairy Development and Regulation	8.731	0.553
003 Corporate Services	8.731	0.553
SubProgramme:02 Agricultural Production and Productivity	0.705	0.000
Sub SubProgramme:01 Dairy Development and Regulation	0.705	0.000
001 Dairy Enterprise Development Services	0.705	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	0.446	0.000
Sub SubProgramme:01 Dairy Development and Regulation	0.446	0.000
004 Dairy Training and Incubation	0.446	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	0.805	0.000
Sub SubProgramme:01 Dairy Development and Regulation	0.805	0.000
002 Dairy Regulation Services	0.805	0.000
Total for the Vote	10.686	0.553

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 AGRO-INDUSTRIALIZATION				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farmer groups trained along the value chain	Number	2020-2021	30	42
SubProgramme: 03 Storage, Agro-Processing and Value addition				
Sub SubProgramme: 01 Dairy Development and Regulation				
Department: 004 Dairy Training and Incubation				
Budget Output: 010001 Milk post harvest handling and value addition				
PIAP Output: Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2020-2021	55	15
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2020-2021	22	30
No. of milk collection centres rehabilitated and equipped	Number	2020-2021	2	1
PIAP Output: Dairies and milk processing plants established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Completion rate of the UCCCU milk processing plant	Rate	2020-21	10%	40%
Functionality status of dairy factory in Mbale	Yes/No	2020-21	No	No

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Sub SubProgramme: 01 Dairy Development and Regulation				
Department: 004 Dairy Training and Incubation				
Budget Output: 010001 Milk post harvest handling and value addition				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of new dairy processing factories established	Number	2020-2021	0	0
Reports on the diagnostic and pre-feasibility studies	Yes/No	2020-21	No	No
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of laboratory facilities for milk built and equipped	Number	2021-2022	0	0
No. of regional milk testing laboratories equipped	Number	2021-2022	0	1
PIAP Output: Capacity of MSMEs to comply with quality standards built				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of SMEs complying with the minimum safety requirement	Number	2020-2021	861	1076

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VI. VOTE NARRATIVE

Vote Challenges

- I) Inadequate funding for dairy development and regulation activities,
- II) Inadequate transport equipment to facilitate field activities,
- III) High post harvest losses along the dairy value chain,
- IV) High staff turnover,
- V) Poorly equipped milk testing laboratories at regional level,
- VI) Low adoption of modern farming practices
- VII) Volatility of milk prices,
- VIII) Low dairy productivity as result of prolonged drought and low adoption of improved breeds.

Plans to improve Vote Performance

- I) Developing project concepts in pursuit for development funding
- II) Advocating and lobbying for an increase in MTEF
- III) Fast tracking partnerships and collaborations with other organizations and agencies
- IV) Promote dairy domestic consumption and external marketing

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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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 during the delivery of dairy development and regulation services. This will include attempts to build dairy production and processing capacities of youth, people with disabilities, women and men country wide as well as supporting rural farmers and regions with low value chain development
Issue of Concern	Youth and Women lack critical skills 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 of dairy farm inputs and implements.
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)	0.183
Performance Indicators	I. No. of women/women groups distributed dairy farm inputs II. No. of rural milk collection centres rehabilitated

ii) HIV/AIDS

OBJECTIVE	To integrate HIV/AIDS awareness among all dairy stakeholders engagement activities. This include training of farmers, skilling of youth and women, mobilization of farmers and promotion activities of milk consumption
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. Developing an HIV/AIDS workplace policy
Budget Allocation (Billion)	0.005
Performance Indicators	I. No. of dairy stakeholders sensitized on HIV/AIDS II. HIV/AIDS workplace policy developed

iii) Environment

OBJECTIVE	To reduce the components of dairy waste contributed by high biological oxygen demand (BOD) and chemical oxygen demand (COD).
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)	0.205
Performance Indicators	I. No of dairy premises inspected

iv) Covid

OBJECTIVE	To Mitigate the impact of COVID-19 pandemic through support to dairy value chain businesses. This will also involve putting emphasis on adherence to the SOPs at DDA in the event of another wave of COVID-19
Issue of Concern	COVID-19 outbreak drastically affected the economy and there is need to restore economic activity to the COVID-19 pre-pandemic levels.

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Planned Interventions	Provide Support to dairy value chain businesses and different stakeholders through trainings, Skilling and provision of dairy inputs .
Budget Allocation (Billion)	0.210
Performance Indicators	I. No. of dairy value chain stakeholders supported with dairy inputs

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

