

# Vote:121 Dairy Development Authority

## V1: Vote Overview

### I. Vote Mission Statement

To provide sustainable dairy development and regulatory services for increased production, processing, marketing, consumption of milk and milk products in the country.

### II. Strategic Objective

To increase production of quality and marketable milk and milk products.

### III. Major Achievements in 2018/19

#### DAIRY PRODUCTION AND MARKETING

- In a drive to enhance dairy production capacity of the youth, people with disabilities, women and men country wide, a total of 2,915 ( Males = 1900, Females = 1015, youth = 900, PWDs = 15) were trained in value addition, good dairy farming practices, feed production and management, dry season feeding and hygienic milk production and handling, farm planning and lay out, disease control with the aim of increasing dairy production and productivity for income generation country wide.
- Procured and distributed pasture seeds and planting materials (50 bags of Napier and 58kgs of Lablab); with special consideration of the women in Bududa, Soroti and Ngora Districts.
- In an effort to promote equality and equity in access to dairy farm inputs/equipment, a total of 315 milk cans and were distributed to rural men , women and the youthful dairy farmers countrywide.
- Procured and planted a total of 1200 fodder trees to conserve the environment.
- A total of three (3) dairy farmer groups were created in Pader, Kiruhura and Soroti Districts; to aid men and women in commercial farming and milk marketing for income generation.
- Constructed a modern milking parlor at Katerero Dairy Farm in Buyanja, Rukungiri District to improve on hygienic milking.
- Held a meeting with the Executive Committee of Gulu Community Dairy Farmers' Cooperative Society youth umbrella to develop a business plan for commercial hay production in an effort to mobilize youth to earn money through commercial pasture conservation.
- Kakuuto Dairy Farmers Cooperative Society in Rakai District was strengthened in terms of leadership, resolving conflicts with in the cooperative. This was achieved through conducting two meetings with the leaders, members of the cooperative and various concerned stakeholders.
- Held two (02) meetings with dairy producer organization while emphasizing on issues of proper management of the cooperatives and dairy farming as a business.
- One milk processing group was formed in Kyankwanzi District.
- Conducted benchmarking visits at Gulu Country Dairy to expose Koro Dairy Farmers' Association to better technologies and innovations.
- Procured and planted a total of 1200 fodder trees to conserve the environment.
- Procured one (1) grass mower for Gulu Dairy Community Youth Umbrella to enable them engage in commercial pasture production for income generation.
- Visited 04 dairy farms to follow up on the distributed pasture in Ngora, Soroti and Mbale Districts.
- Participated in World Food Day Celebrations in Nabilatuk District in Karamoja Sub Region.
- Participated in the 26th National Agricultural Show in Jinja District to demonstrate dairy technologies to over 600,000 thousand people.

#### QUALITY ASSURANCE AND REGULATION

- A total of 2,145 dairy premises/equipment were inspected countrywide to ensure compliance to dairy standards and regulations.
- A total of 3,183 milk and milk product samples were analyzed.
- A total of 756 dairy premises /equipment were registered.
- A total of 24 market surveillance activities were conducted in Gulu, Luwero, Nakasongola, Kabale, Mbarara, Kiruhura,

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Isingiro, Sembabule, Nakaseke, Kumi and Gulu.

- Three (3) feedback meetings was held with dairy stakeholders in Masaka, Kyankwanzi Nakaseke and Kiboga Districts to discuss the findings from the previous inspection exercises.
- Conducted nine (9) enforcement operations in Luwero, Kabarole, Sembabule, Ngoma, Nakaseke, Kiboga, Nakasongola, and Kasese to ensure compliance with dairy standards and regulations.

Participation in key meetings;-

- 3rd party Accreditation of the EAC Proficiency Testing Schemes.
- Policy meeting with International Organization for Standards (ISO) Secretary General, that discussed about how Uganda can enhance its involvement and influence on the International Standards development processes.
- Meeting with UNBS on the harmonization of nine (9) draft regional milk and milk products standards to facilitate cross border trade.

### SUPPORT TO DAIRY DEVELOPMENT

Conducted monitoring and evaluation of the Authority's activities. Updated dairy statistics. Coordinated NTR mobilization and collection activities. Conducted audit exercises. Reviewed the performance of the project 1268 to ascertain whether the intended project objectives are being achieved. Prepared and submitted the Budget Framework Paper for FY 2019/20. Staff salaries and related costs were paid. Managed DDA Property. Paid utility bills. Serviced and maintained all DDA vehicles. Provided security services to all DDA premises. Procured stationery, printing materials and computer consumables. Procured legal services. Held Board meetings to enhance corporate governance. Top management, technical and general staff meetings were also held. Monitored human resource activities in regional offices. Undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS.

### PROJECT 1268 "DAIRY MARKET ACCESS AND VALUE ADDITION"

- A total of 245 dairy stakeholders; 168 being the youth were skilled in yoghurt making and ice cream processing, quality assurance and regulation. The same stakeholders were sensitized on HIV/AIDS during training sessions.
- Rehabilitation of Gulu milk collection center is ongoing in an attempt to reduce dairy post-harvest losses in Northern region.
- Proficiency testing, equipment calibration and documentation materials were developed as part of the Accreditation process of the National Dairy Analytical Laboratory.
- Construction of toilets and washrooms is ongoing at Entebbe Dairy Training School as part of the rehabilitation of the school.
- A total of 10 follow up visits on former trainees were conducted in the districts of Kween, Kayunga, Mbale, Manafwa, Bududa, Kumi, Soroti, Nakasongola, Nakaseke, Kyankwanzi, Wakiso to check on their progress in regard to dairy value addition.
- Procured a pick up (double cabin) to strengthen the Northern Regional Office in Gulu Municipality.

## IV. Medium Term Plans

- Building dairy production capacity of the youth, people with disabilities, women and men country wide.
- Continue with the rehabilitation and equipping of the Entebbe Dairy Training School with the major aim of promoting skilling in value addition, quality assurance and dairy development.
- Promoting equality and equity in access to dairy farm inputs/equipment by procuring and distributing dairy farm inputs.
- Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to dairy standards and regulations with the aim of boosting dairy exports.
- Opening up of more regional offices to strengthen institutional capacity and enhance service delivery.
- Implementing the approved organization and salary structure.
- Continue with the rehabilitation of the cold chain infrastructure to significantly reduce post-harvest losses.
- Enhancing Corporate Governance.
- Strengthening Internal Audit function
- Strengthening Human Resource function
- Strengthening monitoring and evaluation function.
- Continue with management of DDA property.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	1.567	1.570	0.785	1.570	1.649	1.731	1.818	1.909	
Non Wage	2.029	2.123	1.005	4.456	5.125	6.150	7.380	8.856	
<b>Devt.</b>									
GoU	2.097	2.042	0.674	4.042	4.851	4.851	4.851	4.851	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>5.693</b>	<b>5.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>	
<b>A.I.A Total</b>	<b>0.942</b>	<b>1.000</b>	<b>0.297</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
<b>Grand Total</b>	<b>6.634</b>	<b>6.735</b>	<b>2.761</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>6.634</b>	<b>6.735</b>	<b>2.761</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>4.535</b>	<b>0.000</b>	<b>1.000</b>	<b>5.535</b>	<b>8.475</b>	<b>0.000</b>	<b>8.475</b>
211 Wages and Salaries	1.987	0.000	0.186	2.173	2.028	0.000	2.028
212 Social Contributions	0.191	0.000	0.000	0.191	0.191	0.000	0.191
213 Other Employee Costs	0.666	0.000	0.000	0.666	0.666	0.000	0.666
221 General Expenses	0.238	0.000	0.077	0.315	0.337	0.000	0.337
222 Communications	0.093	0.000	0.006	0.099	0.051	0.000	0.051
223 Utility and Property Expenses	0.139	0.000	0.002	0.141	0.138	0.000	0.138
224 Supplies and Services	0.776	0.000	0.560	1.336	2.926	0.000	2.926
225 Professional Services	0.040	0.000	0.000	0.040	0.010	0.000	0.010
226 Insurances and Licenses	0.032	0.000	0.000	0.032	0.039	0.000	0.039
227 Travel and Transport	0.310	0.000	0.156	0.466	1.660	0.000	1.660
228 Maintenance	0.062	0.000	0.013	0.075	0.429	0.000	0.429
<b>Output Class : Capital Purchases</b>	<b>1.201</b>	<b>0.000</b>	<b>0.000</b>	<b>1.201</b>	<b>1.594</b>	<b>0.000</b>	<b>1.594</b>
281 Property expenses other than interest	0.093	0.000	0.000	0.093	0.068	0.000	0.068
312 FIXED ASSETS	1.107	0.000	0.000	1.107	1.461	0.000	1.461

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314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.066	0.000	0.066
<b>Grand Total :</b>	<b>5.735</b>	<b>0.000</b>	<b>1.000</b>	<b>6.735</b>	<b>10.069</b>	<b>0.000</b>	<b>10.069</b>
<b>Total excluding Arrears</b>	<b>5.735</b>	<b>0.000</b>	<b>1.000</b>	<b>6.735</b>	<b>10.069</b>	<b>0.000</b>	<b>10.069</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>55 Dairy Development and Regulation</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
01 Headquarters	3.596	4.693	1.791	6.027	6.774	7.881	9.198	10.765
1268 Dairy Market Access and Value Addition	2.097	2.042	0.674	4.042	4.851	4.851	4.851	4.851
<b>Total for the Vote</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>
<b>Total Excluding Arrears</b>	<b>5.693</b>	<b>6.735</b>	<b>2.465</b>	<b>10.069</b>	<b>11.625</b>	<b>12.732</b>	<b>14.049</b>	<b>15.616</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	55 Dairy Development and Regulation				
<b>Programme Objective :</b>	To provide proper coordination and efficient implementation of all Government policies which are designed to achieve and maintain self-sufficiency in the production of milk in Uganda by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products.				
<b>Responsible Officer:</b>	Dr. Jolly K. Zaribwende				
<b>Programme Outcome:</b>	Increased production of quality and marketable milk and milk products				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased market and value addition for primary and secondary agricultural products</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Value of dairy exports	474.5	2018	475.2	476	476.8
• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.5	2018	2.52	2.72	2.94
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 02 Promotion of dairy production and marketing</b>					
No. of dairy stakeholders trained/skilled along the dairy value chain			5,300	5,300	5,300
No. of milk handling equipment/utensils procured and distributed			280	350	400
<b>Output: 03 Quality assurance and regulation along the value chain</b>					
No. of dairy premises/equipment/consignments inspected			2,700	2,700	2,700
No. of dairy premises/equipment/importers/exporters registered			1,200	1,200	1,200
No. of milk and milk product samples analyzed			5,000	5,000	5,000
<b>SubProgramme: 1268 Dairy Market Access and Value Addition</b>					
<b>Output: 02 Promotion of dairy production and marketing</b>					
No. of dairy stakeholders trained/skilled along the dairy value chain			500	500	500
No. of milk collection centres rehabilitated and functional			2	2	3

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 121 Dairy Development Authority</b>			
<b>Program : 01 55 Dairy Development and Regulation</b>			
Development Project : 1268 Dairy Market Access and Value Addition			
<b>Output: 01 55 72 Government Buildings and Administrative Infrastructure</b>			
Paving works for Gulu and Soroti MCCs undertaken, 2 Milk collection centers rehabilitated, Lagoon sewerage system rehabilitated at the factory plant, Entebbe Dairy Training School (EDTS) main hall rehabilitated and equipped, EDTS Hostels rehabilitated.	Supervision of rehabilitation works was done. Construction of toilets and shower rooms is on going at Entebbe Dairy Training School.	EDTS land fenced MCC rehabilitated and equipped	
<b>Total Output Cost(Ushs Thousand)</b>	<b>869,753</b>	<b>119,917</b>	<b>581,489</b>
Gou Dev't:	869,753	119,917	581,489
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 01 55 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted dairy equipment procured	Procurement process on going	Dairy plant machinery procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>150,000</b>	<b>0</b>	<b>553,000</b>
Gou Dev't:	150,000	0	553,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Stagnant MTEF for the last six financial years has made the Authority unable to;-
  - Regulate the sector equitably given its national wide mandate. It should be noted that increased production and exports of dairy products are a direct function of quality assurance activities i.e. inspection, registration.
  - Rehabilitate more milk collection centres (MCCs).
  - Establish and equip regional laboratories, acquisition and equipping mobile laboratories.
  - Effectively operationalize the existing regional offices in South Western, Northern and Eastern Uganda.
  - Open up more border post offices at Katuna and Mutukula to effectively monitor the export and import of dairy products.
  - Recruit to fill critical positions of dairy inspectors and dairy development officers to fully monitor quality and safety of milk and milk products on the market and also mitigate effects of climatic changes which affect production and productivity which usually drops to as low as 30% during the dry season.
2. The amended regulation to stop the sale of loose milk was contested in April, 2016 in court and therefore could not be implemented (enforced).
  - ? This compromises quality and safety of milk in the market for consumers and also competes with processed milk, where there was heavy investment.
3. There is a court injunction on levy collection. This has frustrated the Authority's effort to mobilize revenue.
4. Perpetual budget cuts and shortfalls affects the implementation of planned activities.

### Plans to improve Vote Performance

- Continue pushing for CESS compensation as directed by H.E. the President in 2007.
- Lobbying for increased funding and exemption of DDA from generalized budget cuts by MoFPED given its nature of activities (regulation and development).
- Continue lobbying for Parliamentary support to stop the sale of loose milk in cities and municipalities.
- Continue lobbying for the lifting of the wage ceiling to fill these critical positions in the organization structure.

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	Create HIV/AIDS awareness among dairy stakeholders.
<b>Issue of Concern :</b>	HIV/AIDS negatively affects agriculture labor force.
<b>Planned Interventions :</b>	Sensitizing dairy stakeholders on HIV/ AIDS during field and Entebbe Dairy Training School trainings.

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<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of dairy stakeholders sensitized on HIV/AIDS.
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Promote equality and equity in access to dairy farm inputs/equipment.
<b>Issue of Concern :</b>	Majority of the rural women and the youth face accessibility and affordability challenges when it gets to dairy farm inputs/equipment for dairy production.
<b>Planned Interventions :</b>	Procure and distribute dairy farm inputs/equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
<b>Budget Allocation (Billion) :</b>	0.206
<b>Performance Indicators:</b>	No. of assorted dairy equipment/quantities of farm inputs distributed to men, women, youth and people with disabilities.
<b>Objective :</b>	Build dairy production capacity of youth, people with disabilities, women and men country wide.
<b>Issue of Concern :</b>	Majority of the people with disabilities, youth, women and men lack the critical skills in dairy production for income.
<b>Planned Interventions :</b>	Training women, men, youth and people with disabilities along the dairy value chain.
<b>Budget Allocation (Billion) :</b>	0.096
<b>Performance Indicators:</b>	Number of women, men, youth and people with disabilities equipped with dairy skills along the value chain.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To ensure proper dairy waste disposal with the aim of protecting the environment.
<b>Issue of Concern :</b>	Dairy waste (both solid and liquid) are likely to effect the environment if they are not properly disposed. The components of dairy waste contribute largely towards high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Planned Interventions :</b>	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.
<b>Budget Allocation (Billion) :</b>	0.071
<b>Performance Indicators:</b>	No. of dairy processing and handling premises inspected.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Finance & Administration	A	1	1
Director Technical Services	A	1	0
Executive Director	A	1	1
Finance & Administration Manager	B	1	0
Human Resource Manager	B	1	1
Manager Internal Audit	B	1	1
Regional Managers	B	6	3
Principal Accountant	C	1	0

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Principal Dairy Development Officer	C		6	4
Principal Dairy Inspector	C		8	2
Principal Internal Auditor	C		1	0
Principal Laboratory Technician	C		1	0
Principal Legal Officer	C		1	0
Principal Planner	C		1	0
Principal Procurement Officer	C		1	0
Principal Public Relations Officer	C		1	0
Principal Tutor	C		1	1
Senior Accountant	D		1	0
Senior Administrative Officer	D		2	2
Senior Dairy Development Officer	D		6	2
Senior Dairy Inspector	D		6	2
Senior Human Resource Officer	D		1	0
Senior Internal Auditor	D		1	0
Senior IT Officer	D		1	1
Senior Laboratory Technician	D		2	1
Senior Planner	D		1	1
Senior Procurement Officer	D		1	0
Senior Tutor	D		1	1
Accountant	E		2	2
Administrative Secretary	E		1	1
Dairy Development Officer	E		12	4
Dairy Inspector	E		14	7
Human Resource Officer	E		1	0
Internal Auditor	E		1	1
Laboratory Technician	E		7	3
Monitoring & Evaluation Officer	E		1	0
Planner	E		1	1
Procurement Officer	E		1	1
Tutor	E		2	0
Administrative Assistant	F		8	4
Driver	F		20	10
Office Assistant	F		9	5
Stores Assistant	F		1	0
Technician	F		2	0

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**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	E	2	2	0	0	0	0
Administrative Assistant	F	8	4	4	0	0	0
Administrative Secretary	E	1	1	0	0	0	0
Dairy Development Officer	E	12	4	8	0	0	0
Dairy Inspector	E	14	7	7	0	0	0
Director Finance & Administration	A	1	1	0	0	0	0
Director Technical Services	A	1	0	1	0	0	0
Driver	F	20	10	10	0	0	0
Executive Director	A	1	1	0	0	0	0
Finance & Administration Manager	B	1	0	1	0	0	0
Human Resource Manager	B	1	1	0	0	0	0
Human Resource Officer	E	1	0	1	0	0	0
Internal Auditor	E	1	1	0	0	0	0
Laboratory Technician	E	7	3	4	0	0	0
Manager Internal Audit	B	1	1	0	0	0	0
Monitoring & Evaluation Officer	E	1	0	1	0	0	0
Office Assistant	F	9	5	4	0	0	0
Planner	E	1	1	0	0	0	0
Principal Accountant	C	1	0	1	1	3,287,900	39,454,800
Principal Dairy Development Officer	C	6	4	2	0	0	0
Principal Dairy Inspector	C	8	2	6	0	0	0
Principal Internal Auditor	C	1	0	1	0	0	0
Principal Laboratory Technician	C	1	0	1	0	0	0
Principal Legal Officer	C	1	0	1	0	0	0
Principal Planner	C	1	0	1	1	3,287,900	39,454,800
Principal Procurement Officer	C	1	0	1	1	3,287,900	39,454,800
Principal Public Relations Officer	C	1	0	1	0	0	0
Principal Tutor	C	1	1	0	0	0	0
Procurement Officer	E	1	1	0	0	0	0
Regional Managers	B	6	3	3	0	0	0
Senior Accountant	D	1	0	1	0	0	0
Senior Administrative Officer	D	2	2	0	0	0	0
Senior Dairy Development Officer	D	6	2	4	1	2,476,700	29,720,400
Senior Dairy Inspector	D	6	2	4	0	0	0
Senior Human Resource Officer	D	1	0	1	0	0	0
Senior Internal Auditor	D	1	0	1	0	0	0
Senior IT Officer	D	1	1	0	0	0	0
Senior Laboratory Technician	D	2	1	1	0	0	0
Senior Planner	D	1	1	0	0	0	0

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Senior Procurement Officer	D	1	0	1	0	0	0
Senior Tutor	D	1	1	0	0	0	0
Stores Assistant	F	1	0	1	0	0	0
Technician	F	2	0	2	0	0	0
Tutor	E	2	0	2	0	0	0
<b>Total</b>		140	63	77	4	12,340,400	148,084,800