

# 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 2020/21

Despite significant budget shortfalls and Covid-19 pandemic measures on critical activities, the vote managed to accomplish core mandatory activities that had a significant bearing on dairy exports, milk production and safety.

Dairy Development / Capacity building

I. A total of 295 dairy farmers/stakeholders (82 percent Youth and Women) were trained in Gulu, Lira, Ngoma, Nakaseke, Kiwanda, Mukono, Kiboga and Kyankwanzi districts.

II. Skilled 30 Youth and Women in yoghurt production, marketing, quality control and assurance.

Dairy Regulation and Marketing

II. A total of 507 milk handling premises were inspected in areas of Kiruhura, Kazo, Ibanda, Mbarara, Isingiro, Sembabule, Lyantonde, Mpigi, Butambala, Gomba, Sembabule, Kampala, Wakiso, Tororo, Malaba, Butaleja, Busia, bKiboga, bKyankwanzi and Masindi districts .

II. Only 377 premises/equipment/exporters/importers were registered countrywide.

III. A total of 855 milk and milk product samples were analyzed in areas of Gulu, Lira, Kitgum, Apac and other districts across the country.

IV. Nine (09) enforcement operations were carried out in areas of Apac, Lira, Kabarole, Kasese, Jinja, Kamuli and Iganga Districts.

V. Two (02) market surveillance activities were carried out countrywide.

### IV. Medium Term Plans

i. Upgrade Entebbe Dairy Training School to a National Dairy Training and Incubation College.

ii. Construct new and rehabilitate old dairy cold chain infrastructure countrywide.

iii. Support cooperatives and farmer groups with dairy value addition equipment.

iv. Promote skilling and dairy value addition training

v. Promoting the use of food grade materials to enhance safety of milk and also reduce post-harvest losses

vi. Continue supporting farmers with dairy farm inputs

vii. Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to dairy standards and regulations.

viii. Rehabilitate the Mbale mini dairy factory

ix. Strengthen regional offices

x. Promote domestic milk consumption

xi. Strengthen the dairy institution capacity

Xii. Conduct feasibility studies on establishment of dairy factories in Gulu and Soroti cities.

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
<b>Recurrent</b>	Wage	1.570	1.570	0.775	4.977	5.225	5.225	5.225	5.225
	Non Wage	3.563	4.804	1.299	5.495	5.495	5.495	5.495	5.495
<b>Devt.</b>	GoU	2.195	3.642	0.587	1.150	1.150	1.150	1.150	1.150
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</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>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Agro-Industrialisation	11.622	0.000	11.622
<b>Grand Total :</b>	<b>11.622</b>	<b>0.000</b>	<b>11.622</b>
<b>Total excluding Arrears</b>	<b>11.622</b>	<b>0.000</b>	<b>11.622</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>7.711</b>	<b>0.000</b>	<b>0.000</b>	<b>7.711</b>	<b>10.915</b>	<b>0.000</b>	<b>10.915</b>
211 Wages and Salaries	2.196	0.000	0.000	2.196	5.211	0.000	5.211
212 Social Contributions	0.202	0.000	0.000	0.202	0.206	0.000	0.206
213 Other Employee Costs	0.683	0.000	0.000	0.683	0.720	0.000	0.720
221 General Expenses	0.573	0.000	0.000	0.573	0.433	0.000	0.433
222 Communications	0.063	0.000	0.000	0.063	0.068	0.000	0.068
223 Utility and Property Expenses	0.370	0.000	0.000	0.370	0.243	0.000	0.243
224 Supplies and Services	1.735	0.000	0.000	1.735	2.433	0.000	2.433

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225 Professional Services	0.092	0.000	0.000	0.092	0.076	0.000	0.076
226 Insurances and Licenses	0.069	0.000	0.000	0.069	0.011	0.000	0.011
227 Travel and Transport	1.574	0.000	0.000	1.574	1.382	0.000	1.382
228 Maintenance	0.154	0.000	0.000	0.154	0.133	0.000	0.133
<b>Output Class : Capital Purchases</b>	<b>2.306</b>	<b>0.000</b>	<b>0.000</b>	<b>2.306</b>	<b>0.707</b>	<b>0.000</b>	<b>0.707</b>
281 Property expenses other than interest	0.044	0.000	0.000	0.044	0.000	0.000	0.000
312 FIXED ASSETS	2.260	0.000	0.000	2.260	0.707	0.000	0.707
314 INVENTORIES (STOCKS AND STORES)	0.002	0.000	0.000	0.002	0.000	0.000	0.000
<b>Grand Total :</b>	<b>10.016</b>	<b>0.000</b>	<b>0.000</b>	<b>10.016</b>	<b>11.622</b>	<b>0.000</b>	<b>11.622</b>
<b>Total excluding Arrears</b>	<b>10.016</b>	<b>0.000</b>	<b>0.000</b>	<b>10.016</b>	<b>11.622</b>	<b>0.000</b>	<b>11.622</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>55 Dairy Development and Regulation</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>
01 Headquarters	5.134	6.374	2.073	10.472	10.721	10.721	10.721	10.721
1268 Dairy Market Access and Value Addition	2.195	3.642	0.587	0.000	0.000	0.000	0.000	0.000
1751 Retooling of Dairy Development Authority	0.000	0.000	0.000	1.150	1.150	1.150	1.150	1.150
<b>Total for the Vote</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>
<b>Total Excluding Arrears</b>	<b>7.329</b>	<b>10.016</b>	<b>2.661</b>	<b>11.622</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>	<b>11.871</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 55 Dairy Development and Regulation					
<b>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. Kansime Michael Executive Director				
<b>Outcome:</b>	Increased production of quality and marketable milk and milk products				
<b>1. Increased market and value addition for primary and secondary agricultural products</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Production volume of quality and marketable milk and milk products. (Billion Litres)	2.71	2020	2.8	3.0	3.2
<b>Department: 01 Headquarters</b>					
<b>Budget Output: 02 Promotion of dairy production and marketing</b>					
No. of dairy stakeholders trained/skilled along the dairy value chain			5,200	5,250	5,300
No. of milk collection centres rehabilitated and functional			1	2	4
No. of milk handling equipment/utensils procured and distributed			250	255	260
<b>Budget Output: 03 Quality assurance and regulation along the value chain</b>					
No. of dairy premises/equipment/consignments inspected			2,800	2,850	2,850
No. of dairy premises/equipment/importers/exporters registered			1,200	1,200	1,250
No. of milk and milk product samples analyzed			6,000	7,000	7,500
<b>Project: 1751 Retooling of Dairy Development Authority</b>					
<b>Budget Output: 02 Promotion of dairy production and marketing</b>					
No. of milk collection centres rehabilitated and functional			2	3	3
No. of milk handling equipment/utensils procured and distributed			400	450	500

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

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- I. Inadequate funding to dairy development and regulation activities.
- II. Limited staff to deliver services
- III. High staff turnover

### Plans to improve Vote Performance

- I. Developing project concepts in pursuit for development funding.
- II. Advocating and lobbying for an increased MTEF.
- III. Fast-tracking partnerships and collaboration with other organisations and agencies.
- IV. Promote dairy domestic consumption and external marketing

## XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

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

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**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	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
<b>Issue of Concern :</b>	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.
<b>Planned Interventions :</b>	Sensitizing dairy stakeholders on HIV/ AIDS during farmer mobilization and training activities countrywide and skilling at Entebbe Dairy Training School trainings
<b>Budget Allocation (Billion) :</b>	0.180
<b>Performance Indicators:</b>	I. No of youth and women skilled. II. No. of farmers trained

**Issue Type: Gender**

<b>Objective :</b>	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.
<b>Issue of Concern :</b>	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.
<b>Planned Interventions :</b>	Procure and distribute dairy farm inputs and processing equipment to dairy farmers with special consideration of rural women, youth and people with disabilities.
<b>Budget Allocation (Billion) :</b>	0.707
<b>Performance Indicators:</b>	I. No. of women distributed dairy farm input II. No. of rural milk collection centres rehabilitated

**Issue Type: Enviroment**

<b>Objective :</b>	To reduce the components of dairy waste contributed by high biological oxygen demand (BOD) and chemical oxygen demand (COD).
<b>Issue of Concern :</b>	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).
<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>	0.753
<b>Performance Indicators:</b>	I. No of dairy premises inspected

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director Finance and Administration	A	1	0
Regional Manager	B	3	0

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Principal Dairy Development Officer	C	2	0
Principal Dairy Inspector	C	3	0
Principal Legal Officer	C	1	0
Principal Public Relations Officer	C	1	0
Senior Dairy Development Officer	D	2	0
Senior Dairy Inspector	D	2	0
Dairy Development Officer	E	3	0
Dairy Inspector	E	3	0
Lab Technician	E	2	0

**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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Dairy Development Officer	E	3	0	3	3	4,884,000	58,608,000
Dairy Inspector	E	3	0	3	3	4,884,003	58,608,036
Director Finance and Administration	A	1	0	1	1	8,433,728	101,204,736
Lab Technician	E	2	0	2	2	3,581,600	42,979,200
Principal Dairy Development Officer	C	2	0	2	2	6,575,800	78,909,600
Principal Dairy Inspector	C	3	0	3	3	11,935,077	143,220,924
Principal Legal Officer	C	1	0	1	1	3,287,900	39,454,800
Principal Public Relations Officer	C	1	0	1	1	3,287,900	39,454,800
Regional Manager	B	3	0	3	3	16,529,700	198,356,400
Senior Dairy Development Officer	D	2	0	2	2	4,953,400	59,440,800
Senior Dairy Inspector	D	2	0	2	2	4,953,400	59,440,800
<b>Total</b>		23	0	23	23	73,306,508	879,678,096

**Table 14.1 NTR Forecast**

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
114505 Business licenses	0.000	0.355
141601 Sale of (Produced) Government Properties/Assets	0.000	0.014
142101 Rent & rates – produced assets – from private entities	0.000	0.065