

Vote: 121 Dairy Development Authority

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

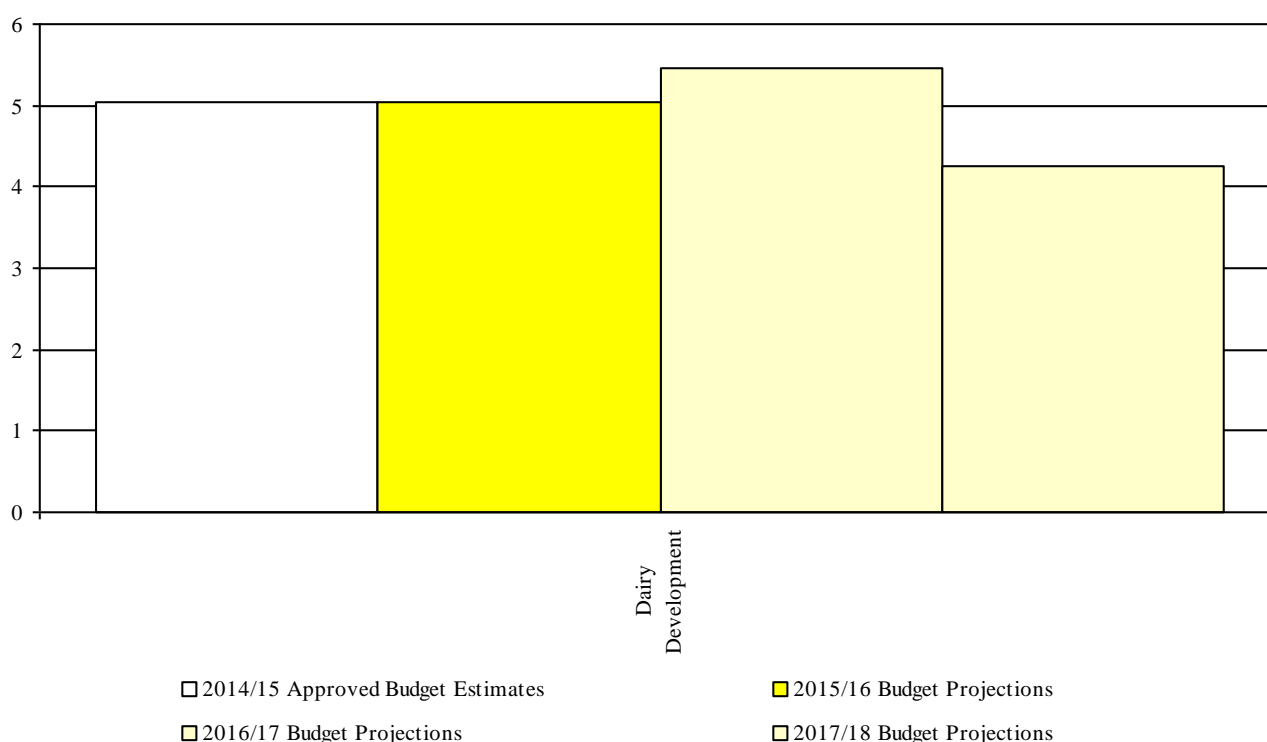
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	1.570	0.132	1.570	1.870	1.870
Recurrent Non Wage	3.705	2.474	0.261	2.474	2.388	2.388
Development GoU	0.800	1.000	0.047	1.000	1.200	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	4.504	5.044	0.440	5.044	5.458	4.258
total GoU + Ext Fin. (MTEF)	4.504	5.044	0.440	5.044	5.458	4.258
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	4.504	5.044	0.440	5.044	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

In order to reduce post-harvest losses at farms; the authority procured 200 pails, 10 milking machines and 500 cans. One cooler was procured and installed in Kasagama, Lyantonde district. 1 generator to be installed in Busia was repaired. 1 cooler was repaired in Kateirwe in Kyegegwa District and a generator's repair was ongoing in COWADISA.

Improving rural marketing infrastructure; the rehabilitation of Serere and Kaberamaido milk collection centres was in its final stages and 2 A.I kits for the MCCs were procured

Under increasing use of high quality feeds at farms; 361 farmers in Ngora, Bududa, Mukono, Sembabule, Kamuli, Jinja, Gomba, Gulu, Apac were trained in animal feeding and feeding technologies/ Management, business skills, record keeping; Group specific needs assessment for Kijujubwa, Lira, Masindi, Acet, Anaka, Koch and Gulu co-operatives were generated. 109 Dairy farmers in Kayunga, Mubende and Lyantonde districts were trained in hygienic milk production and handling, management of business oriented cooperative societies, records keeping and management. Silage making and dairy meal formulation were demonstrated to 177 dairy farmers in Ngora, Gulu, Bududa, Apac and Gulu. 01 draft feeds manual was developed ready for printing.

Support an increase in volume of milk produced in regions; a meeting with farmers in Bukomansimbi and COWADISA in Mubende to support farmers associations and cooperative development was held.

Under increasing milk consumption and exports; 34 schools (24 in Central, 7 in the East and 3 in the West) received school milk promotional materials and 16 Primary Schools in Central Uganda under the 'New school milk programme' participated in the promotion of milk consumption; An advert about the 'benefits of milk' run in the Namagunga P/S platinum magazine; 12 exclusive and 10 adverts promoting milk consumption were aired on WBS and NTV respectively;

To increase the Authority's visibility and publicity; DDA reached out to 376 people through workshops and meetings organized by the regional office. They included; the sensitization of partners at District Local Governments, District Production team and Subject matter specialists (SMS) on DDA activities as stipulated in the National Dairy Strategy (NDS) and the joint official formation & inauguration of District Adaptive Research Support Teams (DARST); and lastly the inauguration of Multi-stakeholder Innovative platforms (MSIP) on Dairy Enterprise by NAADS under ATAAS. Six (6) meetings were organised and 1 workshop attended to exchange the dairy sector information in Mukono, Makerere University and Bugolobi.

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DDA participated in the Uganda Manufacturers' Association (UMA) Western Regional Trade Fair where 55 guests were sensitized about DDA activities. DDA website was functional and regularly updated with current milk prices.

Data on prices, incomes, production, cattle population, investment opportunities was collected in 24 districts; Buliisa, Kibaale, Kiryandongo, Hoima, Masindi, Bundibugyo, Kabarole, Kamwenge, Kasese, Kyegegwa, Kyenjojo and Ntoroko Lyantonde, Lwengo, Masaka, Apac, Kitgum, Gulu, Nwoya, Lira, Hoima, Rakai, Kalungu, Bukomansibi districts.

Celebrations of the "June dairy month" were to promote corporate responsibility and increase milk consumption. The commemoration events were covered on radios and Newspapers. DDA made charity visits to TASO Rukungiri Centre, Immaculate Heart High School, Mbarara Regional Referral Hospital's pediatric ward, Kiryandongo and Gulu hospitals and later crowned it all in Soroti Municipality with a procession and visiting of 5 primary schools.

To inspect and licenses milk handling premises: a total of 1,564 milk handling premises were inspected in Kampala, Wakiso, Mid-western, Northern, Central, Mid-western, Eastern and South western Uganda. 79 traders registered, 273 licenses and 70 invoices were issued in various parts of the country. 132 road milk tankers inspected. 2 Regional Offices was established in Mbarara and Malaba. Data captured at Malaba office

To ensure quality and safety of milk and milk products was verified, the DDA analytical laboratory was relocated from Entebbe to Lugogo show grounds in Kampala, renovated and equipped. A total of 1,415 samples, 801 raw milk samples and 614 dairy products were analyzed during enforcement, market surveillance and quality/safety monitoring. 1000 Pcs of seals procured for use by technical Staff. 26 enforcement operations were carried out in Kampala, Kiruhura, Wakiso, Mukono Town and Masaka-Lyantonde, Lukaya, Masindi, Masaka, Lira, Kyijunjubwa, Apac, Sembabule and Kyankwanzi. 17 market surveillance visits were carried out in Masaka, Rakai, Lukaya Kampala and Mukono.

For dairy stakeholders to be equipped with knowledge skills, a total of 1,007 farmer/traders and 74 staff of small scale dairy processors were trained on quality of milk, testing, record keeping and the regulatory requirements for milk marketing and modern safety & quality assurance systems respectively. 4 DDA staff each trained in at least one of the following; agricultural food residue testing, mastitis control and milking hygiene, world trade organisation, technical barrier to trade(TBT), sanitary and phyto-sanitary(SPS) agreement and National SPS/TBT/Codex committee and trade negotiations. The authority participated in the World Food Day Exhibition in Arua, Pastoralist Week at National Theatre-Kampala with various exhibitions.

Improving corporate governance, 2 Board, 10 Committee, 7 Top management, 1 Audit committee, 1 General staff and 5 technical meetings were held, 1 Board retreat conducted.

Under strengthening Human Resources; 03 positions of Dairy Development Manager, Principal Planning Officer and Regional Manager filled. The recruitment process for 9 staff was ongoing (Principal Procurement Officer, Principal Dairy Development Officer, Principal Dairy Inspector, Senior Lab Technician, Procurement Officer, Administrative Assistant, Accountant, Internal Auditor). 2 staff transferred to Malaba/ Busia. Medical insurance scheme for staff with 3 dependents was implemented. 5 DDA staff trained in Integrated Financial Management System in Kampala and 2 staff members trained in Planning and Monitoring and Evaluation System.

Under institutional strengthening & support services; two(2) offices were opened in Mbarara for the South

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western region and Malaba/Busia for the Eastern Region. DDA office premises were refurbished. 4 fire extinguishers procured and installed. 1 billboard on the Northern highway erected. 02 Monitoring and Evaluation visits to the South Western and Eastern regions in Uganda were carried out, 2 staff were provided with protective gear. Audit successfully conducted and the Non Tax Revenue collections were Ushs.153 Million for Qtr. 3 and 4.

Preliminary 2014/15 Performance

A total of 31 stakeholders were trained in business entrepreneurship and product development in Lyantonde Town. 19 stakeholders were mobilized in the region to be trained in milk quality control, yoghurt, butter, ghee and ice-cream making at the Entebbe Dairy School.

12 farms were visited in Sanga, Kyapa, Kitabo, Ibanda, Masha, Rukungiri as a follow up on established pastures and pasture establishment.

2 milk cans, 1 milk cooler were given to Rubyerwa dairy investments.

Four (4) chuff cutters were delivered in Kabuyanda, Isingiro; Nshenyi in Ntungamo, Ntungamo Municipality, Bwanga in Rukungiri.

2 new dairy Farmers' associations were registered. One Uganda Crane Creameries Cooperative Union (UCCCU) milk supplier contract was signed. 5 dairy factories in Mbarara were visited for benchmarking. Eleven (11) surveys on number and status of dairy cooperatives and farmers for benchmarking and planning were conducted in Bushenyi and Isingiro (Kakamba). DDA exhibited during the launch of National Agriculture Policy that was held on 5th of September 2014 at Speke Resort, Munyonyo. DDA Staff attended the Annual general meeting (AGM) of Kiboga West Dairy Farmers Cooperative Society.

A total of 333 dairy premises/equipment were inspected in Mbarara, Lyantonde, Kiruhura, Ntungamo, Rukungiri and Kanungu, Mpigi, Gomba, Sembabule and Masaka district.

63 enforcement exercises were carried out.

14 quality related meetings and 1 radio talk show in different locations of Mbarara, Kabarole, Sheema, Kiruhura, Kampala, Lukaya and Mityana. Reconciliation meeting/feedback was held in Kabarole, Sheema, Mutukula, Kazo, Endinzi.

259 dairy premises were licensed and registered and 29 surveillance visits were carried out in Kiruhura, Mbarara, Kampala, Mukono, Entebbe, Wakiso, Sembabule, Mpigi, Gomba, Bukomansimbi and Masaka Districts.

663 milk and milk products' samples were analyzed and this was above the projected quarter target of 500 samples.

A paper creating awareness on milk regulations, standards and enforcement was presented during the 1st National Dairy Event.

Rehabilitation of Entebbe Dairy Training School- Phase One was undertaken.

Total of 61 million was collected as NTR.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 121 Dairy Development Authority			
Vote Function: 0155 Dairy Development			
Output: 015501	Support to dairy development		
<i>Description of Outputs:</i>	Opening up of Regional offices in Northern and Eastern region, implementation of the approved staff structure, strengthen monitoring and evaluation public awareness and visibility enhanced.	Eastern Regional office was opened and the authority implemented the approved staff structure	Strengthen the existing regional offices. And continue the implementation of salary structure
<i>Output Cost: US\$ Bn:</i>	2.902	<i>US\$ Bn:</i> 0.294	<i>US\$ Bn:</i> 3.206

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output: 015502	Promotion of dairy production and marketing		
<i>Description of Outputs:</i>	Training farmers on various aspects along the value chain, procurement and distribution of food grade materials to farmers, civil works on DDA house	Only 31 small scale processors were trained out of which 5 were female and 26 were male.	Training dairy stakeholders on various aspects along the dairy value chain. Rehabilitate 2 milk collection centres.
<i>Performance Indicators:</i>			
No. of milk cold chain infrastructure refurbished		0	2
No. of dairy stakeholders trained		31	2,730
No. of assorted milk handling equipment procured and distributed		0	0
<i>Output Cost: US\$ Bn:</i>	0.922	<i>US\$ Bn:</i> 0.078	<i>US\$ Bn:</i> 0.549
Output: 015503	Quality assurance and regulation		
<i>Description of Outputs:</i>	Inspection and registration of dairy equipments and stakeholders (Importers, Exporters) Enforcement of dairy quality standards and accreditation of the dairy national laboratory at Lugogo	A total of 259 dairy equipment and premises were licensed, close to 600 samples were analysed against different parameters of quality and safety and about 200 quality assurance exercises were undertaken.	Inspection of 1,362 dairy premises/equipment/consignments. Registration of 1,003 dairy premises/equipment. Analysis of milk product and milk product samples
<i>Performance Indicators:</i>			
No. of quality assurance exercises undertaken		200	1,003
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters		581	2000
No. of dairy premises/equipment licensed		259	1,362
<i>Output Cost: US\$ Bn:</i>	0.752	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.798
Vote Function Cost	US\$ Bn:	5.044 US\$ Bn:	0.440 US\$ Bn: 5.044
Cost of Vote Services:	US\$ Bn:	5.044 US\$ Bn:	0.440 US\$ Bn: 5.044

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Train 945 dairy stakeholders countrywide in dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics, and breeding technologies. Conduct training of 25 small scale processors and cottage industry in business entrepreneurship and product development. Train 4 small scale processors in Eastern 1 region. Continue the rehabilitation of the dairy school. Train small scale processors in 15 factories in Central region. Train 590 dairy farmers in cooperative formation, strengthening and group dynamics. Facilitate learning visits for 2 dairy cooperative farmers to benchmark in Kachera and Rushasha. Procure and distribute seed for pasture and forage cultivation; 50 Kgs of for the Eastern region, 100 Kgs for the Central region and seed to cover 4 acres in the South west. Establish a demonstration fodder unit of 4 acres in the South-western Uganda. Follow-up on the 40 established pasture gardens in the South west. Procure 1,000 brochures on breeds, AI, Record keeping and Pastures in the South-West. Promote the use of food-grade milk handling Utensils- procure 89 milk cans for Northern, Eastern and mid-western regions. Procure 2 batch pasteurizers for Central region. Procure and distribute 11 in-calf heifers to the North and

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East. Organize June dairy month celebrations. Participate in National dairy related events. Hold 2 dairy stakeholders information sharing platform. Carry out surveys on number and status of Dairy cooperatives and farmers for planning in 4 districts in the Southwest. Procure equipment for the processing plant at the dairy training school. Inspect and or register 1,362 dairy premises and equipment countrywide. Print 6,000 certificate booklets. Conduct 6 quality & safety feedback meetings in the mid-west and the East. Conduct arbitration exercises. Carry out 54 enforcement operations of dairy standards and regulations in 4 regions country wide. Procure 1,000 security seals. Carry out 223 market surveillance visits in 4 regions. Purchase 1,000 milk and milk product samples. Procure assorted laboratory equipment, reagents and consumables. Equip technical staff with field tools. Procure 200 quality stickers. Procure protective wear. Increase public awareness on quality and safety of dairy and dairy products through radio talk shows. Continue with the Accreditation of National Dairy Laboratory (3 parameters). Conduct the Dairy Quality Awards. Participate in dairy standards initiatives. Review dairy regulations. Hold sensitization meetings with stakeholder organizations on dairy regulations (local GoU officer & police). Pay salaries and other related costs for 49 staff. Recruit staff for vacant positions. Pay for operational utilities. Rehabilitate 2 Milk collection centres. Do on spot checking and physical monitoring of properties. Mobilize revenue collection. Conduct advertising and public awareness campaigns. Carry out monitoring and evaluation exercises.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 121 Dairy Development Authority						
Vote Function: 0155 Dairy Development						
No. of assorted milk handling equipment procured and distributed			0	0	0	0
No. of dairy stakeholders trained			31	2,730	2,944	2,500
No. of milk cold chain infrastructure refurbished			0	2	2	2
No. of dairy premises/equipment licensed			259	1,362		
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters			581	2000		
No. of quality assurance exercises undertaken			200	1,003		
Vote Function Cost (US\$ bn)	4.504	5.044	0.440	5.044	5.458	4.258
Cost of Vote Services (US\$ Bn)	4.504	5.044	0.440	5.044	5.458	4.258

Medium Term Plans

The vote will focus on reviving the Entebbe Dairy Training School and rehabilitation and equipping of milk collection centres. Open new and strengthen existing regional offices by providing the required working tools/equipment and skills to enable execution of the mandate.

(ii) Efficiency of Vote Budget Allocations

Closer networking and collaboration with dairy stakeholders to minimise duplication of both effort and resources. Open up regional offices to get services closer to the population.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	4.6	4.6	5.1		90.7%	90.3%	100.0%	0.0%
Service Delivery	4.6	4.6	5.1		90.7%	90.3%	100.0%	0.0%

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Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0155 Dairy Development</i>					
Rehabilitation of milk collection centres(MCCs)		200,000		176,200	Different scope of works for the different MCCs
Register dairy premises and equipments		55		64	Registration of dairy stakeholders is an ongoing process throughout the year with new entrants inclusive.
Number of dairy premises /equipment inspected				47	Registration and inspection are one activity but with different targets and indicators
Dairy stakeholders training		25		45	Different stakeholders along the value chain train at different times in different places on varying topics to improve efficiency different departments of DDA team up hence reducing the unit cost of training our different stakeholders.
Analysis of milk and milk products				1	Not all samples are purchased

(iii) Vote Investment Plans

N/A.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	4.6	4.6	5.1		90.7%	90.3%	100.0%	
Investment (Capital Purchases)	0.5	0.5			9.3%	9.7%		
Grand Total	5.0	5.0	5.1		100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Open more regional offices countrywide. Enhance capacity for increased non-tax revenue mobilisation. Have refresher courses.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Agricultural Production and Productivity			
Vote Function: 01 55 Dairy Development			
<i>VF Performance Issue: Improve service delivery in regulation and development along milk value chain countrywide</i>			
Opening up of regional offices in all the regions and having all filed staff based at their regions,phase out raw milk trading beginning with Kampala and later roll it out to the entire country, reviving the Entebbe dairy training	One regional office is already opened in Soroti, implying services will now be closer to the eastern dairy stakeholders, meanwhile to sort the logistical problems on vehicle is going to be procured for the regional office this will go	Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices. Continue the rehabilitation of the dairy training School. Rehabilitate two milk	Open more regional offices countrywide. Enhance capacity for increased non-tax revenue mobilisation. Have refresher courses.

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
school.	along way in making the regional offices functional	collection centres.	

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 121 Dairy Development Authority						
0155 Dairy Development	4.504	5.044	0.440	5.044	5.458	4.258
Total for Vote:	4.504	5.044	0.440	5.044	5.458	4.258

(i) The Total Budget over the Medium Term

In FY 2015/2016 the Authority's total budget is 5.044 billion, FY 2016/2017 is 5.139 billion and FY 2017/2018 is 5.156 billion

(ii) The major expenditure allocations in the Vote for 2015/16

The overall budget of UGX 4.044 bn has been allocated to the three key functions of the vote as follows; support to dairy development, promotion of dairy production and marketing and quality assurance and regulation; as well 1.0 Bn for the project "Dairy Market Access and Value Addition.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

DDA opened up two regional offices in Soroti and Entebbe Airport to monitor dairy exports and imports thus increasing staff.

DDA started phase II of the rehabilitation of the Entebbe dairy training school. The funds allocation changed under the purchase of specialized equipment to procure equipment for the dairy processing plant for demonstrational purposes.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0101 Dairy Development</i>			
Output: 0155 01 Support to dairy development			
US\$ Bn: 0.303	US\$ Bn: -0.232	US\$ Bn: -2.902	The aim is to expand Dairy Development Authority's coverage countrywide. Collect all the data on dairy exports and Imports for planning and budgeting purposes.
Increase in staff as a result of opening up two regional offices in Soroti and Entebbe Airport which is to monitor dairy exports and imports.			
Output: 0155 02 Promotion of dairy production and marketing			
US\$ Bn: -0.372	US\$ Bn: 0.435	US\$ Bn: -0.922	
Resources to promote the use of milk handling utensils-milk cans were re-allocated to other priorities			
Output: 0155 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -0.010	US\$ Bn: -0.010	US\$ Bn: -0.010	
N/A			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Output: 0155 77 Purchase of Specialised Machinery & Equipment			
<i>UShs Bn:</i> 0.018	<i>UShs Bn:</i> -0.143	<i>UShs Bn:</i> -0.143	Increased knowledge and skills in dairy related discipline. Its also a source of employment for example milk assistants. Knowledge acquired is also used for value addition like yoghurt and ice-cream cottage industries
DDA started phase II of the rehabilitation of the Entebbe dairy training school . The funds are to procure equipment for the dairy processing plant for demonstrational purposes.			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

There is need to acquire mobile laboratories and establish mini regional laboratories at regional offices for milk testing especially at all large processing factories as directed by H.E. The President of Uganda. This is estimated to cost UGX. 1.186 billion.

Milk production in Uganda reduces substantially during the dry season. The Authority therefore, would like to maintain production throughout the year through pasture mechanization and preservation. This requires UGX. 2.1 billion.

In order to open two regional offices in the north and mid-west, a sum of UGX.600 million is required so as to effectively dispense dairy development and regulation at local level.

A total of UGX 160 million is required for Public awareness on quality and safety issues.

The Authority intends to train farmers in value addition and establishment of cottage industries and product development so that they get better prices for their products like yoghurt, ice-cream and cheese. This is estimated to cost shs.750M.

Once funds are availed, it will enable the Authority to create a big impact in the dairy sector.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0101 Dairy Development</i>	
Output: 0155 01 Support to dairy development	
<i>UShs Bn:</i> 0.600	To bring services closer to the people at the local level and reduce on operational costs.
Open regional offices in the North and mid-west	
Output: 0155 02 Promotion of dairy production and marketing	
<i>UShs Bn:</i> 2.100	Funds are to enable dairy farmers to increase milk production and productivity through improved nutrition.
Mechanization of Pasture establishment and fodder preservation	
Output: 0155 03 Quality assurance and regulation	
<i>UShs Bn:</i> 1.186	To ensure quality and safety of milk and dairy products. This facilitates access to regional markets as a result increase revenue generated from dairy exports. In addition, costs that would otherwise be incurred on treating citizens consuming unsafe milk and milk products.
Procure mobile laboratories and establish mini laboratories at regional offices.	

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This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Ensure all training of dairy stakeholders along the value-chain is gender responsive; considering Women, Men and Youth

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: As part of our social responsibility, reach out to communities that are affected and infected with HIV and AIDS by increasing milk consumption.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: Reduce the negative impact of civil works on environment under dairy such milk collection centre rehabilitation

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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