
Vote:121 Dairy Development Authority

V1: Vote Overview

I Vote Mission Statement

To provide efficient and effective development and regulatory services for increased production, processing and marketing of good quality milk and dairy products for improved incomes and food security in Uganda.

II Strategic Objective

III Major Achievements in 2016/17

Dairy Development:

A total of 1068 dairy stakeholders were trained in good farm practices, feed production and management, hygienic milk production and handling practices, cooperative benefits and group dynamics, hay and silage making, yoghurt processing, quality assurance and control in the districts of Buikwe, Mbale, Kaabong, Gulu, Amoro, Kamuli, Buyende, Pallisa, Masindi, Kiboga, Luuka, Manafwa, Mbarara, Katakwi, Mubende, Kibale, Hoima, Kyankwanzi and Buliisa.

A total 74 Kgs of calliandra, mukuna and lablab pasture seeds, 19 bags of Bracharia, 5 bags of Napier cuttings were distributed to women of Gulu Community Dairy Farmers Cooperative Society.

Quality and Regulatory services:

A total of 932 dairy premises, equipment / consignments were inspected in the districts of Kabale, Ibanda, Kamwenge, Kabarole, Ntoroko, Budibungyo, Kyenjojo, Kyegegwa, Mbarara, Bushenyi, Kampala, Malaba, Busia, Entebbe International Airport, Nakaseke, Sembabule, Kayunga, Buikwe, Mukono, Masindi, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, Gulu, Lira, Apac, Kampala, Nakaseke, Kayunga, Buikwe, Mukono, Mityana, Wakiso, Kiruhura, Mbale, Soroti, Sironko, Jinja and Iganga Districts

A total of 419 dairy premises/equipment were registered countrywide

A total of 824 milk and milk product samples were analyzed

Two (2) radio talk shows were undertaken in Mbale to sensitize the community about Dairy Regulation and Standards.

A total of 88 market surveillance visits were conducted in the districts of Mbale, Masindi, Kiboga, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, **Kampala, Entebbe, Mityana, Lukaya, Mukono and Sembabule**

A total of 18 enforcement operations carried out in Kabale, Mbarara, Kiruhura, Ibanda, Kyegegwa, Kyenjojo, Kabarole, Bushenyi, Budibungyo, Sembabule, Luuka and Kampala.

A total of two (2) quality assurance exercises were undertaken Soroti.

Held Regional quality Awards under the theme “Enhancing quality standards for export and local market”. This was in partnership with SNV, Heifer international.

Support to Dairy Development:

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Monitored DDA activities and property, Value for money audit and stock taking exercises were conducted.

Guard and security services were provided for all DDA offices.

Staff Salaries, Gratuity and NSSF were paid, fuel and lubricants were provided for all vehicles plus repair and maintenance. Water and electricity bills were cleared. Top management, Technical Planning, and Contracts committee meetings were held. Board and Committee meetings were held for policy guidance. Annual report for FY 2015/16 was printed. Procured assorted office stationery, printing materials and cleaning services.

IFMS maintained

Six (6) staff were recruited on replacement basis.

Advertising was carried out in new vision.

Short term legal consultancy services were procured.

Procured 4 laptops, 10 UPS, 3 desktop computers, one camera and a projector.

Five (5) Regulatory services Department staff were trained in ISO 22000 food safety system.

IV Medium Term Plans

- Developing capacity of dairy stakeholders along the dairy value chain through continuous trainings.
- 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 the use of food grade materials to enhance safety of milk and also reduce post-harvest losses.
- Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to Dairy Standards & Regulations.
- Opening up regional offices.
- Implementing the approved organization and salary structure.
- Continue with the rehabilitation of the cold chain infrastructure.
- Enhancing Corporate Governance.
- Strengthening monitoring & 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 (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	1.564	1.570	0.777	1.570	1.649	1.731	1.818	1.909
	Non Wage	1.520	2.914	0.858	2.283	2.740	3.014	3.466	3.466
Dev.	GoU	0.824	2.134	0.599	2.134	2.774	3.329	3.995	3.995
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
	Total GoU+Ext Fin (MTEF)	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
	A.I.A Total	0.000	0.000	0.000	1.000	1.016	1.035	1.062	1.104
	Grand Total	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
	Total Vote Budget Excluding Arrears	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473

VI Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.167	0.000	0.000	5.167	4.996	0.000	1.000	5.996
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.859	0.000	0.000	1.859	1.859	0.000	0.136	1.996
211103 Allowances	0.226	0.000	0.000	0.226	0.075	0.000	0.000	0.075
212101 Social Security Contributions	0.185	0.000	0.000	0.185	0.186	0.000	0.000	0.186
213001 Medical expenses (To employees)	0.154	0.000	0.000	0.154	0.162	0.000	0.000	0.162
213004 Gratuity Expenses	0.511	0.000	0.000	0.511	0.511	0.000	0.000	0.511
221001 Advertising and Public Relations	0.035	0.000	0.000	0.035	0.017	0.000	0.000	0.017
221002 Workshops and Seminars	0.000	0.000	0.000	0.000	0.009	0.000	0.000	0.009
221003 Staff Training	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
221004 Recruitment Expenses	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0.010
221005 Hire of Venue (chairs, projector, etc)	0.001	0.000	0.000	0.001	0.005	0.000	0.000	0.005
221007 Books, Periodicals & Newspapers	0.007	0.000	0.000	0.007	0.004	0.000	0.000	0.004
221008 Computer supplies and Information Technology (IT)	0.074	0.000	0.000	0.074	0.028	0.000	0.000	0.028
221009 Welfare and Entertainment	0.207	0.000	0.000	0.207	0.156	0.000	0.000	0.156

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221011 Printing, Stationery, Photocopying and Binding	0.097	0.000	0.000	0.097	0.052	0.000	0.000	0.052
221016 IFMS Recurrent costs	0.003	0.000	0.000	0.003	0.003	0.000	0.000	0.003
221017 Subscriptions	0.000	0.000	0.000	0.000	0.007	0.000	0.000	0.007
222001 Telecommunications	0.030	0.000	0.000	0.030	0.036	0.000	0.000	0.036
222003 Information and communications technology (ICT)	0.027	0.000	0.000	0.027	0.053	0.000	0.000	0.053
223001 Property Expenses	0.000	0.000	0.000	0.000	0.000	0.000	0.037	0.037
223004 Guard and Security services	0.093	0.000	0.000	0.093	0.095	0.000	0.000	0.095
223005 Electricity	0.030	0.000	0.000	0.030	0.034	0.000	0.000	0.034
223006 Water	0.013	0.000	0.000	0.013	0.021	0.000	0.000	0.021
224001 Medical and Agricultural supplies	0.434	0.000	0.000	0.434	0.575	0.000	0.726	1.300
224004 Cleaning and Sanitation	0.014	0.000	0.000	0.014	0.040	0.000	0.000	0.040
224005 Uniforms, Beddings and Protective Gear	0.017	0.000	0.000	0.017	0.000	0.000	0.000	0.000
225001 Consultancy Services- Short term	0.117	0.000	0.000	0.117	0.101	0.000	0.000	0.101
226001 Insurances	0.047	0.000	0.000	0.047	0.040	0.000	0.000	0.040
227001 Travel inland	0.543	0.000	0.000	0.543	0.258	0.000	0.101	0.358
227002 Travel abroad	0.080	0.000	0.000	0.080	0.048	0.000	0.000	0.048
227004 Fuel, Lubricants and Oils	0.241	0.000	0.000	0.241	0.121	0.000	0.000	0.121
228001 Maintenance - Civil	0.020	0.000	0.000	0.020	0.383	0.000	0.000	0.383
228002 Maintenance - Vehicles	0.093	0.000	0.000	0.093	0.062	0.000	0.000	0.062
228003 Maintenance – Machinery, Equipment & Furniture	0.008	0.000	0.000	0.008	0.037	0.000	0.000	0.037
Output Class : Capital Purchases	1.452	0.000	0.000	1.452	0.991	0.000	0.000	0.991
281503 Engineering and Design Studies & Plans for capital works	0.013	0.000	0.000	0.013	0.000	0.000	0.000	0.000
281504 Monitoring, Supervision & Appraisal of capital works	0.015	0.000	0.000	0.015	0.020	0.000	0.000	0.020
312101 Non-Residential Buildings	0.586	0.000	0.000	0.586	0.449	0.000	0.000	0.449
312201 Transport Equipment	0.152	0.000	0.000	0.152	0.000	0.000	0.000	0.000
312202 Machinery and Equipment	0.664	0.000	0.000	0.664	0.507	0.000	0.000	0.507
312203 Furniture & Fixtures	0.023	0.000	0.000	0.023	0.011	0.000	0.000	0.011
312213 ICT Equipment	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0.005
Grand Total :	6.619	0.000	0.000	6.619	5.988	0.000	1.000	6.988
Total excluding Arrears	6.619	0.000	0.000	6.619	5.988	0.000	1.000	6.988

VII Budget By Programme And Subprogramme

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

Billion Uganda shillings		FY 2016/17		Medium Term Projections
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	FY 2015/16 Outturn	Approved Budget	Spent By End Dec	2017-18 Proposed Budget	2018-19	2019-20	2020-21	2021-22
55 Dairy Development and Regulation	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
01 Headquarters	3.083	4.485	1.635	4.854	5.405	5.781	6.346	6.478
1268 Dairy Market Access and Value Addition	0.824	2.134	0.599	2.134	2.774	3.329	3.995	3.995
Total for the Vote	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
Total Excluding Arrears	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473

VIII Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	55 Dairy Development and Regulation					
Programme Objective :	To increase production of quality and marketable milk and milk products					
Responsible Officer:	Dr. Jolly K. Zaribwende					
Programme Outcome:	Increased production of quality and marketable milk and milk products					
Sector Outcomes contributed to by the Programme Outcome	N/A					
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Production volume of quality and marketable milk and milk products.					5%	5%
• Proportion of milk and milk products conforming and complying to standards and regulations.					2%	2.5%
SubProgramme: 01 Headquarters						
Output: 02 Promotion of dairy production and marketing						
No. of dairy stakeholders trained/skilled along the dairy value chain						
No. of dairy stakeholders trained/skilled along the dairy value chain					3200	
No. of dairy stakeholders trained/skilled along the dairy value chain					3200	3360
No. of milk collection centres rehabilitated and functional						
No. of milk collection centres rehabilitated and functional					2	
No. of milk collection centres rehabilitated and functional					2	3
No. of milk handling equipment/utensils procured and distributed						
No. of milk handling equipment/utensils procured and distributed					300	
No. of milk handling equipment/utensils procured and distributed					300	315

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Output: 03 Quality assurance and regulation along the value chain		
No. of dairy premises/equipment/consignments inspected	1800	
No. of dairy premises/equipment/consignments inspected	1800	1890
No. of dairy premises/equipment/importers/exporters registered	1003	
No. of dairy premises/equipment/importers/exporters registered	1003	1053
No. of milk and milk product samples analyzed	2500	
No. of milk and milk product samples analyzed	2500	2625
SubProgramme: 1268 Dairy Market Access and Value Addition		
Output: 02 Promotion of dairy production and marketing		
No. of dairy stakeholders trained/skilled along the dairy value chain		
No. of dairy stakeholders trained/skilled along the dairy value chain	3200	
No. of dairy stakeholders trained/skilled along the dairy value chain	3200	3360
No. of milk collection centres rehabilitated and functional		
No. of milk collection centres rehabilitated and functional	2	
No. of milk collection centres rehabilitated and functional	2	3
No. of milk handling equipment/utensils procured and distributed		
No. of milk handling equipment/utensils procured and distributed	300	
No. of milk handling equipment/utensils procured and distributed	300	315
Output: 03 Quality assurance and regulation along the value chain		
No. of dairy premises/equipment/consignments inspected	1800	
No. of dairy premises/equipment/consignments inspected	1800	1890
No. of dairy premises/equipment/importers/exporters registered	1003	
No. of dairy premises/equipment/importers/exporters registered	1003	1053
No. of milk and milk product samples analyzed	2500	
No. of milk and milk product samples analyzed	2500	2625

IX Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 01 55 Dairy Development and Regulation</i>			
Development Project : 1268 Dairy Market Access and Value Addition			
Output: 01 55 72 Government Buildings and Administrative Infrastructure			
Rehabilitation of the Dairy School infrastructure Ceiling works completed completed		2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mcs made,One regional office established in the north .	
Total Output Cost(Ushs Thousand):	0.586	0.065	0.000
Gou Dev't:	0.586	0.065	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 01 55 77 Purchase of Specialised Machinery & Equipment			
Processing equipment procured(Yoghurt, Icecream and Cheese Lines)		Procurement of Yoghurt, Ice cream and cheese lines were not procured.	
Total Output Cost(Ushs Thousand):	0.642	0.000	0.000
Gou Dev't:	0.642	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Table 9.2: Key Changes in Vote Resource Allocation

X Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Inadequate funds might curtail the implementation of key planned activities.
- The amended regulation to stop the sale of loose milk was contested in April, 2016 in court and this is likely to affect regulatory work.
- Unfilled positions in the Organizational Structure will affect service delivery.
- Lack of micro biology labs in the regions curtail quality assurance and regulation activities.

Plans to improve Vote Performance

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- Policy guidance by the Board which is now in place.
- Approval for Appropriation in Aid (AIA) as permitted by the Dairy Industry Act,1998 and revive the revolving fund to fund value addition activities.
- Continuous registrations of dairy premises and issuance of licenses to dairy businesses
- Construction of the Dairy House at Plot 1, Kafu road,Nakasero - Kampala at DDA H/Qs. Already have approved plans by KCCA; looking for PPP to effect the project.

XI Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	To train and skill women, youth and men along the dairy value chain in quality assurance and value addition To identify and train youth, women and men in dairy groups and or dairy processing plants. Inspect premises including women, youth and disabled. To train youth and women small scale processors /cottage industry in business entrepreneurship and product development
Issue of Concern :	Gender policy issues
Planned Interventions :	Training both women, youth and men along the dairy value chain and business entrepreneurship and development Disaggregated data by sex and age group will be collected during activity implementations,Inspection of Dairy premises,
Budget Allocation (Billion) :	62,725,000.000
Performance Indicators:	Number of women, youth and men trained along the dairy value chain in quality assurance and value addition Number of youth, women and men identified and trained in Dairy processing along the value chain

Issue Type:	Environment
Objective :	To improve dairy waste disposal and effluent treatment and have a clean dairy school environment
Issue of Concern :	Environment Awareness
Planned Interventions :	Include a component of dairy waste disposal and management in the training Encourage planting of trees at the school
Budget Allocation (Billion) :	1,650,000.000
Performance Indicators:	No. of trainings conducted No. of trees planted

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other licenses	0.000	0.000	0.378
Rent & rates – produced assets – from other govt. units	0.000	0.000	0.280
Animal & Crop Husbandry related Levies	0.000	0.000	1.213
Miscellaneous receipts/income	0.000	0.000	0.129
Total	0.000	0.000	2.000

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XII Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		2	0	0	2	E	1,628,000.000	3,256,000.000	1,628,000.000
Administrative Assistant		6	2	0	8	F	825,660.000	4,953,960.000	825,660.000
Administrative Secretary		1	0	0	1	E	1,628,000.000	1,628,000.000	1,628,000.000
Dairy Development Manager		1	0	0	1	B	5,009,000.000	5,009,000.000	5,009,000.000
Dairy Development Officer		4	8	0	12	E	1,790,800.000	7,163,200.000	1,790,800.000
Dairy Inspector		4	10	1	14	E	1,628,000.000	6,512,000.000	1,628,000.000
Director Finance and Administration		0	1	1	1	A	8,433,728.000	0.000	8,433,728.000
Director Technical Service		0	1	0	1	A	8,433,728.000	0.000	8,433,728.000
Driver		9	11	1	20	F	908,226.000	8,174,034.000	908,226.000
Executive Director		1	0	0	1	A	11,413,990.000	11,413,990.000	11,413,990.000
Human Resource Manager		1	0	0	1	B	5,009,000.000	5,009,000.000	5,009,000.000
Human Resource Officer		0	1	0	1	E	1,628,000.000	0.000	1,628,000.000
Internal Auditor		1	0	0	1	E	1,628,000.000	1,628,000.000	1,628,000.000
Lab Technician		2	5	0	7	E	1,628,000.000	3,256,000.000	1,628,000.000
Manager, Internal Audit		1	0	0	1	B	5,009,000.000	5,009,000.000	5,009,000.000
Office Assistant		3	6	0	9	F	825,660.000	2,476,980.000	825,660.000
Planning Officer		1	0	0	1	E	1,628,000.000	1,628,000.000	1,628,000.000
Principal Accountant		1	0	0	1	C	3,287,900.000	3,287,900.000	3,287,900.000
Principal Auditor		0	1	0	1	C	3,287,900.000	0.000	3,287,900.000
Principal Dairy Development Officer		2	4	0	6	C	3,287,900.000	6,575,800.000	3,287,900.000
Principal Dairy Inspector		1	7	2	8	C	3,978,359.000	3,978,359.000	3,978,359.000
Principal Laboratory Technician		0	1	0	1	C	3,287,900.000	0.000	3,287,900.000
Principal Planning Officer		1	0	0	1	C	2,476,700.000	2,476,700.000	2,476,700.000
Principal Procurement Officer		1	0	0	1	C	3,287,900.000	3,287,900.000	3,287,900.000
Principal Public Relations Officer		0	1	0	1	C	3,287,900.000	0.000	3,287,900.000
Principal Tutor		1	0	0	1	C	3,287,900.000	3,287,900.000	3,287,900.000
Procurement Officer		1	0	0	1	E	1,628,000.000	1,628,000.000	1,628,000.000
Regional Manager		1	5	1	6	B	5,509,900.000	5,509,900.000	5,509,900.000
Regulatory Services Manager		1	0	0	1	B	6,060,890.000	6,060,890.000	6,060,890.000
Senior Dairy Development Officer		2	4	0	6	D	2,476,700.000	4,953,400.000	2,476,700.000

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Senior Dairy Inspector		2	4	0	6 D	2,476,700.000	4,953,400.000	2,476,700.000
Senior Human Resource Officer		2	0	0	2 D	2,476,700.000	4,953,400.000	2,476,700.000
Senior Internal Auditor		0	1	0	1 D	2,476,700.000	0.000	2,476,700.000
Senior IT Officer		1	0	0	1 D	2,476,700.000	2,476,700.000	2,476,700.000
Senior Lab Technician		1	1	0	2 D	2,476,700.000	2,476,700.000	2,476,700.000
Senior Planner		0	1	1	1 D	2,476,700.000	0.000	2,476,700.000
Senior Tutor		1	0	0	1 D	2,476,700.000	2,476,700.000	2,476,700.000
Vote Total		56	75	7	131	121,537,541.000	3,256,000.000	121,537,541.000