

Vote:160 Uganda Coffee Development Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.000	6.865	1.715	6.865	6.865	6.865	6.865	6.865
Non Wage	73.529	89.354	35.003	89.354	107.225	128.670	154.404	185.285
Devt. GoU	0.000	0.483	0.000	0.483	0.483	0.483	0.483	0.483
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633
Total GoU+Ext Fin (MTEF)	73.529	96.702	36.719	96.702	114.573	136.018	161.752	192.633
<i>A.I.A Total</i>	18.274	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	91.803	96.702	36.719	96.702	114.573	136.018	161.752	192.633

(ii) Vote Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Exports

The total volume of coffee exports for FY 2018/19 was 4.176 million (60-kilo bags) compared to 4.456 million exported in FY 2017/18. This represented a 6.23% decrease in export volume. On the other hand, the value of exports in FY 2018/19 was US\$ 416 million compared to US\$492 million realized in the FY 2017/18, this represented a 15.53% decrease in value.

Production, Research and Coordination

Produced 6.950m bags with 2.4m bags in Central, 1.7m in Western and Eastern, 901 in South Western, and 379 bags in Northern (Figure1), a 21% increase from 5.67m bags produced in 2017/18. This was attributed to coffee planted in the previous FYs which have started yielding. Distributed 38,475 kg of seeds (Robusta 34,350kgs and Arabica 4,125kgs) to 121 (85M and 36F) nursery operators, Allocated 1,442,498 CWD-r plantlets for mother gardens to 640 beneficiaries (445M, 195F, 221 youth and 3 PWDs) of which 839,910 plantlets are in Central with 384 beneficiaries; 131,850 plantlets in South Western with 65 beneficiaries and 325,288 plantlets in Western with 128 beneficiaries. A total of 537,615 CWD-r plantlets were allocated to 752 beneficiaries for planting of which 86 were males, 26 were females and 27 were youth. Distributed 327,555,806 coffee seedlings (95,471,961 in Central; 74,238,628 in Eastern, 16,207,512 in Northern, 35,868,001 in South Western and 105,769,704 in Western. Certified a total of 3,101 coffee nurseries in all coffee growing regions prior to planting of which 847 in Central; 384 in Eastern; 407 in Elgon; 464 in Rwenzori; 381 in S. Western; 360 in Western and 258 in Northern. Conducted 38 engagements to build capacity at buyer and processor level. Conducted 7 Inter-Regional Farmers' Study Tours (1 per region of the 7 existing regions). Registered 778 buying stores, 578 factories, 179 processors in South Western, 20 Wet Mills (2 in Western, 9 in Elgon, 7 in Northern and 2 in South Western), 23 roasters (20 in Central and 3 in Elgon) and 85 exporter companies.. Conducted 30 Task forces (4 in Central, 5 in Eastern, 4 in Elgon, 4 in Rwenzori, and 10 in South Western 1 in Western and 2 in Northern). Conducted 964 training sessions on GAPs and post-harvest handling (121 in Central; 217 in Eastern; 171 in Northern; 103 in Rwenzori; 235 in South Western and 117 in Western

Coffee Development in Northern Uganda

As an affirmative action to promote coffee production in the North, distributed 10 MT of seed to 142 nursery operators of which 114 were male and

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28 were female for seedlings propagation for planting by smallholder farmers. Distributed 61,500 banana suckers for intercropping with coffee to address climate change effects (15,000 banana suckers to Vinayak Agro farm and 46,500 banana suckers to 123 farmers of which 91 were male and 32 were female in Nwoya, Lira, Omoro, Oyam Amuru and Gulu Districts. Established 9 TDS (two CWD-R Mother garden and 7 Commercial farms. Allocated 23,400 CWD-r plantlets to 5 beneficiary farmers (3 Male, 2 Female and 1 youth)

Quality Assurance

Certified 4,197,512 bags of 60kgs coffee for export. Evaluated 600-field coffee samples and determined the quality of coffee in the field. Facilitated 68 lead farmers and trained 291 lead farmers in Kabwohe, Kabarole, Ibanda, Arua, Kamuli, Luuka, Iganga Mayuge, Bugiri and Kamwenge on the benefits of selling better quality coffee. Conducted 6 specific taskforces at tertiary level among roasters and retailers in the districts of Mbale, Tororo, Kampala, Wakiso and Mukono. Trained 162 roasters (44F) in 6 sessions in roasting profiles in 3 regions (Western, Central and Eastern - Fort portal, Masaka, Bukomansimbii, Iganga & Jinja . Conducted 11 taskforces across the value chain in Western, South Western, Central and Eastern to enforce coffee regulations & quality improvement campaigns. Inspected 187 primary processing factories (117 sealed), 20 stores sealed and 5 grading factories due to non-conformity to coffee regulations. Conducted 2 BQC trainings sessions and 4 field visits in Arabica (Mbale) and Robusta (Bushenyi) growing areas with 45 participants. Trained 303 field QCs for processors and traders across 4 regions in the districts of Kasese, Rubirizi, Manafwa, Mbale, Iganga, Kamuli and Luwero to take care of the quality of the FAQ. Conducted a Pre-Q and Q Robusta course with 15 QCs (8F). Certified 2 QCs as Q Robusta graders 13 QCs as star cuppers. Trained 4 staff at DGAL on food safety standards and analytical procedures. Conducted 4 internship and apprenticeship workshops for 51 Lead & demonstration Farmers in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri; & 1 workshop for RCEOs (Mityana, Sironko, Iganga, Luwero) and RCTO (Eastern); in lead farmer model concept and its related activities; and demonstrated the lead farmer extension model in Robusta growing areas. Trained 227 farmers from 15 farmer groups in sustainable coffee production systems, value addition, certification, conformity and market access in 3 regions in the districts Bulambili, Kapchorwa, Sironko, Zombo, Nebbi, Sheema, Kasese, Kabarole, Iganga and Bushenyi. Conducted origin trip with 8 buyers/roasters. Hosted the National Taste of Harvest (NTOH) competition in collaboration with AFCA. 24 samples were evaluated for cup quality and 10 winning coffees were promoted at the Africa Taste of Harvest in Kigali. Supported coffee cupping competition for farmers from 23 washing stations in Kasese. Collected 608 profiling samples (Coffee and Soil) with respective GPS information for sensory and physical analysis.

Value Addition and Generic Promotion

Conducted 4 value addition training in 2 regions for 94 participants (29F). Promoted domestic coffee consumption at 38 local trade fairs and events and during 8 coffee production campaign shows in the districts of Kalungu, Kyanamukaaka, Rakai, Mpigi, Kibaale Bushenyi, Mitooma and Mubende. Trained 29 Baristas (4F) in preparation for the national competition and held the 12th Uganda National Barista Championship (UNBC) championship with 15 Baristas that qualified for semi-finals. Conducted 6 domestic coffee promotion shows under the theme "coffee on the road" in 6 districts i.e. Kumi, Soroti, Mbarara, Isingiro, Arua and Lira. Supported 4 universities i.e. Gulu, MUST, Muni University-Arua and Mountains of the Moon university- Fort Portal and 5 secondary schools of Gulu High school, Lira College, Kololo S.S, St. Balikudembe S.S and St. Gertrude Girls School, Kisoro to host coffee awareness days. Held the 7th Inter-University Barista Championship (IUBC) with 9 youths (3F). 24 youths were trained in Barista skills from 6 universities i.e. Makerere University Business School (MUBS), Uganda Christian University (UCU), Makerere University Kampala (MUK), Kampala International University (KIU) and Kyambogo University (KYU) (17M, 7F). Trained 147 baristas (32F) and brewers in brewing techniques and basic machinery operations from across 3 regions (W, C, E - Fort Portal, Masaka, Bukomansibi, Iganga & Jinja). Held National Cup tasters' competition with 8 semi-finalists (All youth) and 4 in finals. Promoted Uganda coffee at 3 international trade fairs and exhibitions i.e. Speciality Coffee Association of America (SCAA) – Boston, AFCA – Kigali and Speciality Coffee Association of America (SCAE) – Berlin. Conducted 9 cupping sessions of fine and specialty coffee with over 98 buyers, traders, roasters and consumers from Europe, Asia and the Americas. Supported the UCDA China Representative Office to promote Uganda coffee at 8 trade shows and 8 events in China. Exported 5,992 (60 kilo bags) of coffee to China.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

Exports

A total of 1.315M bags valued at US\$ 127 were exported in Q1 FY 2019/20 compared to 1.035M bags worth US\$ 105M in the same Quarter in FY 2018/19. This represents an increase of 27% and 20% in both quantity and value respectively.

Production Research and Coordination

Procured 3,913kgs of Arabica seed and distributed 913kgs in Elgon region, 1,000kgs in Northern and 2,000kgs in Rwenzori. Verified 6 seed gardens in Central region, (2Female & 4Male). Allocated 28,000 CWD-R Cuttings in Rwenzori region. Conducted and verified a total of 161,169,100 seedlings available for planting in the September-Nov 2019 Season (39,617,000 in Central, 31,460,000 in Eastern, 8,899,000 in Elgon, 2,169,000 in Northern, 35,434,000 in Rwenzori, 25,745,500 in South Western and 17,844,600 in Western). Allocated 109,541,047 elite seedlings, (29,134,200 in Central; 9,154,900 in Eastern; 8,270,000 in Elgon; 1,533,000 in Northern; 22,312,500 in Rwenzori; 18,778,837 in South Western; 20,357,610 in Western). Conducted 10 Trainings 9 in Rwenzori and 1 in South western regions. Conducted 125 farmer trainings, (4 in East, 4 in Elgon, 25 in Central, 10 in Rwenzori, 26 in South Western, 20 in Western and 36 in Northern). Developed CWD-R Manuals and type set for printing. Facilitated 12 Platform meetings (1 in South Western, 3 in Northern, 4 in Elgon and 4 in Eastern). Conducted 20 trainings with coffee buyers and processors (1 in Rwenzori, 8 in South western, 1 in Western, 3 in Northern, 5 in Eastern, 2 in Central). Carried out three (3) enforcements of coffee standards and regulations. Conducted 1 multi-stakeholder Task Forces to ensure compliance to coffee standards and regulation in Rwenzori. Held 1 coffee show in Elgon region. Conducted 2 exposure study visits by one RCEO and RCTO in modern coffee agronomy, post-harvest handling and climate change adaptation

Coffee Development in Northern Uganda

Request for 5000kgs of Robusta seed submitted. Procured 1000kgs of Arabica seed for Northern Uganda. Banana suckers procured and supplied to beneficiaries in Northern Uganda. Selected 36 beneficiaries for establishment of Technology Development Sites.

Quality Assurance

Inspected and certified 1,315,782 bags of 60kgs for export, Robusta 1,112,707 bags & Arabica 203,075 bags. Issued 3,963 QCs and ICOs certificates. Trained 90 (25F) sector players as TOT on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality with practices in districts of Iganga (5F, 15M), Kamuli (7F, 18M) Rukungiri (8F, 19M) & Ibanda (5F, 14M). Evaluated 84 field coffee samples from the Western, South Western, Central, Busoga and Mt. Elgon regions (Arabica - 10 & Robusta - 74). The average Outturn (OT) and Moisture Content (MC) for Robusta was 81.49% and 12.61 respectively. The Average OT and MC for Arabica was 87.92% and 12.80 respectively. Analyzed 170 FAQ samples delivered at export grading factories from the W, SW, GM, C and E regions; (Robusta - 138 & Arabica - 32). The average OT and MC was 81.31% and 12.95 for Robusta respectively. For Arabica, the average OT and MC was 78.05% and 13.60 respectively. Held workshop on EAS standard for green beans with 40(10 F) stakeholders; Trained 17(8F) (all youth) University students from MUK (2F, 4M) & KYU (6F, 5M) in 1 BQC session; green coffee grading, roasting & brewing techniques and sensory analysis. Conducted 2 field visits to Arabica & Robusta growing areas. Trained in 30 (5F) field based quality controllers in Hoima & Masindi in FAQ coffee grading, OT determination and cupping

Value Addition and Generic Promotion

Trained 100 (25F) lead farmers and farmer groups in sustainable coffee production and value addition through certification in districts of Kamuli, (5F, 21M) Luuka (6F, 16M), Rukungiri (7F, 15M) and Ibanda (7F, 21M). Selected 42 areas (central 8, Eastern 6, Northern 5, West Nile 1, Elgon 8, Rwenzori 2, Western 3 & South Western 13) whose coffee scored 80+ points using the national profiling data for consideration in the survey. Conducted farmer exchange visits for 26(4F) farmers & cooperatives representatives from the districts of Bugweri (3F, 14M) Namutamba(3M) & Mayuge (1F, 2M), DAOs (2M) and Minister of Agriculture of Busoga Kingdom to Bushenyi district. Received 4 applications for support towards certification and evaluation process ongoing (Nile- Alur Highland coffee. Mt Harvest, Ntungamo C G U, Kyamulibwa CFCS) . Trained 148 (37F) farmers from 8 farmer groups in specialty production of coffee from the districts of Rukungiri-Bugangari (11F, 26M), Ibanda – Nyamirima (8F, 25M), sheema-Kitagata (11F, 27M) Kalungu- Kyamulibwa (5F, 21M) and Lwengo-Makondo(2F,29M). Trained 30(7F) participants composed of 11traders, 16 farmers and 3 processors in various value addition techniques; drying, wet processing, grading, certification and roasting in Bukomansimbi district , 30(8F) roasters in roast profile, brewing methods, minor trouble shooting of machines and shared their respective previous coffee test results at USSIA in Kampala . Inspected 16 roasters and retailers in Mbale (10) and Tororo (6) and sensitized roasters on GMPs. Collected 55 R&G coffee finished products brands from retail places; Preparation for cupping / sensory analysis ongoing. Trained 45(9F) baristas and brewers trained in roasting and brewing techniques for various espresso based filtered and iced drinks in Mbarara,(6F,20M) Kabale (3F,9M) and Kisoro (7M). Participated in 5 local coffee events and 4,000 attendees tasted and appreciated Uganda coffee at; Parliament Agricultural committee meeting , Agricultural and tourism exposition – Fort Portal, Common wealth parliamentary conference, Tourism sports gala and JASAR conference. Supported over 10 public events that requested for our services with roasted coffee. Held 2 coffee days for higher institutions of learning in Mbarara and Gulu Universities. Trained 44 students all youth (18F), in brewing techniques and Barista skills at Mbarara town. Held IUBC in Mbarara with 15 finalists (4F, 11M). Promoted Uganda coffee at SCAJ Tokyo Japan, Café Show China Beijing, Guangzhou Tourism Expo, and 22nd Agricultural Products. Processing Industry Investment forum and Trade Fair, International Horticultural Exposition

FY 2020/21 Planned Outputs

Production Research and Coordination

12,500 liters of systemic Imidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000)

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50,000 kg of copper based fungicides procured for control of Leaf Rust and CBD among 21,000 Arabica coffee smallholder farmers (20,580 male, 420 female and 4,200 youth)

100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials

280,000 CWDR plantlets procured and distributed to 200 new applicants (140 male, 60 female and 40 youth)

100,000 CWDR plantlets procured and distributed to smallholder farmers (20 female headed households, 60 youth and disable persons and 200 male) for establishment of CWDR demo gardens

5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees

337,500 CWDR coffee plantlets procured distributed for gap filling to 1,350 female headed households, 100 elderly farmers, 450 youth and 7,200 male farmers

255,000 Arabica coffee plantlets procured and distributed to 4,500 smallholder farmers for gap filling in stumped coffee gardens (675 female headed households, 3,600 male, 100 elderly farmers and 225 youth)

13,500 acres of coffee gardens for elderly farmers and female headed households rehabilitated

6 coffee pulpers procured for farmer organizations in Ntoroko (1), Ibanda (1), Rubirizi (1) Kasese (1), Buhweju (1) and Kanungu (1)

Coffee Development in Northern Uganda

20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households.

20 Woman led demos on climate smart practices of coffee management established

20 solar drying demos established (15 male, 5 female and 8 youth)

60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth)

2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)

2,127,457 Robusta coffee seedlings procured and distributed to 4,727 smallholder farmers (4,255 male, 472 female headed households and 1,000 youth)

Quality Assurance

4.7 million bags of coffee inspected and certified for export

800 field coffee samples evaluated in 10 regions for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi, Mityana and Kasese

19,000 ICO and quality certificate printed

5 EBQC training sessions conducted for primary level players i.e. processors, farmers and traders in 10 regions (3 sessions dedicated to hard to reach areas Bukwo, Mt Rwenzori and Paidah)

55 cup characterization /descriptive cupping of coffee from 42 districts including hard to reach areas with a high potential for fine & specialty coffee undertaken

2 Taste of Harvest (ToH) competitions targeting women and youth farmers conducted for specialty and fine coffees and result published on the CQI website for market linkages.

Value Addition and Generic Promotion

Uganda coffee promoted at 6 International Exhibitions- AFCA, SCAJ – Japan, SCA-US, SCA_EU, WCE and Dubai Expo

Uganda coffee promoted at 10 exhibitions in China by RO

4 market research conduct on the China coffee market and update coffee contact database.

150 Brewers/ Baristas youth trained in coffee brewing techniques in 6 regions

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Coffee promoted at 40 local events - trade fairs, conferences and exhibitions

Coffee promoted in 12 secondary and higher institutions of learning events and provide support to students/youth coffee clubs

12 interactive talk shows held on coffee and health

Medium Term Plans

Strengthen agricultural production systems for sustainable production and productivity through undertaking Rehabilitation and Renovation (R&R), implementing Climate Smart Intensification and Commercialization program, Strengthening Coffee Research, Pest and Disease Management, Strengthening Farmer organizations, Seedlings Multiplication and Planting and undertaking Coordination and Partnerships in the delivery of Coffee Development Program.

Improving agro-processing, value addition and storage through supporting value addition through procurement of coffee pulpers for farmer organizations.

Increasing agricultural product market competitiveness through improved quality and standards through Quality Assurance, Brand Ugandan Coffee. Build structured demand, and to conduct Market Intelligence and Development.

Efficiency of Vote Budget Allocations

The total budget allocation for Coffee Development Program is UGX 96.702 billion. Sixty six percent of the total budget has been allocated to the sub program of Coffee Development Services, while 5% of the budget is allocated to Quality and Regulatory Services Sub Program, 24 % to the Corporate Services Sub Program and 1.2 % to Strategy and Business Development Sub Program.

Vote Investment Plans

No major capital investments

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations are on coffee rehabilitation and renovation (UGX 25.616 billion), Seedlings multiplication and plantings (UGX 26.508 billion), Climate Smart Intensification UGX 2.95 billion, Coffee Research UGX 2.278 billion, Pest and disease management UGX 2.05 billion, Farmer Organizations UGX 3 billion, Value Addition UGX 2.303 billion, Build structured demand UGX 2.084 billion, Quality Assurance UGX 0.767 billion, brand Uganda Coffee UGX 0.703 billion

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	53 Coffee Development
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Programme Objective :	<p>To increase coffee production to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions.</p> <p>To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.</p> <p>Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.</p> <p>Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.</p> <p>To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee exhibitions.</p>
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Responsible Officer: Managing Director

Programme Outcome: Increased coffee production, quality and domestic consumption

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Coffee production volumes per year in 60 kilo bags	6,680,205	1,670,051	13,536,401	22,592,508	32,094,816

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :160 Uganda Coffee Development Authority								
53 Coffee Development	76.358	96.702	36.719	96.702	114.573	136.018	161.752	192.633
Total for the Vote	76.358	96.702	36.719	96.702	114.573	136.018	161.752	192.633

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20	2020/21	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 53 Coffee Development</i>								
01 Development Services	76.358	72.239	32.575	63.936	85.086	104.760	128.103	155.828
02 Quality and Regulatory Services	0.000	4.784	0.471	4.596	4.500	4.861	5.347	5.988
03 Corporate Services	0.000	17.713	3.528	26.510	23.268	24.580	26.352	28.690
04 Strategy and Business Development	0.000	1.483	0.146	1.176	1.235	1.334	1.467	1.643
1504 Institutional Support to UCDA	0.000	0.483	0.000	0.483	0.483	0.483	0.483	0.483
Total For the Programme : 53	76.358	96.702	36.719	96.702	114.573	136.018	161.752	192.633
Total for the Vote :160	76.358	96.702	36.719	96.702	114.573	136.018	161.752	192.633

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

Inadequate budgetary provisions which affected the implement of the Presidential Directive to plant 300m seedlings per year for 3years to produce 20million bags by 2025 and has led to accumulation of arrears for seedlings suppliers.

Low production and productivity due to limited use of inputs especially fertilizers and old coffee trees

Inadequate and weak enforcement of regulation

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 160 Uganda Coffee Development Authority	
Programme : 53 Coffee Development	
OutPut : 01 Production, Research & Coordination	
Funding requirement US\$ Bn : 137.094	The funding is required of undertaking Climate smart Intensification and Commercialization (UGX 5bn), Pest and Disease Management (UGX 0.07), strengthening Farmer Organizations (UGX 10.034bn), Seedlings Multiplication and Planting (UGX 121.293bn) and Coordination and Partnerships 0.7bn). This relates to the NDPIII objective of strengthening agricultural production systems for sustainable production and productivity
OutPut : 03 Value Addition and Generic Promotion	

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Funding requirement US\$ Bn : 4.487	This relates to the Sector Agro-Industrialization and NDPII objective of Improving agro-processing, value addition and storage and Increasing agricultural product market competitiveness through improved quality and standards. The funding request is broken down as follows: Value Addition (UGX 0.182bn), Brand Ugandan Coffee (UGX 1.575bn), and Build structured demand (UGX 1.092bn).
<i>OutPut : 07 Establishment Costs</i>	
Funding requirement US\$ Bn : 9.005	This is in line with the NDPIII objective of strengthening the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery. This include UGX 9.005 bn required for staff salaries including recruitment of additional 27 extension staff.
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 1.589	This is in line with the NDPIII objective of strengthening the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery. The funds request is for replacement of 2 station wagon, procurement of 3 double cabin pickup and purchase of 1 staff van
<i>OutPut : 77 Purchase of Specialised Machinery and Equipment</i>	
Funding requirement US\$ Bn : 0.474	The funding request for procurement of a specialised Coffee Promotional Van for undertaking domestic coffee consumption promotional activities across the country. This would address the issue of low domestic coffee consumption and contributes to the NDPIII objective of improving agro-processing and value addition