

Vote:160 Uganda Coffee Development Authority

V1: Vote Overview

I. Vote Mission Statement

The Vote Mission is to facilitate inclusive increase in quality coffee production, productivity and consumption for employment, increased household incomes and coffee export earnings.

The Vote Strategic Objectives are:

1. Strengthening coffee production systems for sustainable production and productivity
2. Improving agro-processing, value addition and storage
3. Increasing coffee product market competitiveness through improved quality and standards

II. Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

III. Major Achievements in 2019/20

Coffee Production

The estimated coffee production as at the end of December 2019 was 5.128m 60-kilo bags comprising 4.202m bags of Robusta and 0.926m bags of Arabica.

Coffee Exports

The total volume of coffee exports from July 2019 to February 2020 was 3.4 million (60 kilo bags) comprising Robusta 2.8 million bags and Arabica 0.6 million bags, an increase of 20.3% compared to the same period last year. On the other hand, the value of coffee exports was US\$ 330 million comprising US\$ 255 million of Robusta and US\$ 75 million of Arabica. This represented a increase of 15.3% compared to the same period last year.

Production Research and Coordination

Distributed 10,990 kg of Arabica seed to farmers in areas where there are no seed gardens (3,090 kg in Elgon; 7,000 kg in Rwenzori, and 900 kg in Kigezi) to 91 nursery operators (60 male, 29 female and two youth groups). Distributed 431,879 CWD-r plantlets to 204 beneficiaries (143M, 61F) for establishment of mother gardens (247,529 plantlets in Central, 14,350 plantlets in Eastern, 65,100 plantlets in Rwenzori, 42,700 plantlets in South Western and 62,650 plantlets in Western). Distributed 127,491,351 elite coffee seedlings, (32,312,400 in Central; 19,554,900 in Eastern, 8,970,000 in Elgon, 23,712,500 in Rwenzori, 20,170,637 in South Western and 22,770,914 in Western. Procured 2,500 MT (100,000 bags of 25 kg each) of organic fertilizers for distribution to smallholder coffee farmers. Conducted 414 farmer trainings; 28 in Eastern, 10 in Elgon, 110 in Central, 62 in Rwenzori, 72 in South Western, 36 in Western and 96 in Northern Uganda on coffee rehabilitation, sustainable coffee production and GAPs for 7,779 farmers (5,445 males and 2,334 female). Conducted 29 trainings on coffee specific knowledge and skills for sub county extension workers, 19 in Rwenzori, 1 in South western and 9 in Central regions. Conducted 25 district coffee platform meetings (6 in South Western, 6 in Northern, 4 in Elgon, 4 in Eastern, 2 in Western and 3 in Central). Conducted 32 trainings on coffee quality at post-harvest and new processing technologies for coffee buyers and processors, (2 in Rwenzori, 8 in South western, 3 in Western, 5 in Northern, 8 in Eastern, and 6 in Central).

Coffee Development in Northern Uganda

As an affirmative action to promote commercial coffee production in Mid-Northern Uganda, distributed 2,700 kg of Robusta seed to 52 nursery operators (46 males, 6 female) in Arua, Gulu, Oyam, Kole, Amuru, Omoro, Kitgum, and Agago. 2,000 kg of Arabica seed to 45 nursery operators (42 males, 3 female). Distributed 1,533,100 coffee seedlings in (700,000 in Zombo and 833,000 in Arua) benefiting a total of 1,791 smallholder farmers, 1,401 males and 390 females. Distributed 550 kg of Albizia coriaria seed to 38 nursery operators (34 males, 4 female) as an adaptation strategy to climate change. Distributed 1,400 CWD-r cuttings to one make beneficiary in Lira District for establishment of a mother garden.

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Quality Assurance

Inspected and certified 2.463 million bags of 60 kgs for export (Robusta 2.032 million bags & Arabica 0.431 million bags). Issued 7,441 quality certificates and 7,441 ICOs. Evaluated 449 FAQ coffee samples from the field (84) and export deliveries (365) to establish quality trends; the coffee quality for most samples were within the accepted limits, There was a notable decline in Robusta OT for field & export samples from 86.65 - 81.49% & 87.5 - 80.20 % respectively and a rise in MC for both Arabica & Robusta from 12.74 - 12.80% & 12.45 - 13.60% respectively as result of continuous rains during harvesting time. Collected 40 samples for OTA Monitoring (Kiboko and FAQ at hulling and stores) and 80 coffee samples & respective geo data from 8 predetermined potential areas for specialty & Fine coffee production. Conducted 7 Training of Trainers sessions for 175 (48 F) sector players on benefits of selling quality coffee in 7 districts (Greater Busoga, South Western and Mt Elgon Area), Trained 81 (9F) field based quality controllers (QCs) in the Sironko, Mbale, Hoima & Masindi, Trained 17 (8 F) (all youth) University students from MAK (2F, 4M) & KYU (6F, 5M) in BQC session on green coffee grading, roasting & brewing techniques and sensory analysis; Trained 100 (25F) lead farmers and farmer groups and 203 (53F) farmers from 16 farmer groups in specialty & fine coffee production & processes. Conducted 1 farmer exchange visit focusing on farm rehabilitation/stumping, bulk/group marketing, inter cropping methods and mulching for 54 (8F) smallholder farmers from Great Busoga region to Bushenyi district. Conducted Robusta Taste of Harvest (ToH) cupping sessions for 21 samples from cooperatives, exporters & individual farmers.

Value Addition

Trained 120 (28F) traders, farmers and processors in value addition techniques such as drying, wet processing, grading, certification and roasting in the districts of Bukomansimbi, Kabarole, Bundibugyo and Kasese. Trained 60 (16F) roasters in roast profile, brewing methods, minor trouble shooting, Trained 85 (20F) baristas and brewers in brewing techniques for various espresso based beverages (including filtered and iced drinks) in Mbarara, Kabale, Fort Portal, Kasese and Kisoro districts. Inspected 16 roasters and retailers of finished coffee products in Mbale (10) and Tororo (6) and sensitized roasters on Good Manufacturing Processes (Good Manufacturing Practices) & coffee regulations. Promoted domestic coffee consumption at 27 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee. Supported the youth at 7 university coffee clubs and 2 Secondary Schools (MM college Wairaka and Saint James secondary school in Jinja) to host coffee awareness days and bazaars. Held the 8th Inter University Barista Championship in Mbarara with 15 finalists (4F, 11M). In addition, 44 students all youth (18F,) trained in brewing techniques and Barista skills.

Generic Promotion

Promoted Uganda coffee at SCAJ Tokyo, Japan and Inter-African Coffee Organizations 59th Annual General Meeting in Nairobi, Kenya. Provided 25 kg of fine & specialty green coffee to Uganda embassy in Beijing China Distributed 450 packets of roasted coffee to the delegates who attended the 64th Commonwealth Parliamentary Conference.

IV. 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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	0.000	6.865	3.255	7.672	7.672	7.672	7.672	7.672
Non Wage	73.529	89.354	67.637	85.967	103.160	123.793	148.551	178.261
Devt.								
GoU	0.000	0.483	0.000	3.063	3.063	3.063	3.063	3.063
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	73.529	96.702	70.891	96.702	113.895	134.527	159.286	188.996
Total GoU+Ext Fin (MTEF)	73.529	96.702	70.891	96.702	113.895	134.527	159.286	188.996
Arrears	2.829	0.000	0.000	7.373	0.000	0.000	0.000	0.000
Total Budget	76.358	96.702	70.891	104.075	113.895	134.527	159.286	188.996
A.I.A Total	18.274	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	94.632	96.702	70.891	104.075	113.895	134.527	159.286	188.996
Total Vote Budget Excluding Arrears	91.803	96.702	70.891	96.702	113.895	134.527	159.286	188.996

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	94.783	0.000	0.000	94.783	91.842	0.000	91.842
211 Wages and Salaries	10.375	0.000	0.000	10.375	10.163	0.000	10.163
212 Social Contributions	0.988	0.000	0.000	0.988	1.935	0.000	1.935
213 Other Employee Costs	2.880	0.000	0.000	2.880	4.290	0.000	4.290
221 General Expenses	3.631	0.000	0.000	3.631	4.240	0.000	4.240
222 Communications	0.612	0.000	0.000	0.612	0.782	0.000	0.782
223 Utility and Property Expenses	0.532	0.000	0.000	0.532	1.187	0.000	1.187
224 Supplies and Services	68.019	0.000	0.000	68.019	48.317	0.000	48.317
225 Professional Services	1.446	0.000	0.000	1.446	7.990	0.000	7.990
226 Insurances and Licenses	0.246	0.000	0.000	0.246	0.513	0.000	0.513
227 Travel and Transport	5.619	0.000	0.000	5.619	10.610	0.000	10.610
228 Maintenance	0.365	0.000	0.000	0.365	1.646	0.000	1.646
282 Miscellaneous Other Expenses	0.070	0.000	0.000	0.070	0.170	0.000	0.170
Output Class : Outputs Funded	1.436	0.000	0.000	1.436	1.796	0.000	1.796
262 To international organisations	1.436	0.000	0.000	1.436	1.796	0.000	1.796

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Output Class : Capital Purchases	0.483	0.000	0.000	0.483	3.063	0.000	3.063
312 FIXED ASSETS	0.483	0.000	0.000	0.483	3.063	0.000	3.063
Output Class : Arrears	0.000	0.000	0.000	0.000	7.373	0.000	7.373
321 DOMESTIC	0.000	0.000	0.000	0.000	7.373	0.000	7.373
Grand Total :	96.702	0.000	0.000	96.702	104.075	0.000	104.075
Total excluding Arrears	96.702	0.000	0.000	96.702	96.702	0.000	96.702

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
53 Coffee Development	94.632	96.702	70.891	104.075	113.895	134.527	159.286	188.996
01 Development Services	76.358	72.239	62.418	70.100	85.086	104.760	128.103	155.828
02 Quality and Regulatory Services	3.556	4.784	0.978	4.287	4.287	4.861	5.347	5.988
03 Corporate Services	14.216	17.713	7.177	25.449	20.224	20.510	21.306	22.473
04 Strategy and Business Development	0.502	1.483	0.318	1.176	1.235	1.334	1.467	1.643
1504 Institutional Support to UCDA	0.000	0.483	0.000	0.000	0.000	0.000	0.000	0.000
1683 Retooling of Uganda Coffee Development Authority	0.000	0.000	0.000	3.063	3.063	3.063	3.063	3.063
Total for the Vote	94.632	96.702	70.891	104.075	113.895	134.527	159.286	188.996
Total Excluding Arrears	91.803	96.702	70.891	96.702	113.895	134.527	159.286	188.996

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	53 Coffee Development
Programme Objective :	<p>Strengthening coffee production systems for sustainable production and productivity through undertaking: Rehabilitation and Renovation (R&R) of old coffee trees, implementing climate smart intensification and commercialization in coffee production, providing support to strengthen coffee research, strengthening Farmer Organizations (FOs) and supporting seedlings multiplication and planting in all the coffee growing regions.</p> <p>Improving agro-processing, value addition and storage by establishing Value Addition -Anchor businesses, supporting local coffee businesses for value addition at primary, secondary and tertiary processing, promoting domestic consumption of coffee and supporting establishment of washing stations .</p> <p>Increasing coffee product market competitiveness through improved quality and standards through improvement in the quality of dried coffees improved, and reduce processing losses, branding Ugandan Coffee with awareness creation of Uganda's coffee in foreign missions, building structured demand and market intelligence and development in high value markets.</p> <p>Strengthen the Institutional, Legal, Policy, Planning and Regulatory framework for improved service delivery through facilitating the enactment of the National Coffee Bill and revision of the 1994 Coffee</p>

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Regulations to provide for an enabling environment to govern the entire coffee sector and strengthening coffee statistics and analytics.

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

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags	6,984,002	2018	8,628,887	10,072,593	11,067,077
SubProgramme: 01 Development Services					
Output: 01 Production, Research & Coordination					
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported			200	200	200
No. of coffee seedlings raised (million)			.97	1	2
Number of Coffee District Platforms facilitated for coffee activities			44	44	44
Number of farmer demonstration plots established			100	100	100
Output: 06 Coffee Development in Northern Uganda					
No. of coffee seedlings raised (million)			2,127,457	2,500,000	3,000,000
No. of farmer field school (FFS) sessions conducted			20	25	30
No. of Technology Demonstration Sites (TDS) established			20	25	30
SubProgramme: 02 Quality and Regulatory Services					
Output: 02 Quality Assurance					
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed			700	800	900
No. of coffee bags certified for export (million 60-kg bags)			4.7	5.1	5.5
No. of Quality Certificates issued			19,000	21,000	24,000
Output: 03 Value Addition and Generic Promotion					
No. of international coffee events in which Uganda Coffee is promoted			8	10	10
No. of trade fairs showcasing Uganda coffee			40	45	45
No. of youth participating in the Inter-university Barista Championships			50	50	50
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets			.5	.6	.7

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 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 01 53 Coffee Development</i>			
Development Project : 1683 Retooling of Uganda Coffee Development Authority			
Output: 01 53 75 Purchase of Motor Vehicles and Other Transport Equipment			
		2 station wagons, 3 Double cabin pickups and 1 coffee promotion van procured	
		8 field vehicles for field staff procured under the staff car loan scheme	
Total Output Cost(Ushs Thousand)	0	0	2,148,795
Gou Dev't:	0	0	2,148,795
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

Promotion of production of sustainable coffees
 Branding Ugandan coffee
 Establish and implement coffee GI and traceability system
 Undertake coffee replanting in new areas
 Rehabilitation of old coffee trees
 Increase access to farm inputs e.g. fertilizers
 Strengthening farmer organizations
 Increase access to value addition facilities and post-harvest handling infrastructures
 Review of the 1994 Coffee Regulations

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0153 Coffee Development	0.00	0.51
<i>Recurrent Budget Estimates</i>		
02 Quality and Regulatory Services	0.00	0.51
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.51</i>

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Total for Vote	0.00	0.51
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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Mainstream HIV/AIDS into all activities and programmes
Issue of Concern :	HIV/AIDS affect the productivity of the staff as well as the coffee producers
Planned Interventions :	Enroll staff and beneficiaries on medical insurance scheme
Budget Allocation (Billion) :	0.508
Performance Indicators:	Number of staff sensitized on HIV/AIDS

Issue Type: Gender

Objective :	Mainstream Gender and Equity into all activities and programmes
Issue of Concern :	Women and youth are not fully mainstreamed into the coffee value chain activities
Planned Interventions :	20 Woman led demos on climate smart practices of coffee management established Training of youth on barista skills
Budget Allocation (Billion) :	0.407
Performance Indicators:	Number of women and youth served

Issue Type: Environment

Objective :	Mainstream Environments protection into all activities and programmes
Issue of Concern :	The low productivity of coffee has been attributed to poor management of coffee plantings and the impact of drought
Planned Interventions :	Implement the climate smart Intensification and commercialization program
Budget Allocation (Billion) :	2.952
Performance Indicators:	Number of climate smart practices interventions implemented

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
MANAGING DIRECTOR	1	1	1
EXECUTIVE PERSONAL ASSISTANT	10	2	2
HUMAN RESOURCE OFFICER	10	1	0
MARKET INTELLIGENCE AND INFORMATION OFFICER	10	5	2
PROCUREMENT OFFICER	10	3	1

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SYSTEMS AND NETWORK ADMINISTRATOR	10		1	1
ACCOUNTS ASSISTANTS	11		1	1
ADMINISTRATIVE ASSISTANT	12		3	3
LABORATORY ASSISTANT	12		2	2
LABORATORY ATTENDANT	12		1	0
LABORATORY TECHNICIAN	12		1	1
STORES AND LOGISTICS OFFICER	12		1	1
DRIVER	13		6	5
ELECTRICIAN	13		1	1
BOARD SECRETARY / DIRECTOR CORPORATE SERVICES	2		1	0
DIRECTOR DEVELOPMENT SERVICES	3		1	1
DIRECTOR QUALITY AND REGULATORY SERVICES	3		1	1
DIRECTOR STRATEGY AND BUSINESS DEVELOPMENT	4		1	1
MANAGER FINANCE	4		1	1
AUDIT AND COMPLIANCE MANAGER	5		1	1
EXTENSION MANAGER	5		1	0
HUMAN RESOURCE MANAGER	5		1	1
MARKETING AND PROMOTION COORDINATOR	5		1	1
PROCUREMENT MANAGER	5		1	1
QUALITY ASSURANCE MANAGER	5		1	1
TECHNOLOGY DEVELOPMENT MANAGER	5		1	1
COFFEE SUSTAINABILITY MANAGER	6		1	1
CORPORATE COMMUNICATIONS MANAGER	6		1	1
LEGAL MANAGER	6		1	1
MIS MANAGER	6		1	1
MONITORING AND EVALUATION MANAGER	6		1	0
REGIONAL MANAGER	6		10	7
STRATEGY AND BUSINESS DEVELOPMENT MANAGER	6		1	1
TECHNICAL EXTENSION MANAGER	6		1	0

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VALUE ADDITION AND PROMOTION MANAGER	6		1	0
ADMINISTRATION MANAGER	7		1	1
MARKET INTELLIGENCE AND INFORMATION MANAGER	7		1	1
ACCOUNTANT	8		4	4
FACILITIES ENGINEER	8		1	0
APPLICATIONS AND DATABASE ADMINISTRATOR	9		1	1
BUSINESS DEVELOPMENT AND INNOVATION OFFICER	9		1	0
INTERNAL AUDITOR	9		2	2
MARKETING AND PROMOTION OFFICER	9		1	1
MONITORING AND EVALUATION OFFICER	9		2	2
QUALITY ASSURANCE OFFICER	9		25	19
REGIONAL COFFEE EXTENSION OFFICERS	9		93	44
REGIONAL COFFEE TECHNICAL OFFICER	9		3	3
VALUE ADDITION OFFICER	9		1	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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DRIVER	13	6	5	1	1	5,472,120	65,665,440
MARKET INTELLIGENCE AND INFORMATION OFFICER	10	5	2	3	3	6,688,830	80,265,960
PROCUREMENT OFFICER	10	3	1	2	1	2,229,610	26,755,320
QUALITY ASSURANCE OFFICER	9	25	19	6	6	14,883,912	178,606,944
REGIONAL COFFEE EXTENSION OFFICERS	9	93	44	49	16	39,690,432	476,285,184
REGIONAL MANAGER	6	10	7	3	3	16,024,917	192,299,004
Total		142	78	64	30	84,989,821	1,019,877,852