

VOTE: 160 Uganda Coffee Development Authority (UCDA)

I. VOTE MISSION STATEMENT

To increase quality coffee production, productivity, value addition, marketing and consumption.

II. STRATEGIC OBJECTIVE

- 1 Increase coffee production and productivity
- 2 Modernise post harvest handling and storage
- 3 Increase coffee processing and value addition
- 4 Increase consumption of Ugandan Coffee and its products locally and internationally
- 5 Increase mobilization and access to agricultural finance
- 6 Strengthen UCDA institutional capacity to deliver on its mandate

III. MAJOR ACHIEVEMENTS IN 2022/23

COFFEE RESEARCH

407,634 cuttings of CWDr materials initiated in rooting bins, 61,277 cuttings weaned.

155,384 cuttings including the batch of last FY availed to farmers. 1,400 cuttings used to gap fill mother garden of KR8, 9 and 10 at the Institute.

Generated 120 RITAs of which 100 of which were for KR4 and 1 RITA of KR9, each RITA hosting between 60 100 germinating embryos. Out of these, 2054 plantlets are currently undergoing weaning in humid plastic poly boxes with future prospects of being used as juvenile mother plants for generation of more plants via the mini cutting technique.

4 Robusta coffee hybrids are under cloning at different stages for advancement to Advanced Yield Trials. Maintained at least 90 cuttings of each of the selected hybrids in preparation for trial establishment.

Conducted grafting trial of Robusta varieties KR 8, 9 and 10 on Liberica root stocks. Trial results indicate highest grafting survival percentage of 73%.

COFFEE PRODUCTION AND PRODUCTIVITY

12,911,707 CWDR plantlets raised by NaCORI & ready for planting

44,219,000 Arabica seedlings generated & available for planting.

13,127,500 Elite Robusta seedlings were generated & ready for planting in Northern Uganda

11,517,340 CWDr plantlets were procured under a Cabinet Directive & distributed in 6 regions of Rwenzori, South-western to 2442 farmers, Central to 4021 farmers, Greater Masaka to 4872 farmers, Eastern to 1210 farmers & Western to 1281 farmers.

15,992,706 Arabica coffee seedlings were distributed under a Cabinet Directive to two regions of South Western and Rwenzori

Distributed 653 pruning saws to Central, Western, Eastern. 844 Bow saws were also distributed in the same regions, each with a spare blade for rehabilitation & renovation of old & less productive coffee trees.

136,505 old and unproductive Robusta coffee trees stumped by 118 farmers in Western region.

FARMER EXTENSION

451 Farmer trainings conducted, benefiting 12,899 farmers. Emphasis was on BCTB management, coffee planting and farm establishment, coffee rehabilitation, fertilizer use, soil & water conservation, pests & disease control.

1,772 Farm visits conducted reaching out to 7,802 farmers.

Development of an App for coffee value chain actors registration & Geospatial M&E system is at final stage.

75 Radio talk shows conducted, focusing on GAPs, post-harvest handling, coffee rehabilitation, value addition, quality management, pests and disease management, sensitization on coffee regulations, the National Coffee Act and soil conservation measures.

VALUE ADDITION AND GENERIC PROMOTION

Conducted a barista training course for 42 youths to build skills in coffee brewing techniques & create employment.

Supported 11 higher institutions of learning and 09 government institutions with Coffee Brewing Espresso machines to promote domestic coffee consumption.

Promoted & marketed Uganda Specialty & fine coffee at 3 International exhibitions in Vietnam, Turkey & USA to show case & interest buyers into Uganda coffee.

Conducted one capacity building training for 39 roasters in Kampala in order to ensure compliance to the Coffee Regulations & improve their capacity to produce good quality coffee.

Promoted domestic coffee consumption at 10 local events including the International Coffee Day where the 11 best performers were awarded

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Initiated an MOU with Jinda Coffee Market as a partner in promoting Uganda coffee in China.

Developed a database of Coffee brands on China online market including their prices to inform marketing strategy for Uganda Coffee in Chinese markets.

Initiated discussions with Jas Blu, a coffee roastery in Shanghai as a venue for hosting a Cupping session in the Coffee City of China.

QUALITY ASSURANCE

Inspected & certified 2,907,107 bags-60 kgs for export to various global destinations 543,575 bags Arabica & 2,398,358 bags Robusta. 5738 export grade coffee samples 28,690 Cups were liquored Which is below the target by 21.6 % due to price fluctuations, compounded by fewer loading instructions from coffee buyers, also Seasonal variations which led to late ripening

Conducted 8 quality monitoring & supervision missions in Rwenzori, Kigezi, Eastern, West Nile & Elgon Regions.

Conducted an awareness & sensitization workshop for 380 Value chain actors on coffee Quality Assurance practices, Coffee Regulations, Coffee Act ,2021, Food Safety & Standards in Busoga, Bugisu, Rwenzori & Kigezi

3 Cup tasting sessions conducted in Iganga, Kamuli & Kasese.

Conducted a quality enforcement mission in Rwenzori Region-7 stores & 2 primary processing factories sealed off due to nonconformance to National Coffee Act,2021.

Awareness created in Elgon region through talk shows on Coffee Act, 2021 for increased compliance to quality standards.

Trained 66 participants including exporters, traders, & farmers in Kasese on elementary Basic Quality Control.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	10.125	4.997	10.125	10.631	11.694	12.864	12.864
	Non-Wage	50.542	5.698	32.611	33.264	39.916	53.887	53.887
Devt.	GoU	4.273	0.000	2.020	2.020	2.424	3.394	3.394
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		64.940	10.695	44.756	45.915	54.035	70.145	70.145
Total GoU+Ext Fin (MTEF)		64.940	10.695	44.756	45.915	54.035	70.145	70.145
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		64.940	10.695	44.756	45.915	54.035	70.145	70.145
Total Vote Budget Excluding Arrears		64.940	10.695	44.756	45.915	54.035	70.145	70.145

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	42.736	2.020
SubProgramme:01 Institutional Strengthening and Coordination	19.627	2.020
Sub SubProgramme:01 Coffee Development	19.627	2.020
001 Corporate Services	17.561	2.020
004 Strategy and Business Development	2.066	0.000
SubProgramme:02 Agricultural Production and Productivity	14.249	0.000
Sub SubProgramme:01 Coffee Development	14.249	0.000
002 Development Services	14.249	0.000
SubProgramme:04 Agricultural Market Access and Competitiveness	8.860	0.000
Sub SubProgramme:01 Coffee Development	8.860	0.000
003 Quality and Regulatory Services	8.860	0.000
Total for the Vote	42.736	2.020

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Sub SubProgramme: 01 Coffee Development

Department: 001 Corporate Services

Budget Output: 000014 Administrative and Support Services

PIAP Output: Enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A functional Agriculture management information system	Number	2021-22	1	1	1	1

Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy

PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of product markets developed	Number	2021-22	1	50	5	2
Number of product market frameworks with countries of export negotiated	Number	2021-22	6	2	5	3

Department: 004 Strategy and Business Development

Budget Output: 010022 Coffee Information Management

PIAP Output: Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Administrative Agriculture data collection system rolled out country wide	Yes/No	2022-23	0	1	0	1

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Sub SubProgramme: 01 Coffee Development****Project: 1683 Retooling of Uganda Coffee Development Authority****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT-enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010411 Strengthen the agricultural extension system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of districts using the ICT-enabled agricultural extension supervision system	Number	2021/2022	0	126	0	126
Number of districts using ICT enabled agricultural extension applications	Number	2021/2022	0	126	0	126

SubProgramme: 02 Agricultural Production and Productivity**Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
SLM practices intergrated within the extension service systems	Yes/No	2021-22	2			4

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Climate smart technology demonstration and multiplication centres established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Climate smart centres established in all the 8 ZARDIs	Number	2021-22	0			8

PIAP Output: Capacity of Pest and disease Risk Assessors (PRAs) strengthened**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Capacity of Pest and disease Risk Assessors (PRAs) strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Pest and disease Risk Assessments for high risk crops conducted	Number	2021-22	2			4

PIAP Output: Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes supported with water management technologies	Number	2021-22	0			8

Budget Output: 010024 Coffee Production**PIAP Output: Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
In put traceability system in place	Yes/No	2022/23	0			1
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	2021/22	700			200
Number of Coffee seedlings distributed	Number	2021/22	1317809103	5991610	16277646	0
Number of farmer groups trained in quality seed production	Number	2021/22	700			500

Budget Output: 010025 Coffee Productivity Management**PIAP Output: Coffee productivity enhanced****Programme Intervention: 010411 Strengthen the agricultural extension system**

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Sub SubProgramme: 01 Coffee Development****Department: 002 Development Services****Budget Output: 010025 Coffee Productivity Management****PIAP Output: Coffee productivity enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of unproductive trees stumped	Number	2021/22	16556380	0	136505	23000000

Budget Output: 010029 Support to Coffee Research**PIAP Output: Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of improved technologies and innovations adopted	Number	2021/22	4	2	1	3
Number of market responsive coffee varieties developed	Number	2021/22	16	3	0	5
Number of research products and services suitable for industry developed	Number	2021/22	6			3

PIAP Output: Technology incubation centres established and operational**Programme Intervention: 010407 Strengthen agricultural research and technology development**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes in which coffee agronomic practises are demonstrated	Number	2021/22	3502	0	0	1500
Number of prison farms with established seed multiplication centres	Number	2021/22	2			1

Budget Output: 010030 Support to Coffee Value Chain Stakeholders**PIAP Output: Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of farmer groups trained along the value chain	Number	2021/22	500	100	60	1000

VOTE: 160 Uganda Coffee Development Authority (UCDA)**SubProgramme: 04 Agricultural Market Access and Competitiveness****Sub SubProgramme: 01 Coffee Development****Department: 003 Quality and Regulatory Services****Budget Output: 010023 Coffee Marketing****PIAP Output: Ugandan coffee profiled and branded for speciality markets.****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Coffee brands promoted	Yes/No	2021-22	45	74	52	120

Budget Output: 010026 Coffee Value Addition Services**PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of product markets developed	Number	2021-22	4	8	5	10
Number of product market frameworks with countries of export negotiated	Number	2021-22	1	3	5	2

Budget Output: 010030 Support to Coffee Value Chain Stakeholders**PIAP Output: Value chain actors and staff trained****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value chain actors trained	Number	2021-2022	757	60	99	1117

Budget Output: 320035 Quality, Standard and Accreditation**PIAP Output: coffee traders, primary processors, roasters, brewers, exporters inspected****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Sub SubProgramme: 01 Coffee Development****Department: 003 Quality and Regulatory Services****Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: coffee traders, primary processors, roasters, brewers, exporters inspected**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of traders and processors inspected	Number	2021-22	145	2327	1572	100

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VI. VOTE NARRATIVE

Vote Challenges

There are increased incidences of Coffee mealy bugs, black coffee twig borer, aphids, scales, tailed caterpillars, coffee leaf rust, coffee berry disease, coffee wilt disease and red blister in Western, Northern, Greater Masaka, Eastern, South West and Rwenzori regions. However, farmers were advised to intensify sanitation to eliminate weeds in the garden, drench with Dimethoate pesticides for Root Mealy bugs, stump old fields for Antestia bugs and Stem borers, embrace communal approaches towards management of prevalent pests and diseases and as a last resort, spray their coffee with Imidachloprid and Tebuconazole to control BCTB.

Uncertainty in coffee plantlets distribution for Aug to Nov 2022 season. Generally, there was an overwhelming pressure and demand from coffee farmers who were mobilized earlier to prepare for the August to November 2022. Coffee planting season and the Government of Uganda changed strategy of providing coffee seedlings to farmers through the Parish Development Models. Despite short notice when the directive was given, seedlings were distributed but amidst serious logistical challenges, limited time frame to verify dug holes and delayed delivery of documents.

Shortage of containers is presenting a logistical challenge for export business of coffee in regards to coffee movement

Limited space of Lugogo coffee analytical laboratory to handle increased export samples. This is due to increased coffee production countrywide.

Inadequate funding for key activities and budget cuts on the approved budget is greatly affecting the implementation of the strategic plan and the National Coffee Road Map.

Limited funds disbursements. The current economic situation compelled government to reprioritize and cut down expenditure and less funds were released for the period which greatly affected implementation of field operations and hence productivity.

Travel abroad restrictions is affecting coffee promotion especially promotion through participation in international exhibitions, operationalization and coordination of China Representative Office to market Uganda coffee in Far East region.

High turnover of staff especially among the scientists due to uncertainty about the future of the entity

Plans to improve Vote Performance

UCDA plans to recruit special cadres such as Coffee Extension Officer, Coffee Technical Extension Officers, Laboratory Technicians among others to strengthen extensions services, inspections, Quality assurance along the coffee Value Chain. This will include trainings of staff to improve on effectiveness and efficiency of service delivery to coffee value chain stakeholders.

UCDA will continue to lobby for additional funding especially for value addition activities and development projects such as construction of Coffee Regional Laboratories, 1 in Mbale and 1 in Kasese in order to reduce turnaround time and easy access by the coffee stakeholders. Currently the whole country relies on one accredited Laboratory Located in Lugogo show ground, Kampala.

UCDA will continue to support NaCORI to undertake coffee research to produce high quality, and yielding varieties which are drought, pest and disease tolerant.

UCDA will work with its political leadership and other stakeholders to ensure that the development of coffee regulations are completed to support the the National Coffee Act, 2021 in order for regulation and development of the coffee value chain.

UCDA will continue to undertake market research and promotion of Uganda coffee both domestically and internationally in order to increase foreign foreign and payments to farmers.

UCDA will continue to support its Value Chain Stakeholders through trainings, on various aspects of coffee Value chain, provision of extension services including price information dissemination.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 01 Agro-Industrialization	4,710,000
SubProgramme: 04 Agricultural Market Access and Competitiveness	4,710,000
Sub SubProgramme : 01 Coffee Development	4,710,000
Department: 003 Quality and Regulatory Services	4,710,000
Total For The Vote	4,710,000

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Table 7.2: NTR Collections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.295	0.000
142111	Rent & rates – produced assets-From Private Entities	1.242	1.273
142119	Sale of bid documents-From Private Entities	0.017	0.008
142202	Other fees e.g. street parking fees	49.235	0.000
142211	Registration fees for Documents and Businesses	0.000	0.428
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	81.907
Total		50.789	83.615

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To address how to assess the different implications for men and women of any planned policy action including legislation and programmes in UCDA functions at all levels
Issue of Concern	<ol style="list-style-type: none"> 1. Discrimination of special interest groups including women and youth in coffee interventions 2. Human rights violence against women and children in coffee growing regions 3. Limited access to information among youths and women
Planned Interventions	<ol style="list-style-type: none"> 1. Address discrimination among the interest group 2. Adoption of Human Rights Based approach to planning 3. Number of people trained on Gender and Equity
Budget Allocation (Billion)	2.100
Performance Indicators	<ol style="list-style-type: none"> 1. Rate of Gender and Equity information dissemination rate groups 2. Adoption rate of of Human Rights Based Approach to Planning 3. Number of Staff trained on Gender and Equity

ii) HIV/AIDS

OBJECTIVE	To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor wellbeing of staff
Issue of Concern	<ol style="list-style-type: none"> 1. Discrimination 2. Victimization 3. Stigmatization
Planned Interventions	<ol style="list-style-type: none"> 1. Provision of Staff medical insurance to support staff and families. 2. Provide HIV equipment for prevention 3. Sensitization of staff, and holding meetings with staff on HIV prevention and management.
Budget Allocation (Billion)	0.648
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Staff and their families provided with medical insurance 2. Number of Equipment provided for prevention 3. No. of Staff sensitized against the spread of HIV/AIDS and treatment

iii) Environment

OBJECTIVE	To prevent pollution, meet compliance obligations and enhance the conditions of the environment
Issue of Concern	<ol style="list-style-type: none"> 1. Climate change effect on coffee production 2. Change in seasonality 3. Environmental degradation
Planned Interventions	<ol style="list-style-type: none"> 1. Training on Sustainable land mg't 2. Demonstrate water harvesting technology 3. develop drought tolerance varieties 4. Supply 200 kg of Cover crops to coffee farmers 5. Supply 100000 shade trees to farmers 6. Supply 6 solar dryers to coffee farmers

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Budget Allocation (Billion)	2.103
Performance Indicators	<ol style="list-style-type: none"> 1. No. of Staff trained on sustainable land management 2. No. of water harvesting technology demonstrated 3. No. of drought tolerance varieties provided 4. No. of cover crops supplied 5. No. of shade trees supplied 6. No. of solar dryers installed.
iv) Covid	
OBJECTIVE	To maintain a healthy workforce and safe workplace
Issue of Concern	<ol style="list-style-type: none"> 1. Exposure to COVID by staff 2. Limited information 3. Disruption of normal operations
Planned Interventions	<ol style="list-style-type: none"> 1. Provision of Personal Protective Gears to staff 2. Sensitization of staff on prevention measures
Budget Allocation (Billion)	1.647
Performance Indicators	<ol style="list-style-type: none"> 1. Number of Personal Protective Gears distributed to staff 2. Number of staff sensitized on environment issues and mitigation measures 3. Infection rate among staff

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ACCOUNTANT	3	4	2
Coffee Extension Officer	3	93	60
COFFEE SUSTAINABILITY MANAGER	5	1	0
Coffee Technical Officer	3	10	6
DRIVER	1	6	4
Finance Manager	7b	1	0
Human Resources Officer	3	2	1
ICT Manager	6	1	0
LABORATORY TECHNICIAN	2	5	4
LEGAL MANAGER	6	1	0
MARKETING AND PROMOTION COORDINATOR	5	1	0
MARKETING AND PROMOTION OFFICER	9	1	0
MONITORING AND EVALUATION OFFICER	3	2	1
Planning & Business Development Manager	6	1	0
PROCUREMENT MANAGER	7a	1	0
PROCUREMENT OFFICER	3	3	2
QUALITY ASSURANCE OFFICER	3	25	23
Senior Accountant	4	1	0
Statistician	3	1	0

VOTE: 160 Uganda Coffee Development Authority (UCDA)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	3	4	2	2	1	3,850,000	46,200,000
Coffee Extension Officer	3	93	60	33	3	3,850,000	138,600,000
COFFEE SUSTAINABILITY MANAGER	5	1	0	1	1	7,900,000	94,800,000
Coffee Technical Officer	3	10	6	4	2	3,850,000	92,400,000
DRIVER	1	6	4	2	1	1,652,000	19,824,000
Finance Manager	7b	1	0	1	1	14,250,000	171,000,000
Human Resources Officer	3	2	1	1	1	3,850,000	46,200,000
ICT Manager	6	1	0	1	1	10,000,000	120,000,000
LABORATORY TECHNICIAN	2	5	4	1	1	2,650,200	31,802,400
LEGAL MANAGER	6	1	0	1	1	10,000,000	120,000,000
MARKETING AND PROMOTION COORDINATOR	5	1	0	1	1	10,800,000	129,600,000
MARKETING AND PROMOTION OFFICER	9	1	0	1	1	9,000,000	108,000,000
MONITORING AND EVALUATION OFFICER	3	2	1	1	1	3,850,000	46,200,000
Planning & Business Development Manager	6	1	0	1	1	10,000,000	120,000,000
PROCUREMENT MANAGER	7a	1	0	1	1	12,500,000	150,000,000
PROCUREMENT OFFICER	3	3	2	1	1	3,850,000	46,200,000
QUALITY ASSURANCE OFFICER	3	25	23	2	1	3,850,000	46,200,000
Senior Accountant	4	1	0	1	1	6,910,000	82,920,000
Statistician	3	1	0	1	1	3,850,000	46,200,000
Total					22	126,462,200	1,656,146,400

