

# VOTE: 160 Uganda Coffee Development Authority(UCDA)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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 mobilisation and access to Agricultural Finance
6. Strengthen the legal, regulatory framework and institutional capacities for coordinated delivery of targeted results

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	10.125	10.125	10.125	10.125	10.125
Non Wage	65.042	65.042	65.042	65.042	65.042
Devt. GoU	10.423	10.423	10.423	10.423	10.423
ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>01 AGRO-INDUSTRIALIZATION</b>					
01 Coffee Development	85.590	85.590	85.590	85.590	85.590
<b>Total for the Programme</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>
<b>Total for the Vote: 160</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

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Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>Sub-SubProgramme: 01 Coffee Development</b>					
<b>Recurrent</b>					
001 Corporate Services	18.539	18.539	18.539	18.539	18.539
002 Development Services	48.442	48.442	48.442	48.442	48.442
003 Quality and Regulatory Services	5.448	5.448	5.448	5.448	5.448
004 Strategy and Business Development	2.738	2.738	2.738	2.738	2.738
<b>Development</b>					
1683 Retooling of Uganda Coffee Development Authority	10.423	10.423	10.423	10.423	10.423
<b>Total for the Sub-SubProgramme</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>
<b>Total for the Programme</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>
<b>Total for the Vote: 160</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>	<b>85.590</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>	
1. 56 solar driers demonstrations established in 10 coffee growing regions 2. 200 drying racks demonstrations established in 10 coffee growing regions with emphasis on disabled coffee farmers who struggle to dry coffee. 3. 70 motorized Coffee pulpers procured and distributed to coffee farmers including disadvantaged groups	1. 300 solar driers demonstrations established in 10 coffee growing regions 2. 1000 drying racks demonstrations established in 10 coffee growing regions with emphasis on disabled coffee farmers who struggle to dry coffee. 3. 300 motorized Coffee pulpers procured and distributed to coffee farmers including disadvantaged groups
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	

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<ol style="list-style-type: none"> <li>1. A website for RO in china developed in Chinese and English.</li> <li>2. 8 Exhibitions in china and Asia Pacific participated in to promote Uganda coffee in Beijing, Guanzhou, Shangahi, Changsha, Yunnan, Hainan, Korea.</li> <li>3. Uganda coffee promoted on 2 social media platforms in china-wechat and weibo</li> <li>4. 40 Chinese coffee brands analysed and profiled</li> <li>5. 80 coffee brewers in HORECA and MDAs in brewing quality coffee for serving the public and tourists in central-50, Western 10, eastern 10 and Northern 10.</li> <li>6. Stakeholders capacities built on coffee regulations at tertiary level working with Uganda coffee Roasters association (UCRA) in east, West, Central, south and north</li> <li>7. Coffee cuppers trained and the 8th Uganda National cup Tasters competition held.</li> <li>8. Training on Value addition conducted to adopt appropriate technologies at primary and secondary levels in 8 regions</li> <li>9. An international trainer hired for conducting professional roasters training course</li> <li>10. 01 Uganda Barista Judge trained and certified as a World Barista Judge</li> <li>11. National trends of brewed coffee established</li> <li>12. 100 Roasteries -8, Cafes-32, Hotels-30, &amp; Restaurants -30 in the 4 coffee regions of Central-75, western-10, Eastern-10, and Northern-5 inspected and registered.</li> <li>13. Best Uganda coffees from the Taste of Harvest promoted at Regional Levels</li> <li>14. Uganda Coffee at 2 Strategic International Coffee conference and Expos- SCAJ -Japan, and SCA-USA as a Portrait Country promoted</li> <li>15. Uganda coffee Promoted in International exhibition in the new markets in Middle East</li> <li>16. Uganda coffee promoted at secondary and higher institutions of learning events and support provided to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities</li> <li>17. 15 Coffee road shows conducted in Central -5, Western -5, Eastern-3, and Northern -2</li> <li>18. The National Coffee Day and Expo conducted.</li> <li>19.01 Coffee Promotion strategy for Dubai UAE as an emerging market developed</li> </ol>	<ol style="list-style-type: none"> <li>1. A website for RO in china maintained</li> <li>2. 24 Exhibitions in china and Asia Pacific participated in to promote Uganda coffee in Beijing, Guanzhou, Shangahi, Changsha, Yunnan, Hainan, Korea.</li> <li>3. Uganda coffee promoted on 2 social media platforms in china-wechat and weibo</li> <li>4. Developed Uganda coffee brands</li> <li>5. 240 Coffee brewers in HORECA and MDAs in brewing quality coffee for serving the public and tourists</li> <li>6. Stakeholders capacities built on coffee regulations at tertiary level working with Uganda coffee Roasters association (UCRA)</li> <li>7. Coffee cuppers trained and the 8th Uganda National cup Tasters competition held.</li> <li>8. Training on Value addition conducted to adopt appropriate technologies at primary and secondary levels</li> <li>9. Roasters trained in professional roasting</li> <li>10. Uganda Barista Judge trained and certified as a World Barista Judge</li> <li>11. 300 Roasteries inspected and registered.</li> <li>12. Best Uganda coffees from the Taste of Harvest promoted at Regional Levels</li> <li>13. Uganda Coffee promoted in 2 Strategic International Coffee conference and expos</li> <li>14. Uganda coffee Promoted in International exhibition in the new markets in Middle East</li> <li>15. Uganda coffee promoted at secondary and higher institutions of learning events</li> <li>16. 45 Coffee road shows conducted at regional levels</li> <li>17. The National Coffee Days and Expos conducted.</li> </ol>
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**Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

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<p>1. 40 Quality controllers of coffee exporters (youths) trained in intermediate quality control course (South Western 20, Eastern 20).</p> <p>2. Conduct 5 EBQC training sessions for primary level players i.e processors, farmers and traders in 10 regions</p> <p>3. Train 160 QCs, machine operators and traders comprised of 100M and 60F to increase awareness on standards including sanitary, safety and total quality management systems</p> <p>4. Conduct 16 Coffee Quality Monitoring Operations in Central 4, western 4, Eastern 3, Southern 4 and Northern 1 regions including hard to reach high altitude coffee growing areas</p> <p>5. Conduct 10 cup-tasting sessions for 190 farmers, traders, LGs &amp; processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality</p> <p>6. Collect and analyze 400 coffee samples for quality from 4 regions of parameters</p> <p>7. Inspect and certify the quality of coffee exports</p> <p>8. Calibrate and Standardize equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga</p> <p>9. Collect and analyze 100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese for OTA and other contaminants</p> <p>10. Collect 340 coffee samples of sustainable, specialty and fine coffee and conduct sensory analysis from regions</p> <p>Conduct 14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-ecological Zones</p> <p>11. Development of East African coffee standards participated in</p> <p>12. Publishing regional based on agro ecological zones coffee profiles and distribute them.</p> <p>13. Conduct 2 Taste of Harvest competition for Specialty and Fine coffees from 160 samples i.e. Central 40, Western 40, Eastern 40, and Northern 40. 80 Robusta and 80 Arabica</p> <p>14. Support farmers to achieve Certification</p> <p>Train Parish Coffee Advisors, Farmer Groups, Cooperatives and field staff in Specialty and Fine coffees in using the Traceability Data Collection Tool in 5 Regions i.e. Elgon - (3 grps, Rwenzori - 2 g</p>	<p>1. 40 Quality controllers of coffee exporters (60M, 40F) who are youths in intermediate quality control course.</p> <p>2. 15 EBQC training sessions for primary level players i.e. processors, farmers and traders conducted.</p> <p>3. Training sessions in quality systems with emphasis on quality management for exporters conducted</p> <p>4. 320 QCs, machine operators and traders comprised of 200M and 120F trained to increase awareness on standards including sanitary, safety and total quality management systems</p> <p>5. 48 Coffee Quality Monitoring Operations conducted.</p> <p>6. 30 Cup-tasting sessions for 570 farmers, traders, LGs &amp; processors comprised of 380M, 190F and 60Y to demonstrate the effect of practices and processing to the final cup quality conducted.</p> <p>7. 1200 coffee samples for quality from 4 regions of parameters collected and analyzed.</p> <p>8. Samples for proficiency testing including pre-shipment and loading samples evaluated in the field to ascertain the quality of coffee.</p> <p>9. Inspect and certify the quality of coffee exports</p> <p>10. 4 Labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga</p> <p>11. 300 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed for OTA and other contaminants</p> <p>12. 15 Training sessions conducted on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives</p> <p>13. 42 Trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-ecological Zones and increase awareness on coffee standards and regulations including sanitary and safety in 10 regions</p> <p>14. Farmers supported to achieve Certification by hiring a Consultant to prepare farmer groups for certification i.e. Organic and RFA</p> <p>15. 1020 coffee samples of sustainable, specialty and fine coffee collected and sensory analysis from coffee regions conducted</p> <p>16. East African coffee standards developed and disseminated.</p>
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>	
<p>Funds transferred to NaCORI for research purposes, 10 nursery shades constructed, 2 per ZARDI and 5 ZARDIs supported to provide coffee specific technical backstopping.</p>	<p>Funds transferred to NaCORI for research purposes, ZARDIs supported to produce CWDr planting materials for their respective regions, 2 per ZARDI and 5 ZARDIs supported to provide coffee specific technical backstopping.</p>
<b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>	
<p>1. 100 farmer cooperatives or farmer organisations in 10 Coffee growing regions trained</p> <p>2. 12 National Coffee Platform meetings in collaboration with Cafe Africa facilitated.</p>	<p>1. 300 farmer cooperatives or farmer organisations in 10 Coffee growing regions trained</p> <p>2. 60 National Coffee Platform meetings in collaboration with Cafe Africa facilitated</p>
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>	

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<p>1. 80000 bags of fertilizer procured for distribution to coffee farmers</p> <p>2. 15000 bottles of Tebuconazole procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west Central Greater Masaka Eastern Western and Rwenzori</p> <p>3. 1900L of imidachloprid procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west Central Greater Masaka Eastern Western and Rwenzori</p> <p>4. 1900 litres of copper based fungicides procured and distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori Elgon West Nile Kigezi and South west</p> <p>5. 1429963 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms in South West Western Eastern Greater Masaka and Central</p> <p>6. 180 CWDR mother gardens in Western 30 South West 20 Central 20 Rwenzori 20 Eastern 50 Greater Masaka 20 and West Nile 20 established</p> <p>7. 6140000 Arabica coffee seedlings procured and distributed to farmers</p> <p>8. 2102 rehabilitation tool kits procured to support rehabilitation of 23m old and unproductive coffee trees across the country</p> <p>9. 100 Nursery operators 60M 40F and 20Y supported with nursery infrastructure in 10 coffee regions</p> <p>10. 3257885 seedlings of Elite Robusta procured and Distributed in West Nile Mid north and the nontraditional coffee areas of Karamoja Uganda</p> <p>11. 2957000 Arabica seedlings procured and distributed to coffee farmers in Northern Uganda</p> <p>12. 26 CWDr Robusta mother gardens established in northern Uganda</p> <p>13. 3000 kg of Robusta seed procured and distributed to Nursery operators in Northern Uganda</p> <p>14. 4000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda</p> <p>15. 200 kg of Cover crops seed procured and distributed for multiplication</p> <p>16. 60,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda</p>	<p>1. 750000 Bags of fertilizer procured for distribution to coffee farmers</p> <p>2. 200000 Bottles of Tebuconazole procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west Central Greater Masaka Eastern Western and Rwenzori</p> <p>3. 100000 litres of imidachloprid procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west Central Greater Masaka Eastern Western and Rwenzori</p> <p>4. 100000 litres of copper based fungicides procured and distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori Elgon West Nile Kigezi and South west</p> <p>5. 20000000 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms in South West Western Eastern Greater Masaka and Central</p> <p>6. 300 CWDr mother gardens in Western 40 South West 40 Central 40 Rwenzori 40 Eastern 70 Greater Masaka 30 and West Nile 40 established</p> <p>7. 8400000 Arabica coffee seedlings procured and distributed to farmers</p> <p>8. 6306 rehabilitation tool kits procured to support rehabilitation of 100m old and unproductive coffee trees across the country</p> <p>9. 300 Nursery operators 180M 120F and 60Y supported with nursery infrastructure in 10 coffee regions</p> <p>10. 15000000 seedlings of Elite Robusta procured and Distributed in West Nile Mid north and the non traditional coffee areas of Karamoja Uganda</p> <p>11. 15000000 Arabica seedlings procured and distributed to coffee farmers in Northern Uganda</p> <p>12. 60 CWDr Robusta mother gardens established in northern Uganda</p> <p>13. 12000 kg of Robusta seed procured and distributed to Nursery operators in Northern Uganda</p> <p>14. 16000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda</p> <p>15. 1000 Kg of Cover crops seed procured and distributed for multiplication</p> <p>16. 240000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda.</p>
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**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

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<p>1. Meetings of the IACO ICO and ACRN participated in</p> <p>2. One Double cabin pick up Acquired</p> <p>3. Closed Circuit Television network installed at Quality Directorate and Jinja Agricultural show grounds Office</p> <p>4. 28 Real time soil scanners procured to improve soil fertility Management across all coffee growing districts</p> <p>5. 03 Analytical Laboratories in Lugogo Kasese and Mbale constructed and equipped</p> <p>6. Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training</p> <p>7. 1000 tablets and their accessories procured for digital farmer registration in 4 regions of Elgon 100877 Eastern 100877 South West 100877 and Mid North 100877 for effective delivery of services.</p> <p>8. 01 Database of stakeholders in coffee tourism created and 01 Integrated Statistical</p> <p>9. 08 Houses renovation at Block C Bugolobi flats Phase 02 undertaken</p> <p>10. Provide Support to 6 Coffee Associations</p> <p>11. Maintain, Renovate and Rehabilitate office Buildings at Coffee House , Quality Directorate Lugogo and Jinja Agricultural show grounds office.</p> <p>12. Publicity information disseminated through various channels to sensitive and train the public on coffee related issues and Dissemination of information on good agricultural practices, National Coffee Act 2021, UCDA</p> <p>13. 03 Regional trainings of coffee Fos/cooperatives in business management and principles of cooperative movements</p> <p>14. 05 Regional trainings of Coffee Exporters, farmers and traders-150 (105M,45F) conducted in global coffee Trade Dynamics &amp; price Risk Management</p> <p>15. 01 Benchmarking study for 6 UCDA (4M, 2F) to Nairobi Coffee exchange to study auctioning systems</p> <p>16. Subscription to 3 professional Associations and int Reports</p> <p>17. 04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon</p> <p>18. 02 Seasonal Coffee Prodn surveys carried out in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid West Nile, Kigezi</p>	<p>1. 11 Analytical Laboratories constructed (1 National Analytical laboratory in Lugogo and 10 regional Laboratories) and equipped</p> <p>2. Meetings of the IACO ICO and ACRN participated in</p> <p>3. 5 Production surveys conducted</p> <p>3. 10 Seasonal Coffee Prodn surveys carried out in coffee Regions</p> <p>4. 20 quarterly monitoring and evaluation of activities conducted in all coffee regions</p> <p>5. 05 Bench-marking studies conducted on coffee market dynamics</p> <p>6. 02 Soluble coffee Plants constructed and 10 washing stations constructed (each per region).</p> <p>7. 5 Annual trainings of FOs/cooperatives conducted in business management and principles of cooperative movements targeting 5000 FOs/cooperatives.</p>
<p><b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b></p>	
<p>A Feasibility study conducted for 2 Soluble coffee plant constructed</p>	<p>2 Soluble coffee plants and 10 washing stations constructed</p>

## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

Sub SubProgramme:	01 Coffee Development
Department:	001 Corporate Services
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

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of product markets developed	Number	2020-2021	0	50
Number of product market frameworks with countries of export negotiated	Number	2020-2021	2	10
<b>Department:</b>	002 Development Services			
<b>Budget Output:</b>	010024 Coffee Production			
<b>PIAP Output:</b>	Quality inputs on the market			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of Coffee seedlings distributed	Number	2020-2021	70416490	12354885
<b>Budget Output:</b>	010025 Coffee Productivity Management			
<b>PIAP Output:</b>	Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of unproductive trees stumped	Number	2020-2021	2815833	23000000
<b>Budget Output:</b>	010029 Support to Coffee Research			
<b>PIAP Output:</b>	Technology incubation centres established and operational			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Number of parishes in which coffee agronomic practises are demonstrated	Number	2020-2021	97	1800
<b>Budget Output:</b>	010030 Support to Coffee Value Chain Stakeholders			
<b>PIAP Output:</b>	Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
No. of farmer groups trained along the value chain	Number	2020-2021	70	100
<b>Department:</b>	003 Quality and Regulatory Services			
<b>Budget Output:</b>	010023 Coffee Marketing			
<b>PIAP Output:</b>	Ugandan coffee profiled and branded for speciality markets.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				<b>Target</b>
Coffee brands promoted	List	2020-21	53	74
<b>Budget Output:</b>	010026 Coffee Value Addition Services			

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<b>PIAP Output:</b>	Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Number of product markets developed	Number	2020-21	5	8
Number of product market frameworks with countries of export negotiated	Number	2020-21	1	3
<b>Department:</b>	004 Strategy and Business Development			
<b>Budget Output:</b>	010022 Coffee Information Management			
<b>PIAP Output:</b>	Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
A functional Agriculture management information system	List	2020-2021	1	2
Administrative Agriculture data collection system rolled out country wide	List	2020-2021	0	126
Number of district local government with statisticians responsible for agriculture statistics	Number	2020-2021	0	126
<b>Project:</b>	1683 Retooling of Uganda Coffee Development Authority			
<b>Budget Output:</b>	000003 Facilities Maintenance			
<b>PIAP Output:</b>	ICT-enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of e-learning centers at zonal level established	Number	2020-2021	0	10
No of districts using the ICT-enabled agricultural extension supervision system	Number	2020-2021	0	126
Number of districts using ICT enabled agricultural extension applications	Number	2020-2021	0	126

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	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.
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<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Lack of Gender &amp; Equity mainstreaming policy</li> <li>2. Limited understanding on Gender and Equity concepts and analysis</li> <li>2. Lack of clear Gender and Equity output, outcome indicators to measure performance</li> <li>3. Lack of Gender dis-aggregated data</li> <li>4. Corruption</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Develop outcome indicators for Gender and Equity</li> <li>2. Conduct training on Gender and Equity best practice planning and budgeting</li> <li>3. Conduct Gender Needs Assessment to inform Planning and decision making</li> </ol>
<b>Budget Allocation (Billion)</b>	0.7
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of Gender &amp; Equity indicators mainstreamed in planned activities</li> <li>2. Number of economically disadvantaged persons benefiting from government interventions</li> <li>3. Number of trainings and sensitization conducted on Gender and Equity</li> </ol>

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To address the impact of the HIV/AIDS condition on the business of the authority and make best endeavor the wellbeing of staff
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Discrimination</li> <li>2. Victimization</li> <li>3. Harassment</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Establish/Review of HIV/AIDS policies</li> <li>2. Conduct counseling sessions and testing</li> <li>3. Provide care and support services to the affected persons and those living with HIV/AIDS</li> <li>4. Conduct sensitization and trainings to increase awareness on HIV/AIDS</li> </ol>
<b>Budget Allocation (Billion)</b>	0.05
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of HIV/AIDS policies established and reviewed at work station</li> <li>2. Number of counseling and testing sessions conducted</li> <li>3. Number of HIV/AIDS affected staff supported</li> <li>4. Number of sensitization and trainings on HIV/AIDS conducted</li> </ol>

### iii) Environment

<b>OBJECTIVE</b>	to prevent pollution, meet compliance obligations and enhance conditions of the environment
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Increase in environmental air and water pollution</li> <li>2. Flood prone areas affecting coffee production</li> <li>3. Adverse negative effect of climate change</li> <li>4. Crop diseases and pests</li> <li>5. Soil erosion</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Procure and distribute 4.6 million Arabica coffee seedlings in Elgon and Rwenzori regions.</li> <li>2. Procure and distribute cover crops to suppress weeds, fix nitrogen and conserve moisture during dry season.</li> <li>3. Procure and distribute 60,000 banana suckers</li> </ol>
<b>Budget Allocation (Billion)</b>	1.807693
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of coffee seedlings distributed and planted in the flood prone areas.</li> <li>2. Number of cover crops seeds procured and distributed to farmers.</li> <li>3. Number of Shad trees (banana suckers) distributed to farmers to mitigate the effect of climate change.</li> </ol>

### iv) Covid

<b>OBJECTIVE</b>	To maintain a health workforce and safe workplace
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## **VOTE: 160**      **Uganda Coffee Development Authority(UCDA)**

<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. High costs of operations</li> <li>2. Reduction to access to finance</li> <li>3.High rate of Morbidity</li> <li>4. Increase in domestic violence among households</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Provision of a safe COVID workplace responses - Staff PPEs and Testing</li> <li>2. Provision of welfare Items (coffee break and meals)to staff</li> <li>3. Provision of transport to staff for safety measures</li> <li>4. Provide medical insurance to Staff and their beneficiaries</li> </ol>
<b>Budget Allocation (Billion)</b>	1.0064
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of COVID-19 cases avoided/managed at workplace</li> <li>2. Number of staff and family members with no reported COVID-19 cases</li> </ol>