
Vote: 160 Uganda Coffee Development Authority(UCDA)

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Sub-SubProgramme: 01 Coffee Development

Department: 001 Corporate Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Cleaning service provided to UCDA properties

Rental income tax & VAT paid to URA

Routine and periodic maintenance of Coffee House, Quality Directorate and Jinja Agricultural show ground office undertaken

Total Budget Output Cost(Ushs Thousand): 620,000.000

Wage 0.000

NonWage 620,000.000

AIA 0.000

Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy

Total Budget Output Cost(Ushs Thousand): 1,306,691.266

Wage 0.000

NonWage 1,306,691.266

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Retainer fees for creative and public relations services provided and number of stories published on a monthly basis

1,044 coffee sensitisation messages on productivity and commodity quality enhancement disseminated

6 TV training sessions on brewing coffee and coffee and health talk shows conducted

30 radio talk shows conducted to create awareness on the National Coffee Law and regulations in 10 regions

1 SSL VPN Client License for UCDA renewed

UCDA staff receive mobile data quarterly for office work

UCDA Staff provided with internet services for office work

Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated

Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption through talk shows on 11 regional stations

Technical Support and ICT Backstopping at the Regional and Sub-Regional Offices

1 Single User License for SunSystem renewed

230 Anti-virus licenses renewed for Servers and Computers

UCDA website running properly and subscription for domain hosting paid

Management Information System for UCDA Maintained and Supported

Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated on 5 TV stations - adverts

Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption on 3

Vote: 160 Uganda Coffee Development Authority(UCDA)

1 V stations (1 English, 2 local) disseminated on talk shows on 5 TV stations
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in print publications
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated in online publications
Information on good agricultural practices, National Coffee Act 2021, UCDA key achievements, success stories, domestic coffee consumption disseminated through quarterly newsletters
Publicity information disseminated on pull up, tear drop and press banners
Corporate and promotional information disseminated through production of wall, desk and farmer calendars
All ICT Equipment at the different UCDA Offices, Regional Offices (Elgon, Eastern, Central, Greater Masaka, South Western, Western, Rwenzori and Mid-North), all Sub-Regional Offices, Coffee House and UCDA Lugogo Lab maintained, serviced and repaired
Corporate and promotional information disseminated on billboards
250 branded staff corporate wear (shirts/blouses) produced
A coffee flagship event to commemorate national Coffee Day conducted
CSR activities in coffee communities (women and youth) engaged in
Donations to 5 stakeholders made
Branded travel mugs for promotion of domestic coffee consumption produced
Branded promotional items produced (key rings, pens, folders, branded gift bags)
4 organisations subscribed to (ICGU, FUE, PRAU, Corporate League)
Fully functional call center
Monthly fees for toll free line of UCDA Call Centre paid
Staff recruited on replacement basis
Payment of monthly salaries, RBS, NSSF, and contractual allowances
Medical insurance provided to 96 male and 60 female Staff and their beneficiaries
Staff insured against injury, accidental death and disability risks on GPA policy
96 male and 60 female staff insured on GPA against injury and accidental death
96 male and 60 female staff insured on GPA
A covid-free and safe workplace maintained
Members of procurement committees facilitated with sitting allowances
24 Board and committee meetings held
1 Board training on Corporate governance conducted.
Staff capacity development programs planned and organised for 96 male and 60 female staff
Staff capacity development programs planned and organised for 96 male and 60 female staff
Board evaluation conducted
11 male and 12 female Student interns and trainees recruited on the Student Internship and Graduate Trainee Program
Timely provision of legal advisory services
Costs ,fines, penalties and court awards paid
11 males and 12 females recruited as student interns and graduate trainees
Staff performance management system strengthened and monitored
Short term contract staff for provisional manpower backup remunerated
Appearances (30) in 25 court cases for the legal team and witnesses facilitated
Legal department empowered to provide legal, regulatory and advisory services
30,000 copies of the Coffee Laws and Regulations printed
Information Education and Communication (IEC) Materials developed for dissemination of Coffee Laws
Printing of 10,601 IEC materials for creation of awareness on the Coffee laws
3,000 (1,500male,1000female and 500 youth) staff and stakeholders sensitized on Coffee Laws
Training of trainers for extension staff and stakeholders
Electricity bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Annual Property rates paid to KCCA,& Jinja City Council
Annual lease rates paid to ULC (Renewal)
Pay rental income tax and vat to URA
Insurance cover provided to all UCDA Assets
Water bills for Coffee House, Quality Directorate Lugogo and Bugolobi Flats paid .
Cleaning service provided to UCDA properties
Security services provided to UCDA Properties
Motor vehicles and Motorcycles services are maintained .
Office Equipment. Machines serviced and Maintained

Note: 160 Uganda Coffee Development Authority(UCDA)

Office equipment, maintenance services and consumables

32,000 Liters of fuel for effective transport facilitation procured
 6,500 Newspapers for Coffee house and Quality Directorate Lugogo procured.
 Courier services for Effective mail delivery provided
 Office stationery Procured(200 Tonner catridges, 600 Carton of paper,2000Note pad, 100 Boxes ball point pens &others
 Audit Investigations conducted across all coffee growing Regions
 Supervision and monitoring of planned Programs across 10 regions under taken
 Effective communication provided to 155 staff Members
 Contracts and Evaluation committee meetings conducted
 Consultancy services for property redevelopment conducted
 One Double cabin pick up Acquired
 Closed circuit Television network installed at Quality Directorate and Jinja Agricultural show grounds Office.
 Closed circuit Television network installed at Quality Directorate and Jinja Agricultural show grounds Office.
 28 Real time soil scanners procured to improve soil fertility Management across all coffee growing districts
 Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training

Total Budget Output Cost(Ushs Thousand): **16,612,391.756**

Wage 3,161,992.749

NonWage 13,450,399.007

AIA 0.000

Total For Department(Ushs Thousand): **18,539,083.022**

Wage 3,161,992.749

NonWage 3,161,992.749

AIA 0.000

Department: 004 Strategy and Business Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010022 Coffee Information Management

03 Regional trainings of coffee farmer organizations/cooperatives in business management and principles of cooperative movements
 05 Regional trainings of Coffee Exporters, farmers and traders-150 (105M,45F) conducted in global coffee Trade Dynamics & price Risk Management
 01 Benchmarking study for 6 UCDA (4M, 2F) to Nairobi Coffee exchange to study auctioning systems
 4 (3M,1F) Staff participated in quarterly Agro-Industrialisation Programme Meetings
 4 Quarterly Planning, Budgeting and reporting workshops conducted
 10 Regional Meetings in Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, Central regions conducted to create awareness of the available coffee financing facilities
 01 Coffee Promotion strategy for Dubai UAE as an emerging market developed
 02Consultative/engagement meetings held for establishment of the Soluble coffee Plant
 Annual Report for FY 2020/21 designed and 150 copies printed
 Subscription to 3 professional Associations paid
 01 Integrated Statistical Management System designed and operationalized
 04 Quarterly Monitoring visits of UCDA activities in the field conducted (all coffee regions)
 01 Stakeholder M&E field visits conducted
 01 Field monitoring visit and supervision with local government in Northern Uganda conducted
 01 database of stakeholders in coffee tourism created
 Conduct 01 Board M&E field visit of UCDA activities in Northern Region
 04 Quarterly coffee Stock Verification at farm, Processors and Exporters in 04 coffee Regions of Rwenzori, South Western, Eastern, Greater Masaka and Elgon
 02 Seasonal Coffee Production surveys carried out in coffee Regions of Rwenzori Western S.Western Eastern Greater Masaka Elgon Mid North

Note: 160 Uganda Coffee Development Authority(UCDA)

West Nile, Kigezi, Central.

Subscription to 3 professional Associations paid

Subscription for ARC GIS maintenance paid

Total Budget Output Cost(Ushs Thousand): **2,737,819.992**

Wage 805,560.000

NonWage 1,932,259.992

AIA 0.000

Total For Department(Ushs Thousand): **2,737,819.992**

Wage 805,560.000

NonWage 805,560.000

AIA 0.000

Project: **1683 Retooling of Uganda Coffee Development Authority**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Maintenance

One Double cabin pick up Acquired

Closed circuit Television network installed at Quality Directorate and Jinja Agricultural show grounds Office.

28 Real time soil scanners procured to improve soil fertility Management across all coffee growing districts

3 Labs in Lugogo, Kasese and Mbale constructed and equipped

Iganga and Bushenyi Labs upgraded into incubation centres to decentralize training

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.

Procurement of 5 Internet Access Points, 5 Printers, 2 Photocopiers and 4 Laptops

Renovation of 8 Houses at Block C Bugolobi flats Phase 02 undertaken.

Total Budget Output Cost(Ushs Thousand): **10,423,055.349**

GoU 10,423,055.349

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **10,423,055.349**

GoU 10,423,055.349

Ext Fin 0.000

AIA 0.000

SubProgramme: **02 Agricultural Production and Productivity**

Sub-SubProgramme: **01 Coffee Development**

Department: **002 Development Services**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Vote: 160 Uganda Coffee Development Authority(UCDA)

Budget Output: 010024 Coffee Production

1,344 trainings conducted in GAPS in 10 regions of Uganda - Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)

Capacity of 500 Master Trainers built (350M, 150, 148Y) in coffee specific extension & in technical facilitation skills to PCDA's
Capacity of 1,800 PCDA's (1,300M, 500F and 300Y) built in Coffee Agronomy and delivery of extension services to coffee farmers in 1,800 parishes.

Seedling arrears for coffee seedlings supplied in 2019/2020 and 2020/21 paid

6,140,000 Arabica coffee seedlings procured & distributed to farmers for establishment of medium and large scale commercial farms in South West(1,540,000), Rwenzori(1,600,000), Elgon(3,000,000) to coffee farmers considering disadvantaged groups

100 Nursery operators (60M,40F and 20Y) supported with nursery infrastructure in 10 coffee regions

3,257,885 seedlings of Elite Robusta procured and distributed to West Nile, Mid North and the non traditional coffee areas of Karamoja

3,000kg of Robusta seed procured and distributed to Nursery operators in Northern Uganda

4,000 kg of Arabica seed procured and distributed to Nursery operators in Northern Uganda

2,957,000 Arabica seedlings procured and distributed to coffee farmers in Northern Uganda

Total Budget Output Cost(Ushs Thousand):	26,880,640.836
Wage	4,262,950.835
NonWage	22,617,690.001
AIA	0.000

Budget Output: 010025 Coffee Productivity Management

1,800 Coffee Demos of 1 acre per parish established in 1,800 parishes in Central(180), Greater Masaka(180), Eastern(180), South west(180), Western(180), Elgon(180), Rwenzori(180) and Northern(180), Kigezi(180), West Nile(180).

1,429,963 CWDr mature plantlets distributed to farmers for establishment of large scale commercial farms in South West, Western, Eastern, Greater Masaka and Central

180 CWDr mother gardens in Western(30), South West(20), Central(20), Rwenzori(20), Eastern(50), Greater Masaka(20) and West Nile(20) established by farmers including disadvantaged groups & children

2,102 rehabilitation tool kits procured and distributed to 2,102 parishes for stumping old and unproductive coffee trees across the country

80,000 bags of fertilizer procured for distribution to coffee farmers to improve rejuvenation in all regions

15,000 bottles of Tebuconazole procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western & Rwenzori

1,900 litres of imidachloprid pesticide procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori

1,900 litres of copper-based fungicides procured & distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west

26 CWDr Robusta mother gardens (2 per district) established in northern Uganda

200kgs of Cover crops seed procured and distributed for multiplication of cover crops to suppress weeds, fix nitrogen and conserve moisture during dry season

60,000 banana suckers procured and planted with coffee to mitigate the effects of climate change in Northern Uganda

10 micro-irrigation schemes for coffee to demonstrate irrigation in 10 of the Parish coffee demos (1 per region) established

Total Budget Output Cost(Ushs Thousand):	11,536,031.671
Wage	0.000
NonWage	11,536,031.671
AIA	0.000

Budget Output: 010030 Support to Coffee Value Chain Stakeholders

500,000 (320,000M, 180,000F, 50,000Y) Coffee farmers in Central (50,000), Greater Masaka(50,000), Eastern(50,000), South west(50,000), Western(50,000), Elgon(50,000), Rwenzori(50,000) & Northern(50,000), Kigezi (50,000), West Nile (50,000) registered

100 farmer cooperatives/farmer organisations in 10 Coffee growing regions trained.

Subscription for 10 soil scanners paid

12 National Coffee Platform meetings (in collaboration with Cafe Africa) facilitated

Note: 160 Uganda Coffee Development Authority(UCDA)

80 staff retooled in innovative extension delivery models

3 staff attend ASIC Scientific Coffee Conference

2 staff travel to Brazil to profile new coffee technologies for adoption

13 trainings on mother garden establishment and management conducted for West Nile, Mid north and the non traditional coffee areas of Karamoja

Four study tours and exchange visits conducted for farmers in Northern Uganda for knowledge transfer and learning purposes

Total Budget Output Cost(Ushs Thousand): 3,007,260.000

Wage 0.000

NonWage 3,007,260.000

AIA 0.000

Budget Output: 010029 Support to Coffee Research

Amount of funds transferred to NaCORI by UCDA for research purposes

10 nursery shades constructed, 2 per ZARDI

Five ZARDIs supported to provide coffee specific technical backstopping

Total Budget Output Cost(Ushs Thousand): 5,686,750.000

Wage 0.000

NonWage 5,686,750.000

AIA 0.000

Total For Department(Ushs Thousand): 47,110,682.507

Wage 4,262,950.835

NonWage 4,262,950.835

AIA 0.000

SubProgramme: 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme: 01 Coffee Development

Department: 002 Development Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010028 Post Harvest Mangement

56 solar drying demonstrations established in 10 coffee growing regions

240 raised drying racks demonstrations established in 10 coffee growing regions with emphasis on disabled coffee farmers who struggle to dry coffee.

70 motorized Coffee pulpers procured and distributed to coffee farmers including disadvantaged groups

Total Budget Output Cost(Ushs Thousand): 1,331,000.000

Wage 0.000

NonWage 1,331,000.000

AIA 0.000

Total For Department(Ushs Thousand): 1,331,000.000

Wage 0.000

Vote: 160 Uganda Coffee Development Authority(UCDA)

NonWage	0.000
AIA	0.000

SubProgramme: 04 Agricultural Market Access and Competitiveness

Sub-SubProgramme: 01 Coffee Development

Department: 003 Quality and Regulatory Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010023 Coffee Marketing

720 kg of coffee for procured and shipped for promotion purposes in China
Uganda Coffee promoted on 2 Social Media Platforms in China - WeChat and Weibo
A website for RO in China in Chinese and English developed
6 Cupping sessions for specialty and fine coffee with roasters, Buyers and cafe operators organized and conducted in China
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted
500 Promotional materials with new logo developed - Designing and printing
Uganda coffee promotion materials translated in Chinese for the Chinese audience
40 Chinese coffee brands analyzed and profiled
Uganda Coffee promoted in 8 exhibitions in China and Asia Pacific
UCDA Promotion office in China maintained

Total Budget Output Cost(Ushs Thousand): 675,446.388

Wage	0.000
NonWage	675,446.388
AIA	0.000

Budget Output: 010030 Support to Coffee Value Chain Stakeholders

5 training sessions on sustainable coffee production systems i.e. Organic, Rain forest Alliance RFA through Parish Coffee Advisor concept for LGs, lead farmers and cooperatives from Elgon, Rwenzori, Zombo, Bushenyi, Butambala
Train producer organisations i.e. FGs, Coops in coffee traceability system
10 Trainings to Increase awareness on coffee standards and regulations including sanitary and safety in 10 regions conducted
14 trainings of value chain actors on sustainable and specialty coffee traceability system in AgroEcological Zones
Farmer groups prepared and certified in Organic, Rain forest Alliance in 3 regions - SW, Elgon, Central
340 sustainable, specialty and fine coffee samples collected from 4 regions Central - 120, western - 90, Eastern - 80 and Northern - 50 regions
regions and quality and sensory analysis conducted for characterization.
Coffee sample data profiled and aggregated
Coffee profiling data from coffee growing regions analyzed for publication
Publish regional coffee profiles based on agroecological zones characterized published and distributed
Taste of Harvest competition conducted
3 National coffee competitions for specialty and fine coffees conducted
50 Specialty and fine coffees marketed on CQI website from Taste of harvest
20 Q and R graders trained in Calibration and certification courses
1 Pre - Q and R graders course conducted
1 ISO Audit against ISO 17025 conducted for the UCDA labs
4 Le Nuez Kits and Coffee Cupping handbooks or charts - Specialty and fine coffees evaluated
East African coffee standards developed

Total Budget Output Cost(Ushs Thousand): 592,115.330

Note: 160 Uganda Coffee Development Authority(UCDA)

Wage	0.000
NonWage	592,115.330
AIA	0.000

Budget Output: 320035 Quality, Standard and Accreditation

25M, 15F trained in QCs of exporters who are youths in Intermediate quality control course in South western²⁰, and Eastern²⁰.
5 Elementary Basic Quality Control training sessions for primary level players i.e processors , farmers and traders in 10 regions with 3 sessions dedicated to hard to reach areas Buko,Mt Rwenzori and Paidha
30 exporters trained in quality systems with emphasis on quality management
160 QCs, machine operators & traders comprised 100M and 50F trained to increase awareness on standards including sanitary, safety and total quality management systems
25 staff engaged in apprenticeship for food safety standards and equipment handling
16 Coffee Monitoring Operations of Coffee Quality in Central⁴, western ⁴, Eastern³, Southern⁴ and Northern¹ regions including hard to reach coffee growing areas of Kasese, Maracha and Bududa by supervisors conducted
10 cup-tasting sessions conducted for 190 farmers, traders, LGs& processors comprised of 130M, 60F and 10Y to demonstrate the effect of practices and processing to the final cup quality in Central,western ,Eastern,Southern,and Northern
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central 125, western 100, Eastern 100, and Northern 75 regions
10 field samples from 10 Regions evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese
7.5M - 60kg bags of coffee inspected, and certified for export
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated and standardized
100 Coffee samples from 10 regions including 3 hard to reach areas of Bududa, Maracha and Kasese collected and analyzed

Total Budget Output Cost(Ushs Thousand): **2,871,543.698**

Wage	1,894,570.620
NonWage	976,973.078
AIA	0.000

Budget Output: 010026 Coffee Value Addition Services

80 coffee brewers in (Hotels, Restaurants & Cafes) HORECA& MDAs comprised of 30F, 50M and 50Y) in brewing quality coffee for serving the public and tourists in Central -50, Western -10, Eastern -10, and Northern -10 trained
80 coffee brewers in Hotels, Restaurants and Cafes - HORECA and MDAs comprised of 30F, 50M and 50Y in brewing quality coffee for serving the public and tourists in Central -50, Western -10, Eastern -10, and Northern -10 trained
10 capacity building sessions working with UCRA on National Coffee law at tertiary level conducted
40 coffee cuppers trained and 8th UNCTC held
Training on value addition to adopt appropriate technologies at primary and secondary levels conducted in 8 regions
International trainer -Professional roasters training course engaged and training conducted
One Uganda Barista Judge trained and certified as a World Barista Judge
5 quality trends of coffee finished products established
210 coffee samples of finished products on the market purchased and analyzed
1 national database developed for reference and rank of roasted coffee products
100 Roasteries, cafes, Hotels, & Restaurants in Central-75, western-10, Eastern-10, and Northern-5 inspected and registered in the 4 coffee regions
4 Enforcement operations of roasters & brewers conducted for compliance to coffee regulations in Central -50, Eastern -20, Western-20
Inter-University Barista Champion selected
Barista Champion 2022-23 identified
Best Uganda Coffees from Taste of Harvest promoted in at Regional Level
Uganda coffee Promoted at SCAJ and SCA-USA
Uganda Coffee promoted in at int. exhibitions - Middle East
Subscriptions to 5 international coffee organization and forums i.e. WCE, AFCA, SCA-EU, SCAJ and SCA made
3 National champions supported to compete & promote Uganda coffee at world coffee competitions- ABC at AFCA, WCE and WCTC i.e Champions IUBC, UNBC and NCTC
Coffee promoted at secondary and higher institutions of learning events and provide support to students coffee clubs that includes set up, innovations, Coffee Awareness Day and engage health activities
15 Coffee road shows in Central -5, Western -5, Eastern-3, and Northern -2 conducted

Note: 160 Uganda Coffee Development Authority(UCDA)

Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central -7, Western-6, Eastern-7, and Northern -5
National coffee day held
60 - 60 kg bags equivalent to 6,000kgs procured for promotional purposes

Total Budget Output Cost(Ushs Thousand):	1,309,308.329
Wage	0.000
NonWage	1,309,308.329
AIA	0.000
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Total For Department(Ushs Thousand):	5,448,413.745
Wage	1,894,570.620
NonWage	1,894,570.620
AIA	0.000