

# VOTE: 160 Uganda Coffee Development Authority(UCDA)

## I. VOTE MISSION STATEMENT

To facilitate increase in coffee production, value addition and domestic coffee 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 mobilisation and access to Agricultural Finance
6. Strengthen the legal, regulatory framework and institutional capacities for coordinated delivery of targeted results

## III. MAJOR ACHIEVEMENTS IN 2021/22

1. Registered and licensed 81 Coffee Exporters, 626 (606M, 20F) Buying stores, 445 Buyers (388M, 57F), 37 (28M,9F) Roasters, 740 (711M, 29F) and 16 Wet Mills (15m, 1F) across 10 coffee regions.
2. Inspected 874 (853M, 21F) Factories, 780 (767M,13F) Stores, 20 (17M,3F) Coffee Roasters and 15 (14M,1F) grinding units and enforcement of coffee quality standard and regulations conducted.
3. 10 Taskforce Missions were conducted to enforce coffee regulations on poor post harvest handling practices in the coffee regions of Grater Masaka (1), Elgon (1) and Western (8).
4. 225 Sensitization messages on coffee Quality Management, Post harvest handling, pest and disease management, fertilizer distribution program, coffee renovation and rehabilitation, GAPs, and the National Coffee Act, 2021 were disseminated through 51 Radio talks shows across coffee regions of Central(9), Rwenzori (1), S. Western (12), Western (16) and 13 in Northern.
5. Supported NaCORI to initiate 228,479 cuttings in rooting bins of which 28,941 plant lets were successfully rooted and weaned. Of the successfully weaned seedlings, 150 plantlets of kr8,9 and 10 were planted in Kizuza mother gardens. Additionally, supported NaCORI to multiply and avail 16,2581 seedlings.
6. Supported NaCORI to generate 174 RITAs of KR9 germinating embryos and out of the vitro plants transfered 7554 into humid poly boxes 3000plantlets were successfully hardened
7. Supported NaCORI to conduct an assessment of coffee pest incidences under varring reduced spacing regimes, and the results indicated higher infestations. BCTB incidence remained highest under 3m by 1 m spacing at 8.8 percent followed by 3m by 1.5m at 8.6 percent while infestation in 3m by 3m spacing at regime was lowest at 7.9percent.
8. Procured and distributed 38500 CWDR plant lets to establish 20 CWDR mother gardens
9. Procured and distributed 513496 CWDR plantlets to 411 (357M, 54F) Demo Host farmers at parish level across the coffee growing regions. 179800 plantlets to 119 (111M, 8F) farmers in Central, 74700 plantlets to 92 (74,18F) Farmers in Eastern, 82475 plantlets to 92 (74, 18F) Farmers in Greater Masaka, 1160025 plantlets to 67 (60,7F) Farmers in Rwenzori, 36200 plantlets to 29 (26,3F) in South West and 24,296 plantlets to 13 (13M ) farmers in Western Region.
- 10 18(14M, 4F) Arabica Demo Gardens were established in South West, while 292 identified that is 143 (130M, 13F) with 3 Y) in Elgon and 149 (140M, 9F) in Rwenori .
11. Procured and distributed 16284000 Arabica seedlings. 7000Seedlings were supplied to Elgon , 10400000 to Rwenzori, and 5877000 to Soth Wester Region to increase the production of speciality coffee which has high value.
12. 10000 Elite Robusta Coffee Seedlings were allocated with 9388 seedlings distributed to 42 (31M,11F of which 11 were youths) Coffee Farmers in Abim District in N. Uganda to promote coffee growing in the region.
13. Procured and distributed 12309 kg of Arabica Seed to 344 (24M, 101 F of which 17 were youths) Nursery Operators and distributed 5059 kg to 196 (127M, 69F out of which 9 were youths)Nursery Operators in Elgon region, 2200 kgs to 76 (53M, 23F) Nursery Operators in South Western region.
14. 388 (313M, 75F of which 66 were youths) Farmers were trained on coffee rehabilitation (stumping ) in N. Uganda
15. Inspected 3567451 and facilitated export loading and certification of 3402130 bags (60kgs) for exports to various global destinations ( 3080141 kg of Robusta and 487310 of Arabica coffees). Roasted Coffees facilitated for export were 407 kgs to Dubai (305kgs Japan (102kgs). 19872 bags were inspected and 15 892 kgs of Arabica coffee were loaded from Mbale station alone

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inspected and 15,872 kgs of Arabica coffee were loaded from mobile station alone.

16. Conducted a coffee production survey in coffee growing regions of central , Rwenzori and Western. The finding revealed that the average coffee acreage per farmer was 2.8 ha. Average yield was 1.5 kg (clean coffee) per tree. Estimated Gross Production from the seven districts sampled was 1.3 million bags of clean coffee (at a conversion rate of 21percent from ripe cherries to clean coffee). Average coffee acreage was 2.03 HA. Average yield was 1.4 (clean coffee) per Trees. Estimated Gross Production from the region was 1.6 Million bags mainly on account of drought.

17.Coffee value Chain Stakeholders were oriented on The National Coffee Act, 2021 with 1000 copies of the Act printed and distributed to stakeholders.

18. 82 Coffee samples were collected comprising of 30 Robusta and 52 Arabica (UK UG Coffee Competition). The finals for the UK UG specialty Arabica Coffee Competition was held. A virtual cupping session was held between Uganda and UK. 3 Best coffee and cup scores (points) that is Bros coffee(86.75percent), Great lakes(85.5 percent) and Funzo coffee(85.0 percent)

20. Created linkages with diplomatic corps and exporters thru cupping session in collaboration with Ministry of Foreign Affairs

21. Promoted domestic coffee consumption at 9 Local Events and 4 Road Shows.

**VOTE: 160 Uganda Coffee Development Authority(UCDA)****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		<b>MTEF Budget Projections</b>				
		<b>2022/23 Proposed Budget</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Recurrent</b>	Wage	10.125	10.125	10.125	10.125	10.125
	Non-Wage	20.542	20.542	20.542	20.542	20.542
<b>Devt.</b>	GoU	4.273	4.273	4.273	4.273	4.273
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>
<b>Total Vote Budget Excluding</b>		<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>

**VOTE: 160 Uganda Coffee Development Authority(UCDA)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>	<b>30.667</b>	<b>4.273</b>
<b>SubProgramme:01 Institutional Strengthening and Coordination</b>	<b>18.203</b>	<b>4.273</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>18.203</b>	<b>4.273</b>
001 Corporate Services	16.658	4.273
004 Strategy and Business Development	1.545	0.000
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>8.019</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>8.019</b>	<b>0.000</b>
002 Development Services	8.019	0.000
<b>SubProgramme:03 Storage, Agro-Processing and Value addition</b>	<b>0.445</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>0.445</b>	<b>0.000</b>
002 Development Services	0.445	0.000
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>4.000</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Coffee Development</b>	<b>4.000</b>	<b>0.000</b>
003 Quality and Regulatory Services	4.000	0.000
<b>Total for the Vote</b>	<b>30.667</b>	<b>4.273</b>

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### V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>				
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>				
<b>Sub SubProgramme: 01 Coffee Development</b>				
<b>Department: 004 Strategy and Business Development</b>				
<b>Budget Output: 010022 Coffee Information Management</b>				
<b>PIAP Output: Regular collection and dissemination of agriculture data undertaken</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A functional Agriculture management information system	Yes/No	2020-2021	1	1
Administrative Agriculture data collection system rolled out country wide	Yes/No	2020-2021	0	1
Number of district local government with statisticians responsible for agriculture statistics	Number	2020-2021	0	126
<b>SubProgramme: 02 Agricultural Production and Productivity</b>				
<b>Sub SubProgramme: 01 Coffee Development</b>				
<b>Department: 002 Development Services</b>				
<b>Budget Output: 010024 Coffee Production</b>				
<b>PIAP Output: Quality inputs on the market</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Coffee seedlings distributed	Number	2020-2021	70416490	0
<b>Budget Output: 010025 Coffee Productivity Management</b>				
<b>PIAP Output: Coffee productivity enhanced</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of unproductive trees stumped	Number	2020-2021	2815833	0
<b>Budget Output: 010029 Support to Coffee Research</b>				
<b>PIAP Output: Technology incubation centres established and operational</b>				

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<b>Sub SubProgramme: 01 Coffee Development</b>				
<b>Department: 002 Development Services</b>				
<b>Budget Output: 010029 Support to Coffee Research</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of parishes in which coffee agronomic practises are demonstrated	Number	2020-2021	97	0
<b>Budget Output: 010030 Support to Coffee Value Chain Stakeholders</b>				
<b>PIAP Output: Farmer organizations strengthened</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of farmer groups trained along the value chain	Number	2020-2021	70	10
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>				
<b>Sub SubProgramme: 01 Coffee Development</b>				
<b>Department: 003 Quality and Regulatory Services</b>				
<b>Budget Output: 010023 Coffee Marketing</b>				
<b>PIAP Output: Ugandan coffee profiled and branded for speciality markets.</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Coffee brands promoted	Yes/No	2020-21	53	74
<b>Budget Output: 010026 Coffee Value Addition Services</b>				
<b>PIAP Output: Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

The major outstanding challenges to be addressed are as indicated below under the six strategic objectives

Objective 1. To increase coffee Production and Productivity

- a. Overwhelming demand for planting materials
- b. Prevalence of old coffee trees due to inadequate stumping
- c. Inadequate application of Good agronomic Practices
- d. Pests and diseases
- e. Climate change

Objective 2. To modernise post harvest handling and storage

- a. Limited drying facilities
- b. Limited storage facilities
- c. Inadequate knowledge by farmers on proper harvesting and post harvesting handling

Objective 3 To increase Coffee Processing and value addition

- a. Limited roasting and ground coffee facilities
- b. Limited value addition at farm level
- c. Inadequate involvement of women in downstream phases

Objective 4 Increase consumption of Ugandan coffee and its products, locally and internationally

- a. Limited share of speciality coffee in total exports
- b. Limited branding
- c. Poor marketing skills

Objective 5. To increase mobilization and access to Agricultural finance

- a. Inadequate financing

Objective 6. To strengthen the legal, regulatory framework and institutional capacities

- a. Weak institutional coordination frameworks
- b. Absence of Update coffee regulations
- c. Limited awareness of the National coffee Act, 2021 by stakeholders
- d. Few existing Farmers operating in under Farmer Organizations/cooperatives.

### **Plans to improve Vote Performance**

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The Six objectives and their major strategies to improve performance will include

Objective 1. To increase Coffee Production and Productivity

1. Improve Quality of planting materials
2. Facilitate formation and strengthening of farmer organisations FOs
3. Increase acreage under coffee
4. Increase access and use of water for production
5. Improve land tenure systems and land security mechanisms to increase land available for coffee farming
6. Promote sustainable land environment management practices
7. Leverage the agricultural extension system to upscale outreach
8. Improve skills and competencies of labour force in the coffee Sub Sector at technical and managerial levels
9. Strengthen the capacity of Pests and disease control and management
10. Improve access to quality inputs

Objective 2. To modernise Post Harvest Handling and Storage

1. Reduce post harvest and improve the quality of coffee for processing
2. Increase the storage capacity for coffee

Objective 3. To Increase coffee processing and Value Addition

1. Increase the scale and efficiency of operation of primary and secondary processing
2. Deepen the tertiary coffee processing

Objective 4. Increase consumption of Ugandan Coffee and its products locally and internationally

1. Increase Domestic coffee consumption
2. Build structured demand
3. Brand Uganda coffee

Objective 5. To increase mobilisation and access to Agricultural Finance

1. Mobilise private sector funds
2. Mobilise impact funds

Objective 6. To strengthen the legal regulatory framework and institutional capacities for coordinated delivery of targeted results

1. Provide an enabling environment to govern the entire coffee sector
2. Develop a system for effective planning, monitoring reporting
3. Establish and strengthen a coordination framework for the sub sector
4. Strengthen the role and application of ICT in the Coffee Value Chain

### **VII. Off Budget Support**

#### **Table 7.1: Off Budget Support by Project and Department**

N / A



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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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.
<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>	0.700
<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>	0.050
<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>

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<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>	0.000
<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 sackers) 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.
<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>	1.006
<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>

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### IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
AUDIT AND COMPLIANCE MANAGER	5	1	0
Board Secretary/Director Legal Services	8c	1	0
COFFEE SUSTAINABILITY MANAGER	5	1	0
Director Corporate Services	8c	1	0
DIRECTOR QUALITY AND REGULATORY SERVICES	3	1	0
INTERNAL AUDITOR	3	2	1
Marketing & Promotions Officer (China)	3	3	1
Planning & Business Development Manager	6	1	0
PROCUREMENT MANAGER	7a	1	0
PROCUREMENT OFFICER	3	3	1
PROMOTION OFFICER	9	3	1
QUALITY ASSURANCE OFFICER	3	25	23
REGIONAL COFFEE EXTENSION OFFICERS	9	93	55
REGIONAL COFFEE TECHNICAL OFFICER	9	10	7
Regional Extension Manager	5	10	7
Statistician	3	1	0
VALUE ADDITON AND PROMOTION MANAGER	6	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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
AUDIT AND COMPLIANCE MANAGER	5	1	0	1	1	9,180,942	110,171,304
Board Secretary/Director Legal Services	8c	1	0	1	1	24,380,000	292,560,000
COFFEE SUSTAINABILITY MANAGER	5	1	0	1	1	7,900,000	94,800,000
Director Corporate Services	8c	1	0	1	1	23,000,000	276,000,000
DIRECTOR QUALITY AND REGULATORY SERVICES	3	1	0	1	1	14,345,224	172,142,688
INTERNAL AUDITOR	3	2	1	1	1	3,850,000	46,200,000
Marketing & Promotions Officer (China)	3	3	1	2	1	8,031,954	96,383,448
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	1	2	2	3,850,000	92,400,000
PROMOTION OFFICER	9	3	1	2	2	3,589,581	86,149,944
QUALITY ASSURANCE OFFICER	3	25	23	2	2	3,850,000	92,400,000
REGIONAL COFFEE EXTENSION OFFICERS	9	93	55	38	2	2,480,652	59,535,648
REGIONAL COFFEE TECHNICAL OFFICER	9	10	7	3	3	4,761,053	171,397,908
Regional Extension Manager	5	10	7	3	1	7,900,000	94,800,000
Statistician	3	1	0	1	1	3,850,000	46,200,000
VALUE ADDITON AND PROMOTION MANAGER	6	1	0	1	1	5,087,275	61,047,300
<b>Total</b>					<b>23</b>	<b>148,556,681</b>	<b>2,062,188,240</b>

