

VOTE: 160 Uganda Coffee Development Authority (UCDA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1 Increase coffee production and productivity
- 2 Modernise postharvest 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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	10.125	2.393	10.125	10.631	11.694	12.864	12.864
Non Wage	50.542	1.803	35.360	36.067	43.281	58.429	58.429
Dev. GoU	4.273	0.000	2.020	2.020	2.424	3.394	3.394
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	64.940	4.195	47.505	48.719	57.399	74.686	74.686
Total GoU+Ext Fin (MTEF)	64.940	4.195	47.505	48.719	57.399	74.686	74.686
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	64.940	4.195	47.505	48.719	57.399	74.686	74.686

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Coffee Development	64.940	4.195	47.505	48.719	57.399	74.686	74.686
Total for the Programme	64.940	4.195	47.505	48.719	57.399	74.686	74.686
Total for the Vote: 160	64.940	4.195	47.505	48.719	57.399	74.686	74.686

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Coffee Development							
<i>Recurrent</i>							
001 Corporate Services	19.444	1.971	17.561	46.699	54.975	71.293	71.293
002 Development Services	29.974	1.426	14.313	0.000	0.000	0.000	0.000
003 Quality and Regulatory Services	5.217	0.594	11.478	0.000	0.000	0.000	0.000
004 Strategy and Business Development	2.634	0.205	2.134	0.000	0.000	0.000	0.000
<i>Development</i>							
1683 Retooling of Uganda Coffee Development Authority	4.273	0.000	2.020	2.020	2.424	3.394	3.394
Total for the Sub-SubProgramme	64.940	4.195	47.505	48.719	57.399	74.686	74.686
Total for the Programme	129.341	4.195	47.505	48.719	57.399	74.686	74.686
Total for the Vote: 160	64.940	4.195	47.505	48.719	57.399	74.686	74.686

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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.

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<p>1. 56 solar driers demonstrations established in 10 coffee growing regions</p> <p>2. 200 drying racks demonstrations established in 10 coffee growing regions with emphasis on disabled coffee farmers who struggle to dry coffee.</p> <p>3. 70 motorized Coffee pulpers procured and distributed to coffee farmers including disadvantaged groups</p>	None	<ul style="list-style-type: none"> • 02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality. • 01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services) • 23 motorized Coffee pulpers procured & distributed farmers to promote value addition in 8 coffee growing regions. • 6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and West Nile to promote Value addition • 1,500(1,050M,450F) Traders and 700(490M,210F) primary processors trained to improve coffee quality. • 100 Coffee samples from 10 regions including 3 hard to reach areas, Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants. 	<ul style="list-style-type: none"> • 02 Soluble Coffee plants established in two regions • 01 National coffee quality certification laboratory and 02 regional laboratories constructed and equipped (Mbale and Kasese) • Primary processing equipment (200 Wet mills/motorized pulpers, 10 hullers, 50 Solar driers and 10,000drying trays) procured and distributed to increase value addition. • 100 Coffee Roasting and Brewing equipment procured and distributed (brewing machines, and coffee roasters) to promote value addition and domestic coffee consumption
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Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

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<p>1. A website for RO in china developed in Chinese and English.</p> <p>2. 8 Exhibitions in china and Asia Pacific participated in to promote Uganda coffee in Beijing, Guanzhou, Shangahi, Changsha, Yunnan, Hainan, Korea.</p> <p>3. Uganda coffee promoted on 2 social media platforms in china-wechat and weibo</p> <p>4. 40 Chinese coffee brands analysed and profiled</p> <p>5. 80 coffee brewers in HORECA and MDAs in brewing quality coffee for serving the public and tourists in central-50, Western 10, eastern10 and Northern 10.</p> <p>6. Stakeholders capacities built on coffee regulations at tertiary level working with Uganda coffee Roasters association (UCRA) in east, West, Central, south and north</p> <p>7. Coffee cuppers trained and the 8th Uganda National cup Tasters competition held.</p> <p>8. Training on Value addition conducted to adopt appropriate technologies at primary and secondary levels in 8 regions</p> <p>9. An international trainer hired for conducting professional roasters training course</p> <p>10. 01 Uganda Barista Judge trained and certified as a World Barista Judge</p> <p>11. National trends of brewed coffee established</p> <p>12. 100 Roasteries -8, Cafes-32, Hotels-30, & Restaurants -30 in the 4 coffee regions of Central-75, western-10, Eastern-10, and Northern-5 inspected and registered.</p> <p>13. Best Uganda coffees from the Taste of Harvest</p>	<p>Conducted the “Best of the Pearl” Robusta competition in collaboration with UCF</p>	<ul style="list-style-type: none"> • 01 Survey conducted to assess Coffee consumption among women and youth across regions. 01 Study conducted to establish auction system to improve coffee pricing. • 02 Surveys conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S. Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central regions. • Quarterly M&E visits conducted to assess the performance of the coffee sector. • 02 Stakeholder M&E field visits conducted in Eastern and Northern regions. conducted to ensure accountability. • 01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region • 04 Surveys of the available coffee in the stocks assessed at processor, exporter levels conducted • 01 Mid-term evaluation for the strategic plan conducted • 01 Study conducted on Magreb region an emerging market to develop market strategy • 100-60kg of Coffee and materials procured and disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium) • 7 Exhibitions conducted to promote Coffee in the new emerging markets • 3 National championship supported to compete and promote Uganda. • 1 Coffee hub constructed and equipped at Kyambogo University to support training of the Youths in coffee clubs • 720 kg of coffee procured for promotion of Uganda coffee in China • 01 Website for RO in China and English developed to promote Uganda coffee in China • UCDA Promotion office in China maintained • 06 Cupping Sessions organised to 	<ul style="list-style-type: none"> • 01 Survey conducted to estimate coffee survival rates across the country • Strategic Plan for Next FY 2025/26-2029/30 developed • 04 Surveys conducted to estimate coffee production data in coffee growing Regions • 08 Stakeholder M&E field visits conducted to ensure accountability. • 04 Field visit by the Board conducted to ensure accountability and good governance • 15000 kg of coffee procured for promotion of Uganda coffee in China • UCDA Promotion office in China maintained • 18 Cupping Sessions organised to promote Fine Robusta Coffee in China • 10000 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee • 8 Exhibitions conducted/ participated in to promote Coffee in the new emerging markets • 2 National championship supported to compete and promote Uganda.
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<p>the Taste of Harvest promoted at Regional Levels</p> <p>14. Uganda Coffee at 2 Strategic International Coffee conference and Expos- SCAJ -Japan, and SCA-USA as a Portrait Country promoted</p> <p>15. Uganda coffee Promoted in International exhibition in the new markets in Middle East</p> <p>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</p> <p>17. 15 Coffee road shows conducted in Central -5, Western -5, Eastern-3, and Northern -2</p> <p>18. The National Coffee Day and Expo conducted.</p> <p>19.01 Coffee Promotion strategy for Dubai UAE as an emerging market developed</p>	<ul style="list-style-type: none"> • 06 Cupping Sessions organised to promote Fine Robusta Coffee in Cl • 500 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee • 02 Workshops organized for Planning and budgeting for staff
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1. 40 Quality controllers of coffee exporters (youths) trained in intermediate quality control course (South Western 20, Eastern 20).

2. Conduct 5 EBQC training sessions for primary level players i.e processors, farmers and traders in 10 regions

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

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

5. Conduct 10 cup-tasting sessions 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

6. Collect and analyze 400 coffee samples for quality from 4 regions of parameters

7. Inspect and certify the quality of coffee exports

8. Calibrate and Standardize equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga

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

10. Collect 340 coffee samples of sustainable, specialty and fine coffee and conduct sensory analysis from regions

Conduct 14 trainings of value

- 80 Youths trained in brewing and skilling and baristas
- 25 Youths trained in professional roasting and techniques
- 2 Uganda Barista Judges trained as a World Barista Judges
- 210 coffee samples collected for chemical and biochemical analysis
- 4 Events conducted to disseminate information in on coffee regulations.
- 35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5
- 15 Training modules on brewing coffee conducted on TVs
- 01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths
- 15 Events organised to sensitise the youth and women on coffee health benefits
- 01 National Cup Taster organised for the youth and women

- 5000 Youths trained in brewing and skilling and baristas and professional roasting and techniques
- 10 Sensitization meetings organised on Coffee law and regulations
- Coffee samples from all 8 coffee growing regions collected for chemical and biochemical analysis
- Coffee Quality enforcement and inspected conducted in all the 10 coffee growing regions
- Uganda coffee promoted in China through UCDA Promotion office in Guangzhou
- 6 International and local events participated in to disseminate information in on Uganda coffee

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Conduct 14 trainings of value chain actors on sustainable and specialty coffee traceability system in Agro-ecological Zones

11. Development of East African coffee standards participated in

12. Publishing regional based on agro ecological zones coffee profiles and distribute them.

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 80Arabica

14. Support farmers to achieve Certification 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

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Funds transferred to NaCORI for research purposes, 10 nursery shades constructed, 2 per ZARDI and 5 ZARDIs supported to provide coffee specific technical backstopping.	UGX 600,000,000 transferred to NaCORI for research purposes	<ul style="list-style-type: none"> • 6 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties. • 400,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens. 	<ul style="list-style-type: none"> • 5 Arabica new varieties released for uptake by coffee farmers which high yielding and resistant to coffee Leaf rust and coffee berry diseases. • 400,000 CWDr cuttings generated and availed for establishment of mother gardens • 2 Coffee drying prototypes developed. • 200 Accession of wild and commercial prototype profiled.
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Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

<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>Conducted 228 farmer trainings reaching 6,325 (4,366M,1959F,713Y): 28 in Western to 1050 farmers(826M,224F,110Y); 16 in Greater Masaka benefiting 411 farmers (325M, 86F & 71Y); 34 in Rwenzori to 965 farmers (786M,179F); 8 in Elgon to 121 farmers (90M,31F,25Y); 15 in Eastern to 297 farmers (245M,52F,23Y); 43 in Northern to 722 farmers (338M,384F,137Y); 9 in Central to 109 farmers (26M,83F,41Y) and 75 in South-western to 2650 farmers(1730M,920F,306Y)</p>	<ul style="list-style-type: none"> • 10 Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west , Western , Elgon , Rwenzori and Northern regions. • 11 Coffee Platform meetings conducted to disseminate information to stakeholders • 01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs) 	<ul style="list-style-type: none"> • 1000 Cooperatives/Coffee farmer organizations trained in business management, value addition, quality requirements and principles of cooperative movement • 11 Coffee Platform meetings conducted to disseminate information to stakeholders • Quarterly meetings organized in collaboration with the private sector to link the agricultural financiers the farmer groups • 10 Soil scanners maintained for testing the soil fertility to support 1000 coffee farmers to enhance soil fertility management
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Programme Intervention: 010411 Strengthen the agricultural extension system

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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</p>	<p>34,400 CWDR plantlets distributed in Northern Uganda for establishment of both demo gardens and mother gardens benefitting 23 farmers (20M,3F).</p>	<ul style="list-style-type: none"> • 500 Parish Coffee Development Advisors (PCDAs) (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production. • 1,344 Trainings conducted 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). • 70 Master Trainers (130M, 40M & 10Y) equipped with Coffee specific extension and facilitation skills in Elgon and Western regions • 16,000 farmer trainings conducted by 500 PCDAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions • 200 Kg of Cover crops procured and distributed to farmers to mitigate climate change in Northern Uganda. • 14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility. • 4,118 Litres of imidachloprid pesticide procured and distributed to control coffee Trig Borer which is the major Pest for Robusta coffee in South west, Central, Greater Masaka, Eastern, Western and Rwenzori Regions. • 23,000,000 old and unproductive coffee trees across the country pruned to increase production and productivity 	<ul style="list-style-type: none"> • 23,000,000 old and unproductive coffee trees across the country stumped to increase production and productivity • 500 Coffee farmers registered as mandated by the National Coffee ACT • 01 Coffee traceability system established • 30,000 Coffee farmers trained on coffee rehabilitation and renovation (stumping), good agronomic practices, sustainable land management and climate smart agriculture • 3500 Parish Coffee Development Advisors (PCDAs) trained and operationalised in all the parishes to support Parish Development Model. • 6 Micro irrigation kits established in coffee growing regions to mitigate climate change impact • 10,000 Litres of Imidachloprid pesticides procured and distributed to coffee farmers for control of Black Coffee Trig Borer. • 40,000 Kg of Copper Based fungicides procured and distributed for management of Coffee Leaf Rust and Coffee Berry disease. • 500 Litres of Tebuconazole procured and distributed for management of BCTB • 150,000 bags of Organic Fertilizers procured and distributed for application to stumped coffee trees. • 10,000 Units of rehabilitation tool kits procured and distributed to coffee farmer to support stumping of old and unproductive coffee trees. • 2,000 Good Agronomic Practices demonstration gardens set up at 2000 parishes
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| <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> | | |
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N/A	<ul style="list-style-type: none"> • 80 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards • 30 Exporters (Male 20, Female 10, Youth 25) with established coffee laboratories trained in ISO systems to increase compliance to coffee standards • 160 Coffee Quality Controllers trained in sanitary, safety and total quality management • 16 Coffee Field visits conducted to maintain coffee quality • 10 Enforcement and surveillance missions conducted in 10 regions • 7,500,000 - 60kg bags of coffee inspected, and certified for export 	<ul style="list-style-type: none"> • All Coffee Quality Controllers trained in sanitary, safety and total quality management • Coffee inspected, and certified for export • 300 Staff from exporters trained in ICO laboratory practices to increase compliance to coffee standards • All Coffee exporters with established coffee laboratories trained in ISO systems to increase compliance to coffee standards • 16 Coffee field visits conducted to maintain coffee quality • Quarterly Enforcement and surveillance missions conducted in 10 growing regions
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Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

A Feasibility study conducted for 2 Soluble coffee plant constructed	Not done	2 Consultative meetings organised on establishment of the Soluble coffee Plant and coffee Road conducted	<ul style="list-style-type: none"> • Quarterly Consultative meetings organised on establishment of the Soluble coffee Plant and review Coffee Road progress. • Quarterly partnership meetings organised with the private sector players conducted to share information on the coffee sub sector and strengthen arrangements.
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	01 AGRO-INDUSTRIALIZATION
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

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Sub SubProgramme:	01 Coffee Development					
PIAP Output:	Enabled agricultural extension supervision system developed and operationalised					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A functional Agriculture management information system	Number	2022/23	1	1	0	1
Department:	002 Development Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
In put traceability system in place	List	2021/22	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	34400	
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of unproductive trees stumped	Number	2021/22	16556380	0	0	23000000
Budget Output:	010029 Support to Coffee Research					
PIAP Output:	Demand driven agriculture technologies developed					
Programme Intervention:	010407 Strengthen agricultural research and technology development					

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Sub SubProgramme:	01 Coffee Development					
PIAP Output:	Demand driven agriculture technologies developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of parishes in which coffee agronomic practises are demonstrated	Number	2021/22	3502	0	2266	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of farmer groups trained along the value chain	Number	2021/22	500	100	0	1000
Department:	003 Quality and Regulatory Services					
Budget Output:	010023 Coffee Marketing					

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Sub SubProgramme:	01 Coffee Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Coffee brands promoted	List	2021-22	45	74	9	210
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of product markets developed	Number	2021-22	4	8	1	10
Number of product market frameworks with countries of export negotiated	Number	2021-22	1	3	1	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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value chain actors trained	Number	2021-2022	757	60	0	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.					

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Sub SubProgramme:	01 Coffee Development					
PIAP Output:	coffee traders, primary processors, roasters, brewers, exporters inspected					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of traders and processors inspected	Number	2021-22	145	2327	221	145
Project:	1683 Retooling of Uganda Coffee Development Authority					
Budget Output:	000003 Facilities Maintenance					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of districts using the ICT-enabled agricultural extension supervision system	Number	2021/2022	1	126	0	1
Number of districts using ICT enabled agricultural extension applications	Number	2021/2022	1	126	0	1

V5: VOTE CROSS CUTTING 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)	2.1
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

VOTE: 160 Uganda Coffee Development Authority (UCDA)

OBJECTIVE	To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor welbeing 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)	0.6476
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 management 2. Training on climate smart Agriculture 3. Provision of drought tolerance varieties
Budget Allocation (Billion)	2.103
Performance Indicators	<ol style="list-style-type: none"> 1. Number Staff trained on sustainable land management 2. Number of staff trained on climate smart Agriculture 3. Number of drought tolerance varieties provided

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

VOTE: 160

Uganda Coffee Development Authority (UCDA)

Performance Indicators

1. No Number of Personal Protective Gears distributed to staff
2. Number of staff sensitized on environment issues and mitigation measures
3. Infection rate among staff