

Vote:160 Uganda Coffee Development Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2017/18 Outturn | FY2018/19 | | FY2019/20 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|----------------|----------------|----------------|
| | | Approved Budget | Spent by End Sep | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent Wage | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Non Wage | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |
| Devt. GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |
| Total GoU+Ext Fin (MTEF) | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |
| <i>A.I.A Total</i> | 18.440 | 24.850 | 4.307 | 23.639 | 23.624 | 26.634 | 27.934 | 29.134 |
| Grand Total | 70.862 | 98.439 | 41.416 | 97.229 | 108.252 | 128.187 | 149.798 | 175.371 |

(ii) Vote Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Coffee Production

The volume of coffee produced increased from 5.39 million in FY 2016/17 to 5.67 million in FY 2017/18 an increase of 4.92%. This is on the account of the coffee planted in the previous FYs which have started yielding in FY 2016/17 leading to increased procurement, exports and closing stock.

Volume and Value of Exports

The total volume of coffee exports for FY 2017/18 was 4.456 million (60-kilo bags) compared to 4.187 million exported in FY 2016/17. This represented a 6.04% increase in export volume. On the other hand, the value of exports in FY 2017/18 was US\$ 492 million compared to US\$490 million realized in the FY 2016/17, this represented a 0.41% increase in value.

Production Research and Coordination

Distributed 66.607 MT of elite seed and distributed to 742 nursery operators (412 male and 330 female), raising 176 million seedlings. Distributed 148,100 CWDr clones to 105 nursery operators. Distributed 181.282 million seedlings for planting to 514,421 households in 90 districts. Distributed 6,000 litres and 200,000 mg of Immidachlorid pesticide to farmers for controlling BCTB in which 6,234 acres were sprayed. Established 289 demonstration sites to improve farmer's knowledge on GAPs and GHPs. Constructed a tissue culture laboratory at NaCORI - Kituza, Screened 3 New CWDr varieties for release by Variety Release Committee bringing to total 10 CWDr varieties for multiplication; and screened and recommended shade trees for each coffee zone. Initiated trials on reduced plant spacing to increase plant density. Registered 471 coffee buying stores, 450 primary coffee processing factories, 22 Wet mills, 16 coffee roasters and 74 coffee exporters. Conducted 40 sensitization seminars for processors benefiting 450 participants (350 Male and 100 Female). Conducted 905 farmer sensitization sessions benefiting 30,800 participants (24,568 Male and 6,232 Female). Registered and certified 2,079 Coffee nursery operators. Aired 5,280 minutes of radio programmes using 11 radio stations across the five coffee growing regions. Held 9 National Coffee Platform Committee meetings and supported 30 District coffee platforms to hold meetings and coffee shows in collaboration with Cafe Africa and LGs benefiting 9,288 participants (5,562 Male, 3,726 female)

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Coffee Development in Northern Uganda

Distributed 5.598 MT of elite seed to 167 nursery operators, raising 15.66 million seedlings. Distributed 8.76 MT Poly pots to 167 nursery operators to support seedlings propagation. Distributed 3,000 banana suckers and 1,350 shade trees for inter-cropping in the coffee enterprise and adaptation to climate change. Distributed 15,667,550 coffee seedlings benefiting households. Conducted 1 Inter-regional farmer study tours benefiting 30 Farmers (27 male 3 female) from Dokolo, Amolatar, and Lira visited Oyam, Kole, Omoro and Gulu. Conducted 26 Farmer Field School sessions (FFS) benefiting 851 farmers comprising 570 males and 281 Females. Established 14 Farmer Level Organizations to enhance group dynamics in coffee production and marketing. Established 22 Technology development sites (Gulu (2), Nwoya (2), Oyam (2), Omoro (2),Kole(2) Amuru(2),Amolatar (2) Dokolo (2) and Alebtong (2) Ajumani(1),Lamwo(1)Agago(1) and Kitgumu1)

Quality Assurance

Certified 4,186,606 bags for export comprising 3,188,810 bags of Robusta and 997,796 bags of Arabica. Issued 12,847 Quality Certificates and 12,223 ICO certificates for export lots. Analyzed 8,425 samples and liquored 42,125 cups to determine cup quality of export coffee. Analyzed 148 field coffee samples (81 Robusta and 67 Arabica samples) and determined the quality of coffee in the field. Determined the quality of FAQ delivered to grading factories, 776 FAQ samples, Robusta (616) and Arabica (160) for Moisture Content, Retention and Out Turn. Trained 270 stakeholders (34 female and 236) in quality control and sensory analysis. Conducted 5 field task forces in the central region (2), Western (2) and Eastern region and 2 field taskforces at the tertiary level (roasters) to enforce coffee regulations. Sensitized 970 stakeholders (F: 62, M: 908 male) on GPHHPs and coffee regulations in Greater Masaka and South Western region. . Sensitized 77 traders and processors on quality linked harvesting practices in western and central regions. Trained 597 field based QCs (F: 112, M: 485) at primary processing level in basic quality control techniques and organoleptic tasting from the 19 districts in Central, Eastern, and south western regions. Trained 59 brewers and baristas (F:18 M:41) in 3 sessions in central, eastern and South Western regions on coffee processing, roasting and brewing techniques Analyzed 52 coffee brands on the market using the EAS 105:1999 standard for sensory analysis to establish the trends. Developed 12 draft Uganda coffee profiles (7 Robusta and 5 Arabica) based on sensory analysis results for sample drawn from 9 ecological zones. Analyzed 35 Arabica samples from 4 districts in Eastern region for physical parameters; bean size, density and out turn. Trained 13 QCs in Scotland (8) and Switzerland (5) in collaboration with CQI. Conducted Laboratory Gap analysis, developed Quality Manual, SOPs, Work instructions and Quality Policy.

Value Addition and Generic Promotion

Trained 136 (46 Female) traders in value addition, GHP and PHH practices, bulk selling, specialty coffee and graded coffee best handling practices and processing techniques. Promoted domestic coffee consumption at 13 local trade fairs and events. Conducted the 2nd coffee origin trip with 6 buyers/roasters from USA who visited the areas of Kampala, Fort portal, Kasese, Bushenyi and Kanungu. Trained 60 youth (50 males &10 females) in barista skills. Held the 10th UNBC at Protea hotel, Kampala with 15 (5 female) participants. Trained and calibrated 12 judges (5 women) to judge barista competitions. Held the 4th UNCTC at Protea Hotel Kampala with 30 competitors (12 female) from sector. Promoted Uganda coffee in China at 9 exhibitions and promotion events. Promoted Uganda coffee at 5 international exhibitions and conferences (AFCA, SCAA, SCAE, SCAJ and Korean Expo. Developed a GIS and Traceability software tools for data capture and marketing of Fine Robusta coffee. Trained 2,340 farmers and primary processors (585 Female) in microcenters in best practices for fine Robusta production. Installed 7 solar drying modules in Iganga, Kamuli, Bushenyi, Sheema, Mubende, Bukomansimbi and Masaka for demonstration of different drying technologies and 3 mini processing wet mills in Masaka, Kamuli and Sheema to pilot wet processing. Trained 124 processors (26 Female) and traders' in 11 districts in Central, Eastern and Western regions. Trained 116 (29 female) farmers in Sheema district on best harvesting and post-harvest handling practices. Supported farmers under fine Robusta trials to produce and export 1,100 kgs of fine Robusta coffee to the Italy and Korea. Trained 77 specialty farmers (30 female) in Luwero, Mukono, Mityana and Mubende in wet processing, Best practices, collective marketing and value addition. Certified 92.7 (60 kilo bags) of coffee to new and emerging markets

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Performance as of BFP FY 2018/19 (Performance as of BFP)

Volume and Value of Exports

A total of 1,085,173 bags valued at US\$ 105,278,955 were exported compared to 1,187,358 bags worth US\$ 134,957,155 in the same period in FY 2017/18. This represents a decrease of 13% and 22% in both quantity and value respectively. This was on account of poor performance in the outputs from the greater Masaka region and the lower unit value of the global prices of coffee.

Production Research and Coordination

Distributed a total of 115,300 CWDr plantlets to 22 farmers (19 male 3 female). Conducted 20 Sensitization of stakeholders to undertake Coffee Rehabilitation. Conducted 268 training sessions on GAPs in all the coffee growing regions. Conducted one Retooling and Skilling session training for all extension staff (5 RMs, 5 RCTOs and 44 RCEOs) for equipping Field staff with new technologies and coffee experiences. Certified 3, 800 Nurseries in 104 Districts. Supported 7 large scale framers with seedling and training. Registered 40 stores and 30 factories.

Coffee Development in Northern Uganda

Distributed 10,000 MT of drought tolerant Robuster seeds to nursery operators in Northern Uganda. Distributed 7,000 banana suckers to 61 coffee farmers out of which 44 were male and 17 were female in Nwoya, Amuru and Gulu Districts, Raised 3 million coffee seedlings, Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts and Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade trees as a mitigation measure to climate change in Gulu and Amuru Districts of which 2 beneficiaries were male and 2 were female farmers.

Quality Assurance

Inspected and certified 1,047,712 bags for export comprising 859,037 bags (60 kgs) of Robusta and 188,675 bags (60 kgs) of Arabica. Issued 3,174 Quality and 3,134 ICO certificates. Evaluated 150 field coffee samples. Analyzed 389 FAQ samples at export. Conducted 14 workshops for 1,603 (86 Female, 1517 Male) in central and Eastern regions on best practices & regulations. Conducted 4 Task-forces at harvesting and post harvesting time in 15 Districts. Trained 70 (19 Female and 52 male) roasters and brewers in roast profile, brewing methods & minor trouble shooting of machines.

Value Addition and Generic Promotion

Trained 105 lead farmers of which 32 were female and 73 were male lead farmers of which 17 were youth in Kamuli, Luuka, Iganga, Mayuge, Bugiri, Shema and Kabarole on sustainable coffee production practices. Trained 15 QCs of which 8 were female and 7 were male, 2 were certified 2 QCs as Q Robusta graders and 13 QCs as star cuppers. Sensitized 150 (30 female, 100 male and 20 youth) on Fine coffee Robusta production in the Districts of Kalungu, Mpigi, Masaka & Rakai. Collected 80 coffee samples (63 Arabica & 17 Robusta from the districts of Kasese, Bundibugyo and Ntoroko.

Held 2 workshops with 39 participants (13 females and 26 males) on value addition techniques (wet processing) and coffee regulations in Iganga and Mbale Districts. Promoted domestic coffee consumption at 9 local events and trade fair. Promoted coffee consumption under the theme of "Coffee on the road" in Kamuli and Soroti. Held coffee days at 2 universities; Gulu and Mbarara. Trained 24 youths in barista skills from 6 Universities; MUBS, UCU, Gulu, Makerere, KIU and Kyambogo Universities (17 male and 7 female). Held the 7th IUBC with 9 youths (3F). Promoted Uganda coffee at 2 trade fairs: 26th Guangzhou Trade Fair, Food and Hospitality world.

FY 2019/20 Planned Outputs

Production Research and Coordination

- Procure and distribute 5,000 Kg of Arabica Seed (Kgs) for nursery operators
- Provide financial support for 3 seed gardens maintenance (Buginyanya, Ngetta, Zombo)
- Provide 100 assorted materials and equipment for 100 Mother garden establishment and potting cuttings in the nursery shade
- Procure and distribute 55 million Robusta coffee seedlings and 20 million Arabica coffee seedlings
- Undertake 30 seed gardens verification and monitoring seed purchases by coffee nursery operators
- Procure 420,000 CWD-R Cuttings for mother gardens establishment
- Support Tissue Laboratories by procuring 210,000 weaned plantlets for 150 mother gardens each of 1,400 mother plants
- Certify 30 Seed Gardens by providing Seed Record Books (50 page, 3 duplicates)
- Undertake farmer registration and profiling in 54 districts
- Undertake 2 capacity Building and training in soil sampling, analysis and advisory services through attachments to University of Florida and University of Michigan
- Procure 10 Soil Doc Soil Testing Equipment and reagents
- Undertake soil mapping in 35 districts
- Stump and rehabilitate 80,000 acres of old Robusta trees through Farmer Associations and Community Gangs in 25 traditional Robusta growing districts and 15,000 acres of old Arabica trees through Farmer Associations and Community Gangs in 10 districts
- Establish 350 cover crop and sustainable land management demonstration sites for rehabilitated area in the 35 districts (10 demos per district)
- Distribute 150,000 Units of the pesticides and fungicides to farmers
- Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties
- Train 108 Sub-county Agricultural Officers in coffee specific Knowledge, in 104 coffee growing districts, held at district level, once a year
- Carry out 968 training sessions for farmers, 3 sessions per month per RCEO
- 45 District Coffee Platforms facilitated to meet once a quarter, and discuss coffee issues to guide policy and sub-sector strategy

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- Undertake 10 Inter Regional Coffee farmers Study Tours

Coffee Development in Northern Uganda

- Procure and distribute 7,000 Kg of Robusta drought tolerant coffee to farmers in Northern Uganda and 3,000 Kg of Arabica coffee seeds
- Procure and distribute 10 million Robusta coffee seedlings and 5,4 million Arabica coffee seedlings
- Establish 46 CWD-R Mother gardens and equip them with shade and potting materials
- Procure 500 shade trees seed as a mitigation measure to climate change
- Establish 35 Technology Development Sites (two per each district)
- Coffee Commercial farming training session targeting 20 commercial oriented farmers and DLGs on coffee awareness and coffee village establishment (18 districts in Mid North and Yumbe in West Nile)
- 2 National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for large scale farmers
- Conduct 1 Socio Economic Study on benefits of coffee farming, mindset change and adoption of coffee growing in Mid North Region - for Acholi and Lango zones.

Quality Assurance

- Inspect and Certify 5.1M bags for Export
- Conduct 303 ToT sessions on the benefits of selling better quality coffee & best practices for stakeholders and coffee regulations (primary processors, traders, farmers, lead farmers, LGs-AS, Agri Police) in 10 regions (relate cup to practices)
- Evaluate the quality of coffee in the field 10 regions and samples for proficiency testing including preshipment and loading samples from Mbale, Bushenyi and Kasese
- Collect field coffee Samples and validate the results for OTA monitoring
- Procure HPLC and Vicam consumables for OTA monitoring and contaminants levels
- Conduct an apprenticeship for staff in food safety standards and equipment handling
- Maintain equipment, calibrations and consumable at Regional offices and Microcenters for coffee analysis in the field and handling export coffee, information
- Develop a handbook for popularizing sustainable coffees concept and training manual
- Conduct 300 training sessions on sustainable coffee production systems through lead farmer concept for LGs, lead farmers and FLOs
- Characterization/Profiling of high quality coffees from potential areas with sustainable, specialty, fine coffees
- Conduct 2 Q & R courses (Pre; Q & R; Calibration and Instructors course)
- Support 150 lead farmers in 10 regions to provide extension services to farmer groups in microcenters, promote sustainable coffee production, technologies adoption, coffee consumption and encourage bulking
- Support certification of 2 farmers, farmer groups and private enterprises in the identified areas for fine/specialty coffees Conduct 4 training and sensitization on specialty and fine Coffee production
- Conduct Coffee Origin tour
- Support 2 taste of Harvest competitions and 'Know your cup' coffee tasting in collaboration with AFCA

Value Addition and Generic Promotion

- Conduct 240 workshops on value addition, coffee regulations and encourage middlemen/traders adopt appropriate technologies and group formation in 10 regions
- Train 120 roasters in roasting profiles
- Review and develop 2 roast & ground coffee standards
- Sensitize and enforce coffee regulations at tertiary level working with UNBS and Agro Police, UCRA
- Train 180 Brewers/Baristas in coffee brewing techniques in 5 regions
- Promote coffee at 30 local events - trade fairs, conferences and exhibitions
- Conduct 3 regional coffee expos
- Host 13th UNBC and support the Uganda chapter in Jinja
- Certify one barista as a World Barista Judge
- Promote coffee at 8 secondary and higher institutions of learning events and provide support to students coffee clubs (Coffee Awareness Day & engage health workers)
- Promote coffee at 4 int. exhibitions (AFCA, SCAJ, Coffee & Tea -Russia, Nordic countries, Middle East and North Africa)
- Promote Uganda coffee at 17 events in China RO, Conduct market research for identifying education Institutions to partner, a baseline survey on the China coffee market and build a coffee contact database.

Medium Term Plans

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The Medium Term Plans for the Authority are contained in the National Coffee Strategy 2015/16-2019/20. The Vision of the Strategy is to have a competitive, equitable, commercialized, profitable and sustainable coffee sub sector. The mission statement is to increase coffee production, productivity, value addition and domestic coffee consumption. This is clustered under four pillars, namely: Production and Productivity, Quality and Value Addition, Market Development and Intelligence and Institutional Development and Accountability. The Vote Strategic Objectives under these pillars are:

1.0 Production and Productivity

1.1 Increase coffee production and productivity at farm level in a sustainable way that addresses the social, ecological and economic dimensions

2.0 Quality and Value Addition

2.1 Ensure quality at all stages of the coffee value chain

2.2 Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities

3.0 Market Development and Intelligence

3.1 Improve market access for farmers and farmers' organizations

3.2 Rebuild competitiveness and market share in traditional markets while promoting entry and penetration in new and emerging markets

3.3 Promote domestic consumption of coffee as a way of enhancing coffee industry competitiveness and developing the domestic coffee market

4.0 Institutional Development and Accountability

4.1 Strengthen the coffee research system so that it is responsive to industry requirements and demands

4.2 Establish a strong coffee specific extension capacity that meets the prevailing industry requirements

4.3 Support the formation and strengthening of coffee farmers organizations

4.4 Streamline and strengthen existing coffee laws, regulations and standards at all stages of the coffee value chain

4.5 Develop financing instruments for investments in the coffee value chain

4.6 Strengthen governance within the coffee sub sector.

The Coffee Roadmap identified nine transformative initiatives for accelerating coffee production to 20 million 60 kg by 2025, namely: Build structured demand, Brand Ugandan coffee, Support local coffee businesses for value addition, Strengthen farmer organizations and producer cooperatives, Support joint ventures, Promote concessions for large scale production, Improve the quality of planting materials through strengthening research, Improve access to quality inputs and, Develop a coffee finance program with Bank of Uganda and treasury (credit).

Efficiency of Vote Budget Allocations

The total budget allocation for Coffee Development Program is UGX 97.229 billion comprising GoU Non wage recurrent budget of UGX 73.589 billion and AIA budget of UGX 23.639 billion. Eighty percent of the total budget has been allocated to the sub program of Coffee Development Services, while 7% of the budget is allocated to Quality and Regulatory Services Sub Program, 11% to the Corporate Services Sub Program and 3% to Strategy and Business Development Sub Program.

Vote Investment Plans

No major capital investment

Major Expenditure Allocations in the Vote for FY 2019/20

Major expenditure allocations are on coffee rehabilitation (UGX 22.5 billion), replanting (UGX 34.3 billion), Coffee Development in Northern Uganda (UGX 6.65 billion), Quality and Regulatory Services (UGX 3.61 billion).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 53 Coffee Development

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| | | | | | | | |
|---|--|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Programme Objective : | To increase coffee production from 4.3 million to 20 million bags by 2025 by expanding area under coffee production and rejuvenation of old trees To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs To improve quality at all stages of the coffee value chain To increase coffee sector players access to market information To increase volumes of coffee exports to new markets by 10% To brand Uganda as a global Centre of Excellence for Robusta Coffee To increase domestic consumption from 360 gms to 450 gms per capita by 2020 | | | | | | |
| Responsible Officer: | Emmanuel Iyamulemye Niyibigira | | | | | | |
| Programme Outcome: | Increased coffee production, quality and domestic consumption | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Increased production and productivity of priority and strategic commodities | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Coffee production volumes per year in 60 kilo bags | 3,521,403 | 7,351,278 | | | 7,517,790 | 9,010,409 | 13,791,480 |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> | 2017/18 | 2018/19 | | 2019-20 | MTEF Budget Projections | | | |
|--|---------------|-----------------|-----------------|-----------------|-------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Vote :160 Uganda Coffee Development Authority | | | | | | | | |
| 53 Coffee Development | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |
| Total for the Vote | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| <i>Billion Uganda shillings</i> | 2017/18 | FY 2018/19 | | 2019-20 | Medium Term Projections | | | |
|---|---------------|-----------------|------------------|-----------------|-------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| <i>Programme: 53 Coffee Development</i> | | | | | | | | |
| 01 Development Services | 52.422 | 73.589 | 37.109 | 72.556 | 84.628 | 101.553 | 121.864 | 146.237 |
| 02 Quality and Regulatory Services | 0.000 | 0.000 | 0.000 | 0.330 | 0.000 | 0.000 | 0.000 | 0.000 |
| 04 Strategy and Business Development | 0.000 | 0.000 | 0.000 | 0.704 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total For the Programme : 53 | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |
| Total for the Vote :160 | 52.422 | 73.589 | 37.109 | 73.589 | 84.628 | 101.553 | 121.864 | 146.237 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|--|--|
| Vote :160 Uganda Coffee Development Authority | |
| <i>Programme : 53 Uganda Coffee Development Authority</i> | |

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| | |
|--|--|
| Output: 03 Value Addition and Generic Promotion | |
| Change in Allocation (US\$ Bn) : 0.330 | The allocation is to improve quality at all stages of the coffee value chain and branding Uganda Coffee |
| Output: 05 Information Dissemination for Marketing and Production | |
| Change in Allocation (US\$ Bn) : 0.704 | To increase the volume of coffee exports to new and emerging markets |
| Output: 06 Coffee Development in Northern Uganda | |
| Change in Allocation (US\$ Bn) : 4.473 | To increase access to critical farm inputs such as drought resistant Robusta varieties and WWDr planting materials |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Inadequate budgetary provisions which affected the implement of the Presidential Directive to plant 300m seedlings per year for 3 years to produce 20 million bags by 2025 and has led to accumulation of arrears for seedlings suppliers.

Low production and productivity due to limited use of inputs especially fertilizers and old coffee trees

Inadequate and weak enforcement of regulations

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2019/20 | Justification of requirement for additional outputs and funding |
|---|--|
| Vote : 160 Uganda Coffee Development Authority | |
| Programme : 53 Coffee Development | |
| OutPut : 01 Production, Research & Coordination | |
| Funding requirement US\$ Bn : 124.700 | This contributes to the achievement of the NDPII objectives of increase coffee production and productivity and increase access to critical farm inputs. |
| OutPut : 03 Value Addition and Generic Promotion | |
| Funding requirement US\$ Bn : 7.000 | This contributes to achievement of the NDP objectives outlines in Chapter 6.2: Improve agricultural markets and value addition for the 12 prioritized commodities (page 159). It also relates to the 23 Directives and NRM Election Manifesto of: Build capacities of farmers, traders and processors in quality standards and market requirements and Promote private sector investment in value addition |