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 Uganda Coffee Development Authority

V1: Vote Overview

I. Vote Mission Statement

The Vote Mission is "To facilitate inclusive increase in quality coffee production, productivity and consumption"

The Vote Strategic Objectives are:

Increase coffee production and productivity at farm level in a sustainable way that addresses the social, ecological and economic dimension by expanding area under coffee production, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by smallholder farmer households spread in the 10 coffee growing regions.

Ensure quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.

Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.

Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations

II. Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption

III. Major Achievements in 2018/19

Exports

A total of 2,110,295 60-kilo bags of coffee comprising 1,633,220 bags of Robusta and 477,071 bags of Arabica were exported in the period July to December 2018. The realized value of exports was US\$ 215 million of which US\$ 159 million was from Robusta and US\$ 56 million from Arabica. Compared to the same period last year, the total exports declined by 12% in volume and by 21% in value. This is on account of lower production and the lower global coffee prices which contributed to exporters to hoard some of their coffee in anticipation of future price recovery.

Production, Research, and Coordination

Distributed 760,660 CWDr mother plantlets (451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western; 168,000 in Western) benefiting 268 households (196 male and 72 female). Distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western) to 340,605 households (male 272,484 and female 68,121). Conducted 10 engagements at buyer and processor level in Rwenzori, Eastern, Northern, Western and Central benefiting 708 processors and buyers (579 male and 129 female). Conducted 1 Inter-Regional Farmers' Study Tour in South Western for Farmers from Kisoro to Bushenyi (28 farmers, 17 male and 11 female). Registered 445 Stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda were inspected and registered.

Coffee Development in Northern Uganda

Distributed 10,000 Kgs of Robusta seed to Nursery operators across the region and 604 kgs Arabica seed from Zombo seed Garden. Conducted 40 trainings in 25 Districts across the Region benefiting 1,037 farmers (809 male and 228 female).

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Distributed 500 kgs of shade tree seed (*Albizia Coriaria*) to Nursery Operators and 15,000 banana suckers.

Quality Assurance

Evaluated 308 field coffee samples to determine average Moisture Content, Out Turn and Screen Retention. Analyzed 811 FAQ samples at export; Robusta (645) & Arabica (166). Trained 221 lead farmers (67 youth, 49 female and 105 male) on the benefits of selling better quality coffee in Kabwohe, Kabarole, Ibanda, Kamwenge, Kamuli, Luuka, Iganga, Mayuge and Bugiri Districts. Conducted 15 workshops for 1,628 (92 female and 1,536 male) in Southwest, Central and Eastern regions on best practices and regulations. Inspected and certified 2,131,815 bags for export, Robusta: 1,640,722 bags (Arabica: 482,596 bags. Issued 6,475 Quality Certificates and 6,210 ICO Certificates.

Value Addition

Trained 120 primary processors in Standards-Sanitary and safety (35 female, 20 youth, and 45 male). Trained 425 fields based QCs (67 female and 358 male). Trained 157 (36 female, 75 Youth and 46 male) Baristas in skills of basic servicing, maintenance and calibration of grinding and brewing equipment. Trained 170 (56 female and 114 male) Lead farmers on sustainable coffee production, value addition through certification and Conformity Assessment & Market Access. Sensitized 150 (30 female, 100 male and 20 youth) on fine coffee Robusta production.

Generic Promotion

Promoted domestic coffee consumption at 17 local events and 2 trade fairs. Conducted the 12th UNBC Training & Championship with 29 Barista (4 female and 25 male). Trained 24 youths (7 female and 17 male) in brewing and barista skills from 6 Universities. Promoted Uganda coffee at 9 trade fairs in China.

IV. Medium Term Plans

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 To increase coffee production from 4.3million to 20million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all coffee growing regions.

2.0 Quality and Value Addition

2.1. To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.

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 through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.

3.0 Market Development and Intelligence

3.1 Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households 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 To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.

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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 Authority is currently developing a detailed and costed 5 year implementation plan for the Coffee Roadmap. The 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).

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.000	0.000	0.000	6.865	7.208	7.568	7.947	8.344	
Non Wage	52.422	73.589	60.654	89.837	103.312	123.975	148.770	178.524	
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	60.654	96.702	110.520	131.543	156.717	186.868	
Total GoU+Ext Fin (MTEF)	52.422	73.589	60.654	96.702	110.520	131.543	156.717	186.868	
Arrears	0.000	2.829	2.394	0.000	0.000	0.000	0.000	0.000	
Total Budget	52.422	76.419	63.048	96.702	110.520	131.543	156.717	186.868	
A.I.A Total	18.440	24.850	7.730	0.000	0.000	0.000	0.000	0.000	
Grand Total	70.862	101.269	70.777	96.702	110.520	131.543	156.717	186.868	
Total Vote Budget Excluding Arrears	70.862	98.439	68.384	96.702	110.520	131.543	156.717	186.868	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	73.589	0.000	24.850	98.439	96.702	0.000	96.702
211 Wages and Salaries	0.000	0.000	8.805	8.805	10.346	0.000	10.346
212 Social Contributions	0.000	0.000	0.693	0.693	0.988	0.000	0.988
213 Other Employee Costs	0.000	0.000	1.712	1.712	2.880	0.000	2.880
221 General Expenses	1.089	0.000	3.069	4.158	4.533	0.000	4.533
222 Communications	0.000	0.000	0.643	0.643	0.763	0.000	0.763
223 Utility and Property Expenses	0.095	0.000	0.717	0.812	0.532	0.000	0.532
224 Supplies and Services	70.319	0.000	4.071	74.391	63.758	0.000	63.758
225 Professional Services	0.000	0.000	0.804	0.804	4.233	0.000	4.233
226 Insurances and Licenses	0.000	0.000	0.198	0.198	0.246	0.000	0.246
227 Travel and Transport	2.086	0.000	2.368	4.454	6.115	0.000	6.115
228 Maintenance	0.000	0.000	1.587	1.587	2.237	0.000	2.237
282 Miscellaneous Other Expenses	0.000	0.000	0.183	0.183	0.070	0.000	0.070
Output Class : Arrears	2.829	0.000	0.000	2.829	0.000	0.000	0.000
321 DOMESTIC	2.829	0.000	0.000	2.829	0.000	0.000	0.000

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Grand Total :	76.419	0.000	24.850	101.269	96.702	0.000	96.702
Total excluding Arrears	73.589	0.000	24.850	98.439	96.702	0.000	96.702

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
53 Coffee Development	52.422	101.269	63.048	96.702	110.520	131.543	156.717	186.868
01 Development Services	52.422	76.419	63.048	70.623	76.127	91.353	109.624	131.548
02 Quality and Regulatory Services	0.000	7.145	0.000	6.220	4.636	5.226	5.481	5.717
03 Corporate Services	0.000	15.390	0.000	18.300	27.397	32.303	38.821	46.692
04 Strategy and Business Development	0.000	0.918	0.000	1.558	2.361	2.661	2.791	2.911
1504 Institutional Support to UCDA	0.000	1.397	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	52.422	101.269	63.048	96.702	110.520	131.543	156.717	186.868
Total Excluding Arrears	52.422	98.439	60.654	96.702	110.520	131.543	156.717	186.868

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	53 Coffee Development
Programme Objective :	<p>To increase coffee production from 4.3million to 20 million bags by 2025 by expanding area under coffee production in traditional and non-traditional coffee growing regions, rejuvenation of old trees and increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs by farmer households in all the coffee growing regions.</p> <p>To improve quality at all stages of the coffee value chain through demonstration of good post harvesting handling and processing practices, grading systems and standards and provide advice about the financial benefits of selling better quality coffee to farmer households in all the coffee growing regions.</p> <p>Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities through demonstration to farmer households and farmer organizations the use of appropriate and affordable technologies for wet and dry processing at farm level, establishing a training course for the engagement of women and youth in the coffee business and introduce women and youth to commercial aspects of coffee production.</p> <p>Improve market access for farmers and farmers' organizations through promotion and supporting bulking, processing, marketing and export grading among farmer households and farmers' organizations.</p> <p>To increase domestic consumption from 360gms to 450gms per capita by 2020 through building capacity of the sector players including youth and women in all regions in barista, cupping, brewing techniques for different espresso based beverages, green coffee classification, roast identification, and roasting profiles, establishment of University coffee clubs and holding regional coffee expositions.</p>
Responsible Officer:	Managing Director

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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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags	4,551,731	2015	6,680,205	9,010,409	13,791,479
SubProgramme: 01 Development Services					
<i>Output: 01 Production, Research & Coordination</i>					
No. of Nursery Coffee Wilt Disease Resistant (CWD _r) Mother Gardens Established & Supported			100	100	100
No. of coffee seedlings raised (million)			107	50	50
Number of Coffee District Platforms facilitated for coffee activities			45	45	45
Number of farmer demonstration plots established			225	250	250
<i>Output: 06 Coffee Development in Northern Uganda</i>					
No. of coffee seedlings raised (million)			11.7	10	8
No. of Technology Demonstration Sites (TDS) established			36	40	45
SubProgramme: 02 Quality and Regulatory Services					
<i>Output: 02 Quality Assurance</i>					
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed			620	660	700
No. of coffee bags certified for export (million 60-kg bags)			5.1	7.09	11.53
No. of Quality Certificates issued			16,000	23,000	38,000
<i>Output: 03 Value Addition and Generic Promotion</i>					
No. of international coffee events in which Uganda Coffee is promoted			6	8	10
No. of trade fairs showcasing Uganda coffee			30	30	30
No. of youth participating in the Inter-university Barista Championships			40	40	40
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets			.43	.49	.56

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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.

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

Inadequate and weak enforcement of regulations

Plans to improve Vote Performance

Promotion of production of sustainable coffees in all the coffee growing region

Branding Ugandan coffee

Establish and implement coffee GI and traceability system

Undertake coffee planting in new areas especially Northern Uganda

Rehabilitation of old coffee trees

Increase access to farm inputs e.g. fertilizers, pesticides, herbicides and CWDr to coffee farmer households

Strengthening farmer organizations to increase bulking and collective marketing by smallholder farmer households in all the coffee growing regions

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Mainstream HIV/AIDS into all activities and programmes
Issue of Concern :	HIV/AIDS affect the productivity of the staff as well as the coffee producers
Planned Interventions :	Enroll staff and beneficiaries on medical insurance scheme and raise awareness among stakeholders on the impact of HIV/AIDS on coffee production
Budget Allocation (Billion) :	0.561
Performance Indicators:	Number of staff sensitized on HIV/AIDS

Issue Type: Gender

Objective :	Mainstream Gender and Equity into all activities and programmes
Issue of Concern :	Women and youth are not fully mainstreamed into the coffee value chain activities
Planned Interventions :	Allocate seedlings to women and youth
Budget Allocation (Billion) :	6.860
Performance Indicators:	Number of seedlings allocated to women and youth
Objective :	Equip youth with skills to participate in the coffee value chain
Issue of Concern :	The average age of coffee farmers is high. Many young people do not find an attractive future in the coffee farms of their parents, lack of ownership of land, coffee trees, access to training, finance, and benefits derived from coffee
Planned Interventions :	Train youth in various skills e.g barista, coffee brewing, espresso making, cup tasting
Budget Allocation (Billion) :	0.431
Performance Indicators:	Number of youth trained

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Issue Type: **Enviroment**

Objective :	Mainstream Environments protection into all activities and programmes
Issue of Concern :	Low survival rate of seedlings has been attributed to the impact of drought
Planned Interventions :	Procure and distribute shade trees to coffee farmers
Budget Allocation (Billion) :	0.238
Performance Indicators:	Number of shade trees raised, distributed and planted by coffee farmers
Objective :	To inspect and certify all primary coffee processing facilities in all the coffee growing regions
Issue of Concern :	The wastes generated as a result of primary processing of coffee are likely to effect the environment if they are not properly disposed
Planned Interventions :	Inspect and certify all primary processing facilities
Budget Allocation (Billion) :	0.477
Performance Indicators:	Number of coffee processing factories inspected and registered

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
HUMAN RESOURCE OFFICER	10	2	0
DRIVER	13	6	5
REGIONAL MANAGER	6	10	7
RISK OFFICER	8	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
DRIVER	13	6	5	1	1	5,472,120	65,665,440
HUMAN RESOURCE OFFICER	10	2	0	2	1	2,229,610	26,755,320
REGIONAL MANAGER	6	10	7	3	3	16,024,917	192,299,004
RISK OFFICER	8	1	0	1	1	4,883,785	58,605,420
Total		19	12	7	6	28,610,432	343,325,184