



Corporate Plan 2015/16 – 2017/18

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LIST OF ACRONYMS AND ABBREVIATIONS

CFC	- Common Fund for Commodities
COMESA	- Common Market for East and Southern African States
COREC	- Coffee Research Centre
CSO	-Civil Society Organisations
RCEO	- Regional Coffee Extension Officers
EAC	- East African Community
FAO	- Food and Agricultural Organization
FOs	-Farmer Organizations
GOU	- Government of Uganda
ICO	- International Coffee Organization
MAAIF	- Ministry of Agriculture Animal Ind. and Fisheries
MDAs	- Ministries, Directorates and Agencies
NCP	- National Coffee Policy
MFPED	- Ministry of Finance, Planning and Economic Development
NDP	- National Development Plan
DSIP	- Development Strategy and Investment Plan
NAADS	- National Agricultural Advisory Services
NGOs	- Non Governmental Organisation
NUCAFE	- National Union of Coffee Agribusinesses & Farm Enterprises
PEAP	- Poverty Eradication Action Plan
PMA	- Plan for Modernization of Agriculture
PSFU	- Private Sector Foundation Uganda
UBOS	- Uganda Bureau of Statistics
UCDA	- Uganda Coffee Development Authority
UNCS	- Uganda National Coffee Strategy
UCE	- Uganda Commodity Exchange
UEPB	- Uganda Export Promotion Board
UIA	-Uganda Investment Authority
UNBS	-Uganda National Bureau of Standards
URA	-Uganda Revenue Authority
UNADA	- Uganda National Agro-Inputs Dealers Association
USAID	- United States Agency for International Development

1.0 INTRODUCTION

1.1 Background

This is Corporate Plan (CP) for Uganda Coffee Development Authority (UCDA) 2015/16 to 2018/19 is intended to operationalize the Uganda National Coffee Strategy (UNCS) 2040 components that are within the mandate of UCDA. The UNCS was a bold step to give effect to the Uganda Coffee Policy. In an effort for UCDA to further its central role in the development of the coffee industry it became imperative to operationalize the Coffee Strategy through this medium term CP which in turn will be further broken down into annual work plans and budgets. The CP is for a period of three years and is cascaded into targets and strategic actions. The rest of the plan points to unfolding situation national and international around the coffee industry and charts a position that UCDA will play in order to steer it into ...a **sustainable ...industry with high stakeholder value for social economic transformation.**

1.2 Overview of UCDA

UCDA is a statutory body established by an Act of Parliament; Uganda Coffee Development Authority Statute 1991 as amended 1994 CAP 325 under the laws of the Republic of Uganda. The Act established UCDA to promote and oversee the coffee industry as a whole by developing research and controlling the quality and improving the marketing of coffee and to provide for other matters connected therewith. This legal mandate forms the basis of this CP.

1.3 UCDA and Uganda's Development Agenda

Uganda Vision 2040 envisages “*A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years*”. The society that is to be transformed is largely dependent on agriculture for livelihood in terms of employment and economic activity. Currently, Agriculture contributes up to 20.9% of the National GDP and over 70% of the entire labour force is employed by the sector (Statistical Abstract 2014). This puts agriculture at the centre of the realisation of the Vision 2040. Within the agricultural sector, Coffee remains a leading agricultural export commodity in the country and is expected to greatly contribute towards the realization of the National Vision. The Agricultural sector development strategy and investment plan (DSIP) 2010/11 to 2014/15, listed Coffee as a strategic export commodity among those selected for **Sub-programme 1.8: Promoting Strategic Enterprises**. In this sub programme, emphasis was placed on replanting of coffee trees and expanding coffee production into Northern Uganda with a view of increasing the overall quantity of coffee with a target of 4.5 million Bags by 2015. All these put coffee at the forefront of the Development agenda in Uganda, the prosperity of which is under the mandate of UCDA.

1.4 The Corporate Planning Process

The Corporate planning process was facilitated by two consultants with the support of Enabling the Environment for Agriculture (EEA) project of United States Agency for International development (USAID). The planning process involved a series of consultative meetings between the top management, heads of departments and other stakeholders.

The process commenced with the pre-assignment engagement meeting which was attended by selected members of Management, representatives of EEA and the Consultants. During this pre-planning meeting, the methodology for the assignment was agreed upon and scheduling of activities. A Corporate planning retreat was held from the 15 to 17 December, 2014 in Mityana. The retreat was attended by members of Top Management team, USAID/EEA staff, Consultants and other selected members of staff from USAID. From the corporate planning retreat, the key outputs were the strategic direction of UCDA which comprises of the **Vision**, the **Mission**, the **Strategic Pillars**, the **Core Values** and the **corporate slogan** for the Authority. In addition, organizational capacity assessment (OCA) was conducted to assess readiness of UCDA to pursue its new vision.

After the retreat, individual departments continued to gather information and populate the implementation matrix under the guidance of the EEA consultants. Additional relevant information was gathered through reviewing the Coffee strategy, the various UCDA performance reports and others. This CP becomes the recipe for future efforts of UCDA upon adoption by the UCDA Board of Directors.

2.0 SITUATION ANALYSIS

Coffee is the second most traded commodity by value globally after Oil. It's also one of the most popular beverages in the world with an estimated more than 400 billion cups being consumed per annum. Consumption of Coffee and hence its market is heavily concentrated in the developed countries with per capita consumption being highest in Finland followed by Denmark, Sweden, Holland, Belgium, Norway, Switzerland, Germany, Austria and France in the top ten consumers per capital all in the European Union (EU) region (ICO 2014). On the

world market, the dynamics of the coffee prices are generally characterized by cyclical instability usually in tandem with the farm level production patterns.

The production on the other hand is mainly from developing countries led by Brazil, followed by Vietnam, Indonesia, Colombia, Ethiopia, India, Honduras, Mexico, Uganda and Guatemala completing the top ten Producers. There are approximately 25 million farmers and coffee workers in over 50 countries involved in producing coffee around the world. Coffee production normally follows a cyclical pattern with large crop harvest in one year being followed by smaller crop harvest the following season and vice versa.

Coffee production globally has seen a consistent growth in excess of 2% from the 1960s. Unfortunately, the consistent global growth was not duplicated in the African region where at a continental level, production has been declining steadily at a rate averaging 2% leading to Africa's loss of global market share of close to 11%. In Africa, Uganda is only second to Ethiopia in the contribution towards world coffee production (United states Department of Agriculture 2014). Fortunately, as Africa's Share of the world coffee production has been declining, the output from Uganda has seen a steady increase in the period since 1986 especially since the creation of UCDA by the Act of Parliament in 1991.

In Uganda, Coffee remains among the traditional cash crops and is one of the leading foreign exchange earner and the most important agricultural export for the country (UBOS Statistical Abstract 2014) with a contribution of 17.7% to the total national export value in the year 2013/14.

Coffee Production and Productivity in Uganda

Uganda coffee production is predominantly made up of Robusta coffee with 80% of the total output leaving only 20% as Arabica coffee. Robusta Coffee is predominant because it prospers in the low altitude areas Eastern, Central,

Western and South Western parts of Uganda. On the other hand, Arabica coffee can only prosper in the highland areas on the slopes of Mount Elgon, Mount Rwenzori and Mount Muhabura at altitudes 1500m and beyond above sea level.

Coffee production in Uganda is dominated by smallholder farmers with a few large scale producers at the moment. The smallholder farmers largely produce on highly fragmented pieces of land in most cases not exceeding 3 hectares. Production and productivity is also affected by aging coffee trees that may require replanting or rejuvenation and the current climate and weather changes that effect the environment for coffee production. These constraints may explain the poor relative performance of the coffee sector when compared to the high producing countries such as Vietnam and Brazil; hence room for improvement of production and productivity of coffee through expansion to new areas, replanting, adapting to climate change as well as encouraging large scale coffee farming.

Quality and Value addition of coffee in Uganda

With the liberalization of the coffee subsector, there arose a need to control the quality of the coffee produced and exported from Uganda. UCDA takes up the responsibility of ensuring that coffee exported meets the standards that stipulated by the relevant legal requirements as well acceptable good practice internationally. This is achieved through multi pronged approaches such as issuance of certificates for the grade and quantity of coffee, issuance of transportation permits for coffee exported, licensing of coffee roasters, processors and exporters, certification of coffee exports as well as researching, compiling and disseminating relevant facts, data and information about Coffee in Uganda. It's also within the mandate of UCDA to streamline the coffee industry, there by supporting the development as well as enforcing quality and other related regulations.

The DSIP 2010/11-2014/15 listed four major challenges facing the agricultural sector in Uganda as; low production and productivity; low value addition to agricultural produce and limited market access; weak implementation of agricultural laws and policies; and weak public agricultural institutions.

This is also reflected in the coffee sub sector where the bulk of the coffee exports are in the form of raw unprocessed beans. This may be partly explained by the lack of market for the processed coffee as well as the limited capacity to undertake investment for value addition. In terms of market for processed coffee, it is important to note that just about 3% of coffee produced is consumed within the country and the remainder being for export.

UCDA as the industry regulator, there are factors both internally and externally that have to be put into consideration if the mandate is to be realized.

2.1 The SWOT analysis

The Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis looks at factors within and outside UCDA which may either pose an advantage or a disadvantage to UCDA's operations and future prospects. Table 2 below summarizes strengths and weaknesses of the UCDA.

Table 2: Summary of the Strengths and Weaknesses

Strengths	Weaknesses
<ul style="list-style-type: none"> • Experienced and professional staff • Motivational incentives • Multi stakeholder based board • Adequate Organizational Structure 	<ul style="list-style-type: none"> ▪ Inadequate Staff capacity ▪ Inadequate facilitation for field activities ▪ Lack of an integrated Management information system ▪ Inadequate Monitoring & Evaluation

<ul style="list-style-type: none"> • Owned Premises • Existing Coffee Platform • Clear Policies, guidelines and strategy • Strong relationship with Stakeholders • Established Organizational culture • Coffee is a National Cash crop • Self-sustaining Financing 	<ul style="list-style-type: none"> system ▪ Weak Laws and regulations ▪ Weak enforcement of regulations ▪ Poor Public relations ▪ Lack of streamlined employment terms ▪ High Dependence on single revenue source ▪ Slow response to pest and diseases ▪ Failure to attract investments ▪ Limited collaboration with stakeholders ▪ Inadequate focus on Gender and youth ▪ Low capacity to respond to Climate Change
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Table 3 below summarizes opportunities and threats to UCDA, categorized according to the Political, Economic, Social, and Technological (PEST) framework.

Table 3: Summary of the Opportunities and Threats

Opportunities	Threats
<ul style="list-style-type: none"> • Available Market for Uganda coffee • Coffee is a top 10 priority commodities • Increased political support • Increased interest in coffee among the middle class 	<ul style="list-style-type: none"> • Pests and diseases • Deteriorating soils • Low interest from Youth • Strong tea Domestic consumption culture • Climate Change negative effects • Low focus on women leading to

<ul style="list-style-type: none"> • ICT extension such as e-payments, e-vouchers • Latent domestic consumption • Market for Niche Coffee • Low cost of production • Small holder production system • Availability of low input costs • Birth place for Robusta coffee • Favorable climate • Political will and stability • Growing coffee consumption globally • High investment potential • Liberalized sector • Linkage with Others • Available Funding Opportunities • International collaboration • Health benefits of coffee consumption • Growing demand for spatiality coffee • Growing Oil industry • New Growing demand like China and other emerging economies • Youthful Population 	<p>gender imbalance</p> <ul style="list-style-type: none"> • Inappropriate Land tenure promoting land fragmentation • Political interference • Low mechanization • Price fluctuation • Aging Coffee trees • Aging Coffee farmers • Urbanization leading to loss of agricultural land • High Cost of doing Business in Uganda • Immergence of oil as a competing commodity taking away resources and focus • High levels of poverty among the youth who form the bulk of the population • Low adaptation of new GAPS /Technology/ input usage • Poor Quality of input s • Competition with other enterprises such as sugar, palm oil estates • Groups de-campaigning Coffee consumption
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The situation analysis (involving both the SWOT and risk analysis) culminates into some of the key issues that the Authority needs to address if it is to remain

sustainable and relevant in the national, regional and international arena in respect of Coffee.

2.2. Stakeholder analysis

A stakeholder analysis was conducted to identify key stakeholders that have an influence on the implementation of UCDA corporate plan. UCDA stakeholders comprise four major groups namely: Government (Public Sector), the Development Partners, the Private Sector (Farmers, Processors, Roasters, Exporters and Sector Associations, and Community Based Organisations). Each of these groups presents opportunities. It is in the interest of UCDA that it works harmoniously with each group to enable it attain the intended objectives under this Corporate Plan.

- **Government.** This group includes Government Ministries directly concerned with the production, promotion and marketing of coffee, the district and local councils, National Agriculture Research Organisation (NARO). Coffee being a strategically important crop, this group is eager to see that the sector operates efficiently. It is basically concerned with foreign exchange inflow to support balance of payments and employment.
- International Institutions such as World Bank, IMF, ICO and IACO have a direct link with the coffee subsector.
- **Private Sector and Private sector Organisations.** This group directly benefits from a vibrant coffee subsector by way of employment and income. However most of the members are very small and uncompetitive requiring Government support. This group also includes the media which is to sensitise and popularise coffee programmes.

- **Civil Society organisations including NGO¹s.** Some of the members supported by NGOs are coffee farmers, The Youth Organisations such as YEFACO, Cultural leaders, Civil Society Organisations (CSOs), Therefore these NGOs are interested in seeing that the coffee industry is well managed and profitable.
- Development Partners. These include EU, DANIDA, USAID, DFID, SIDA, CIDA, JICA, GIZ. KFW etc. all interested in the wellbeing of the coffee subsector as it contributes heavily to budget support.
- Other Government Agencies such as Uganda Investment Authority, URA, UBOS, UNBS,

3.0 UCDA' 2015-2018 STRATEGIC DIRECTION

3.1 UCDA's Strategic Framework and positioning

UCDA as an authority is mandated to oversee all levels of the coffee value chain right from the coffee farming level to the most advanced stage within the chain. Its strategic framework includes Uganda's Vision 2040 and related National level frameworks such as the National Development Plan in the medium and long term. At the industry level the framework is comprised of the National Coffee policy from which a five (5) year National Coffee Strategy 2014/15-2019/20 was developed.

The CP envisages that its implementation will coincide with the first three years of the global Sustainable Development Goals (SDGS) which have already in their draft prioritized Goal 1; End poverty in all its forms everywhere, Goal 5; Achieve gender equality and empower all women and girls, and Goal 8; Promote sustained, inclusive and sustainable economic growth, full and productive

¹ NGOs-Non Governmental Organizations

employment and decent work for all. The operationalization of these global goals at country level will influence UCDA CP.

It's from the National coffee strategy that a three year corporate plan has been developed and this is to be implemented through the annual work plans.

3.2.1 Vision

UCDA envisions “***A sustainable coffee industry with high stakeholder value for social economic transformation***”

3.2.2 Mission

The mission of the UCDA is “***To facilitate increase in quality coffee production, productivity, and consumption***”

3.2.3. UCDA slogan

The big story of UCDA is encapsulated in its slogan and therefore we pledge to live and work for; “***Empowering livelihoods***”

3.2.4. Core values and Principles

In pursuit of its mission, UCDA will be guided by a commitment to team work, professionalism, and client focus while promoting integrity, accountability with foresighted leadership as central to its work.

- 1. Leadership:** We lead the industry including the actors, clients and all stakeholders by being at the fore front of the growth of the industry and its prosperity. .
- 2. Integrity:** We act with honesty and adhere to fairness in an ethical way

- 3. Teamwork:** We value working together internally within the organization as well as with the external stakeholders with strong relationships, respect and sharing with all parties with interest in the industry
- 4. Client focus:** In whatever we do, we put all value chain actors as the center of attention.
- 5. Accountability:** We are will and do account, take responsibility and disclose our activities to all the stakeholder in the industry
- 6. Professionalism:** We maintain and develop our staff to perform their work with competence, dedication, expertise and care.

3.2.5 Strategic Pillars

The above mission shall be attained through pursuance of the following strategic pillars:

Pillar 1: Production and Productivity

Pillar 2: Quality and Value Addition

Pillar 3: Market Research and Development

Pillar 4: Domestic Consumption

Pillar 5: Institutional Development

4.0. STRATEGIC OBJECTIVES

Pillar 1: Production and Productivity

STRATEGIC OBJECTIVE 1.1: To expand area under coffee production by 15%

Strategic action 1.1.1: Promote sourcing and production of clean planting materials

- Strategic action 1.12: Promote coffee production in new areas
- Strategic action 1.13: Promote practices that cater for interest of women and youth in production
- Strategic action 1.14: Provide coffee extension services and agro-inputs

STRATEGIC OBJECTIVE 1.2: To increase the yield per tree from 550gms to 880gms

- Strategic action 1.21: Enhance use of best agronomic practices
- Strategic action 1.22: Provide support for management of diseases and pests
- Strategic action 1.23: Support Coffee research

Pillar 2: Quality and Value Addition

STRATEGIC OBJECTIVE 2.1: To reduce post-harvest losses by 50% across the coffee value chain

- Strategic action 2.11: Improve value addition at all levels of the coffee value chain
- Strategic action 2.12: Provide technical extension and demonstrations
- Strategic action 2.13: Enforce compliance with coffee regulations
- Strategic action 2.14: Improve processing standards and capacity
- Strategic action 2.15: Develop the coffee roasting industry
- Strategic action 2.16: Support production and certification schemes for sustainable fine and specialty coffee

PILLAR 3: Market Research and Development

STRATEGIC OBJECTIVE 3.1: To increase coffee sector players' access to market information

- Strategic action 3.11: Undertake Periodic Market Survey
- Strategic action 3.12: Undertake market intelligence and development

Strategic action 3.13: Disseminate market research findings

STRATEGIC OBJECTIVE 3.2: To increase volumes of direct exports by 29% over the three years

Strategic action 3.21: Develop a market positioning plan

Strategic action 3.22: Engage diplomatic missions to promote Uganda Coffees

Strategic action 3.23: Promote linkages between FOS² and Export Markets

Strategic action 3.24: Establish partnerships in new and emerging markets

STRATEGIC OBJECTIVE 3.3: To promote Uganda as a global centre of Excellence for Robusta Coffee

Strategic action 3.31: Establish a Robusta centre of excellence

Strategic action 3.32: Operationalize the Centre of excellence

Pillar 4: Domestic Consumption

STRATEGIC OBJECTIVE 4.1: To increase domestic consumption from 360 gms to 444 gms per capita by 2018

Strategic action 4.11: Undertake review of domestic coffee Consumption strategy

Strategic action 4.12: Sensitize population about advantages of taking coffee

Strategic action 4.13: Support establishment of coffee brewing and drinking outlets across the country

Pillar 5: Institutional Development

STRATEGIC OBJECTIVE 5.1: To strengthen organizational structure and Human Resource capacity

Strategic action 5.11: Review organizational structure, recruit and retain staff

² FOS –Farmer Organizations

- Strategic action 5.12: Establish and implement human resource capacity development plan
- Strategic action 5.13: Enhance organizational culture, work processes
- Strategic action 5.14: Improve communication and PR
- Strategic action 5.15: Improve performance management systems
- Strategic action 5.16: Establish a functional M&E system
- Strategic action 5.17: Uphold principles of Corporate Governance

STRATEGIC OBJECTIVE 5.2: To promote corporate financial sustainability

- Strategic action 5.21: Optimize the deployment of corporate assets and other resources
- Strategic action 5.22: Enhance operational efficiency
- Strategic action 5.23: Broaden the financial resource base

STRATEGIC OBJECTIVE 5.3: To strengthen stakeholder collaborations and partnerships

- Strategic action 5.31: Develop a collaboration and partnership policy
- Strategic action 5.32: Promote collaborative extension
- Strategic action 5.33: Establish an enabling environment for formation of farmer organizations
- Strategic action 5.34: Undertake corporate responsibility interventions
- Strategic action 5.36: Lobby and advocate for favourable policy and legal framework

STRATEGIC OBJECTIVE 5.4: To improve UCDA regulatory framework

- Strategic action 5.41: Review coffee statute and relevant regulations

Strategic action 5.43: Lobby and advocate for favourable policy and legal framework

5.0. IMPLEMENTATION OF THE CORPORATE PLAN

The key actors in the implementation of the Corporate Plan are: The UCDA, Board of Directors, Board Committees, the Managing Director as well as heads of Departments, Sections and Units of the Authority.

The **table 1** below indicates the scheduling of the strategic actions over the three-year period of the plan. This schedule will be used by UCDA as a guide on how the key actions should be implemented over the 3-year period. It will also form the basis for preparing annual work plans and operational plans for the Directorates, regions and branches within UCDA.

Table 1: Pillars, Strategic Objectives, Actions and responsibility centres

Pillar 1: Production and Productivity		Yr1	Yr2	Yr3	Responsibility
Strategic Objectives	Strategic actions				
1.1: To expand area under coffee production by 15%	Promote sourcing and production of clean planting materials	X	X	X	PD
	Support coffee production in new areas	X	X	X	PD
	Promote practices that cater for interest of women and youth in production	X	X	X	PD
	Provide coffee extension services and agro-inputs	X	X	X	PD
1.2: To increase the yield tree from 550gms to 880g	Enhance use of best agronomic practices	X	X	X	PD
	Support for management of diseases and pests	X	X	X	PD
	Support Coffee research	X	X	X	PD
Pillar 2: Quality and Value Addition		Yr1	Yr2	Yr3	Responsibility
Strategic Objectives	Strategic Actions				
2.1: To reduce post-harvest losses by 50% across the coffee value chain	Improve value addition at all levels of the coffee value chain	X	X	X	QRD
	Provide Technical Extension and demonstrations	X	X	X	QRD
	Enforce compliance with coffee regulations	X	X	X	QRD
	Improve processing standards and capacity	X	X	X	QRD
	Develop the coffee roasting industry	X	X	X	QRD
	Support production and certification schemes for sustainable fine and specialty coffee	X	X	X	QRD
Pillar 3: Market research and Development:		Yr1	Yr2	Yr3	Responsibility
Strategic Objectives	Strategic Actions				
3.1: To increase coffee sector players' access to market information	Undertake Periodic Market Survey	X	X	X	SBDD
	Develop Market Research & Intelligence	X	X	X	SBDD
	Disseminate market research findings	X	X	X	SBDD

3.2: To increase volumes of direct exports by 29% over the three years	Develop a market positioning plan	X	X	X	SBDD
	Engage diplomatic missions to promote Uganda Coffees.	X	X	X	SBDD
	Promote linkages between farmer organisations and importers	X	X	X	QRD
	Establish business linkages in new & emerging markets	X	X	X	QRD
3.3: To promote Uganda as a global centre of Excellence for Robusta Coffee	Establish a Robusta centre of excellence	X	X	X	QRD
	Operationalize the Centre of excellence	X	X	X	QRD
Pillar 4: Domestic Consumption		Yr1	Yr2	Yr3	Responsibility
Strategic Objective	Strategic Actions				
4.1 To increase domestic consumption from 360 gms to 444 gms per capita by 2018	Undertake review of domestic coffee Consumption strategy	X			SBDD
	Sensitize population about advantages of taking coffee	X	X	X	QRD
	Support establishment of coffee brewing and drinking outlets across the country	X	X	X	QRD
Pillar 5: Institutional Development		Yr1	Yr2	Yr3	Responsibility
Objectives	Strategic Actions				
5.1: To strengthen organizational structure and Human Resource capacity	Review organizational structure, recruit and retain staff	X	X	X	FAD
	Establish and Implement Human resource capacity development plan	X	X	X	FAD
	Improve communication and PR	X	X	X	FAD
	Enhance organizational culture, work processes	X	X	X	FAD
	Improve performance management systems	X	X	X	FAD
	Establish a functional M&E system	X	X	X	SBDD
	Uphold principles of Corporate Governance	X	X	X	FAD

5.2 To promote corporate financial sustainability	Optimize the deployment of corporate assets and other resources	X	X	X	FAD
	Enhance operational efficiency	X	X	X	FAD
	Broaden the financial resource base	X	X	X	FAD
5.3: To strengthen stakeholder collaborations and partnerships	Develop a collaboration and partnership policy	X			SBDD
	Promote collaborative extension	X	X	X	PD
	Establish an enabling environment for formation of farmer organizations	X	X	X	PD
	Undertake corporate responsibility interventions	X	X	X	FAD
	Expand range and number of mutually beneficial International collaborations and partnerships	X	X	X	FAD
	Review coffee statute and relevant regulations	X			SBDD
	Lobby and advocate for favourable policy and legal framework	X	X	X	SBDD

Table 2: COST IMPLICATION OF THE CORPORATE PLAN

STRATEGIC OBJECTIVE	STRATEGIC ACTIONS	Year 1	Year 2	Year 3	TOTAL
Pillar 1: Production and Productivity					
1.1: To expand area under coffee production by 15%	1.11 Promote sourcing and production of clean planting materials	28,000,000	28,000,000	28,000,000	84,000,000
	1.12 Support coffee production in new areas	7,000,000	7,000,000	7,000,000	21,000,000
	1.13 Promote practices that cater for interest of women and youth in production	1,506,500	1,384,650	1,346,115	4,237,265
	1.14 Provide coffee extension services and agro-inputs	28,070,000	17,677,000	19,444,700	65,191,700
Sub-Total		64,576,500	54,061,650	55,790,815	173,518,965
1.2: To increase the yield per tree from 550gms to 880gms	1.21 Enhance use of best agronomic practices	287,000	315,700	347,270	949,970
	1,22 Support for management of diseases and pests	650,710	715,781	787,359	2,153,850
	Support Coffee research	5,200,360	4,543,220	4,593,330	14,336,910
Subtotal		6,138,070	5,574,701	5,727,959	17,440,730
Pillar 2: Quality and Value addition					
2.1: To reduce post-harvest losses by 50% across the coffee value chain	2.11: Improve value addition at all levels of the coffee value chain	1,223,016	736,240	1,309,600	3,268,856
	2.12 Provide technical	60,000	66,000	72,600	198,600

	extension and demonstrations				
	2.13 Enforce compliance with coffee regulations	95,000	104,500	114,950	314,450
	2.14 Improve processing standards and capacity	1,167,000	1,294,000	1,382,200	3,843,200
	2.15 Develop the coffee roasting industry	299,000	55,000	60,500	414,500
	2.16 Promote and support production and certification schemes for sustainable fine and specialty coffee	544,031	309,797	569,287	1,423,115
Subtotal		3,388,047	2,565,537	3,509,137	9,462,721
Pillar 3: Market research and Development:					
3.1: To increase coffee sector players' access to market information	3.11 Undertake periodic Market survey	366,880	403,568	443,925	1,214,373
	3.12 Develop Market Research and Intelligence	141,900	156,090	179,699	477,689
	3.13 Disseminate market research findings	124,815	137,298	151,027	413,140
Subtotal		633,595	696,956	774,651	2,105,202
3.2: To increase volumes of direct exports by 29% over the three years	3.21 Develop a market positioning plan	66,000	0	0	66,000

	3.22 Engage diplomatic missions to promote Uganda Coffees.	150,480	165,528	182,081	498,089
	3.23 Promote Linkages between farmer organisations and importers	80,000	88,000	96,800	264,800
	3.24 Establish business linkages in the new and emerging markets	189,200	208,120	228,932	626,252
Subtotal		485,650	461,648	507,813	1,455,111
3.3: To promote Uganda as a global centre of Excellence for Robusta Coffee	3.31 Establish a Robusta centre of excellence	797,300	797,300	797,300	2,391,900
	3.32 Operationalize the Centre of excellence	2,044,000	2,247,700	2,473,240	6,764,940
Subtotal		2,841,300	3,045,000	3,270,540	9,156,840
Pillar 4: Domestic Consumption					
4.1 To increase domestic consumption from 360 gms to 444 gms per capita by 2018	4.11 Undertake review of domestic coffee Consumption strategy	60,000		60,000	120,000
	4.12 Sensitize population about advantages of taking coffee	90,000	99,000	108,900	297,900
	4.13 Support establishment of coffee brewing and drinking outlets across the country	52,500	57,750	63,525	173,775

Subtotal		202,500	156,750	232,425	591,675
Pillar 5: Institutional Development					
5.1: To strengthen organizational structure and Human Resource capacity	5.11 Review organizational structure, recruit and retain staff	2,940,000	3,874,000	4,513,000	11,327,000
	5.12 Establish and Implement Human resource capacity development plan	40,000	100,000	120,000	260,000
	5.13 Improve communication and PR	70,000	75,000	80,000	225,000
	5.14 Enhance organizational culture, work processes				
	5.15 Improve performance management systems	20,000	25,000	30,000	75,000
	5.16 Establish a functional M&E system	70,000	40,000	40,000	150,000
	5.17 Uphold principles of Corporate Governance	120,000	140,000	150,000	410,000
Subtotal		3,260,000	4,254,000	4,933,000	12,387,000
5.2 To promote corporate financial sustainability	5.21 Optimize the deployment of corporate assets and other resources	20,000	20,000	20,000	60,000
	5.22 Enhance operational efficiency	0	0	0	0
Subtotal		20,000	20,000	20,000	60,000

5.3: To strengthen stakeholder collaborations and partnerships	5.31 Develop a collaboration and partnership policy	40,000	0	0	40,000
	5.32 Promote collaborative extension	60,000	60,000	60,000	180,000
	5.33 Establish an enabling environment for formation of farmer organizations	80,000	40,000	20,000	140,000
	5.34 Undertake corporate responsibility interventions	100,000	100,000	100,000	300,000
	5.35 Expand range and number of mutually beneficial International collaborations and partnerships	150,000	150,000	150,000	450,000
	5.36 Review coffee statute and relevant regulations	70,000	0	0	70,000
	5.37 Lobby and advocate for favourable policy and legal framework	20,000	20,000	20,000	60,000
Subtotal		520,000	370,000	350,000	1,240,000
GRAND TOTAL		82,065,662	71,206,242	75,116,340	227,478,244

SUMMARY COSTING PER PILLAR AND STRATEGIC OBJECTIVE

Pillar 1: Production and Productivity				
1.1: To expand area under coffee production by 15%	64,576,500	54,061,650	55,790,815	173,518,965
1.2: To increase the yield per tree from 550gms to 880gms	6,138,070	5,574,701	5,727,959	17,440,730
Pillar 1 Total	70,714,570	59,636,351	61,518,774	190,959,695
Pillar 2: Quality and Value addition				
2.1: To reduce post-harvest losses by 50% across the coffee value chain	3,388,047	2,565,537	3,509,137	9,462,721
Pillar 2 Total	3,388,047	2,565,537	3,509,137	9,462,721
Pillar 3: Market research and Development:				
3.1: To increase coffee sector players' access to market information	633,595	696,956	774,651	2,105,202
3.2: To increase volumes of direct exports by 29% over the three years	485,650	461,648	507,813	1,455,111
3.3: To promote Uganda as a global centre of Excellence for Robusta Coffee	2,841,300	3,045,000	3,270,540	9,156,840
Pillar 3 Total	3,960,545	4,203,604	4,553,004	12,717,153
Pillar 4: Domestic Consumption				
4.1 To increase domestic consumption from 360 gms to 444 gms per capita by 2018	202,500	156,750	232,425	591,675
Pillar 4 Total	202,500	156,750	232,425	591,675
Pillar 5: Institutional Development				

5.1: To strengthen organizational structure and Human Resource capacity	3,260,000	4,254,000	4,933,000	12,387,000
5.2 To promote corporate financial sustainability	20,000	20,000	20,000	60,000
5.3: To strengthen stakeholder collaborations and partnerships	520,000	370,000	350,000	1,240,000
Pillar 5 Total	3,800,000	4,644,000	5,303,000	13,747,000
GRAND TOTAL	82,065,662	71,206,242	75,116,340	227,478,244