

UGANDA COFFEE TRADE FEDERATION [UCTF]

Draft STRATEGIC PLAN - 2008-2011

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1.0 BACKGROUND

1.1 Introduction

UCTF is registered as a non-profit company, limited by guarantee. Its membership include; coffee exporters, coffee processors, farmers, companies that supply equipment and supplies to coffee exporters and processors, clearing and forwarding companies, insurance companies, banks and international coffee trading houses in Europe. Membership is voluntary, and the Federation operational costs has been met through membership subscriptions, with a token support from UCDA for some programmes, albeit UCDA is itself funded by UCTF members (exporters) through a mandatory 1% levy on export proceeds.

1.2 The Past

Uganda was a leader in the area of liberalisation in the global coffee industry. The government policy of liberalisation has progressively led to all areas of production, processing and marketing being placed in the control of the private sector, with increasing investments. When liberalisation commenced in 1991 with the passing of UCDA Statute, only CMB Limited and the co-operatives were in the export business. The first private coffee exporters were licensed at the end of 1991, and commenced operations in 1992.

Realising that they were pitted against a formidable challenge, the newly licensed coffee exporters resolved to form an association that would help them to share experiences and also lobby for further reforms in the sector. This marked the beginning of the Uganda Coffee Exporters Association (UCEA). The association initially comprised only the private exporters until when it was joined by the co-operatives and the CMBL in 1994. At the end of 1994, a secretariat was set up, and a system started to be put in place to effectively co-ordinate the interests of the members. In 1996, the association's mandate was expanded to include all other players in the industry and leading to the formation of the Uganda Coffee Trade Federation (UCTF), encompassing farmers, processors, traders, exporters, haulage companies, insurance companies and banks. Given that liberalisation placed immense responsibility in the hands of the private sector, there was need for the industry to take full charge of the affairs that impinged on their efficiency, profitability and future investments. It is against this background that UCTF was formed, and played a key role in giving direction in the *modus operandi*, in all the aspects of the coffee trade.

There are several benefits that accrued to the industry during the time of UCTF's "strong" existence. The cardinal one was guiding the transition of the coffee sub-sector from a system of ad-hoc trade operations, to a serious business-oriented industry efficiently responding to market forces in both the local and global economies. The Federation developed various systems and instruments aimed at assisting the coffee traders to act in a professional manner in their transactions. UCTF made a landmark in the policy arena through advocacy that removed many constraints in the coffee business and contributed to capacity building and helped to build a critical mass in the industry.

1.3 Present

UCTF members account for an investment in plant and machinery worth over US\$100 million, with other related infrastructure such as buying/receiving centres, farms/projects with farmers and also provide employment to thousands of people. They are also responsible for about 95% of the volume of the coffee exported from Uganda. Until 8 years ago, UCTF was

the most organised trade association in the coffee industry, with tangible results and good prospects. UCTF had established Secretariat with key professional staff and has the capacity to take on the challenges of co-ordinating all the activities in which the members have priority interests.

However, for the last 5 or so years, UCTF like most of the private sector associations in the industry has been weak. UCTF Secretariat has only one staff and the Board has not met regularly to give direction in the operations. At the same time government is not responsive to private sector initiatives yet the industry is currently facing many challenges that include; reduced coffee production, declining coffee quality, lack of sufficient funding for coffee research, unsystematic interventions in the coffee industry and logistical and coffee transportation issues among others. To address the challenges facing the industry, both public and private sector have to change and work together

1.4 Future

Some members of the Federation, who originally were primarily involved in processing and marketing activities, have in the last few years started to show a keen interest in and started to invest in production. This means that as producers they will be key leaders in quality improvement and in setting trends in the industry, in building professionalism and the modernisation of the coffee industry in Uganda. The federation needs to be strengthened to be able to provide support to such members as needed.

Given the investments that have been made in modern processing facilities, the members of the federation would like to promote the accelerated development of the industry so as to guarantee the reliable and increased supply of coffee to process and sell in the export markets. The federation's capacity and direction need to be re-aligned to make important contributions in the future developments in the industry from research and how it can enhance the profitability and sustainability of the industry, to product and market development programmes.

If Uganda is to remain in pace with global developments in the industry, the private sector must play a keen role, and work as a serious partner with the government in all aspects of the industry's development. The industry is the key financier of all Government's activities in the industry, and the federation is committed to working within this arrangement in a fully accountable manner.

Aware that all over the world there are countries that continue to pursue a very tightly controlled Government system, the federation should have capacity to protect the industry from any tendencies towards government controlled system, or bureaucratic inefficiencies, so as to safeguard the members' investments and interests. The federation will continue to take cues from other countries that follow a system of private sector-led development, and to promote co-operation with such partners in the global coffee industry.

2.0 PREAMBLE TO THE PLAN

This Strategic Plan covers the period 2008 to 2011. It was developed after consultation with the membership at a consultative meeting held on 12th March, 2008 at the Nommo Gallery. This was followed by a meeting on 5th May, 2008 at which a strategic framework was presented, discussed and a recommendation made by members to develop a full plan incorporating their inputs. The Plan will be implemented through detailed activities developed each year by the Secretariat and the Board.

The aim is to have an Association of which persons engaged in the coffee trade will want to be a part; an Association to which members will turn for professional guidance and leadership; an Association which policymakers and administrators in public and private sectors will consult; an Association which will speak with authority on public issues and will be respected for its informed and balanced views. Such an Association stands a good chance of attracting and retaining its members.

The following are the strategic objectives / goals will underpin the Association plans:

1. **Production;** encourage, support and promote activities for increasing sustainable coffee production and trade to address the decline in volume and quality
2. **Research;** Engage the public sector in policy and strategic dialogues to reform the funding and operations of coffee research in the country
3. **Policy Dialogue & Member Representation;** initiate policy dialogue for coffee industry review and reform and provide representation of members in matters pertaining to the coffee business in Uganda
4. **Domestic Coffee Markets Development;** promote and engage in activities for the promotion of domestic coffee consumption
5. **Coffee Private Sector Support System;** undertake and promote the formation of a Coffee Industry Alliance
6. **Promotion and Information System;** participate in the promotion of Uganda coffee and dissemination of information
7. **Institutional Strengthening;** seek support to strengthen the institutional capacity of UCTF to pursue its strategic objectives effectively

2.1 Vision

To have sustainable coffee production and trade in Uganda

2.2 Mission Statement

Engage and work with all stakeholders [esp. UCDA, NUCAFE, COREC] in the coffee industry to promote sustainable coffee production and trade

2.3 Goal

Sustain and increase volumes and quality of traded coffee

3.0. UCTF STRATEGIC PLAN

Strategic Goal 1: Production; encourage, support and promote activities for sustaining and increasing sustainable coffee production and trade to address the decline in volume and quality

Most members of the Federation, who originally were primarily involved in processing and marketing activities, have in the last few years started to invest in production. This means that as producers they will be key leaders in quality improvement and in setting trends in the industry, in building professionalism and the modernisation of the coffee industry in Uganda. Noting that the industry has developed a processing capacity that currently stands in excess of five times the present level of farm production, the federation would like to support all efforts aimed at sustaining and increasing the present farm production so as to guarantee the reliable and increasing supply of coffee to process and sell in both the domestic and export markets.

Unsatisfactory volumes are a matter of grave concern for Uganda's coffee industry. When volumes are low the country may start to lose some of the big coffee buyers to countries like Vietnam where supply is more consistent, thereby making it even more difficult to sustain the industry. Therefore sustaining the current upsurge in production and increasing it is of uttermost priority.

Strategic Objectives	Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
Participate in activities that promote increased coffee production, quality, sustainability and trade	Increase and maintain average production/ trade of at least 3 mln bags	Increase and maintain average production/ trade of at least 3.3 mln bags; average yield per tree of at least 0.65kg per tree	Increase and maintain average production/ trade of at least 3.6 mln bags; average yield per tree of at least 0.75kg per tree	<ul style="list-style-type: none"> Stakeholders will appreciate and participate in the drive Prices will remain satisfactory high for farmers to be responsive to initiatives
Have a comprehensive coffee industry plan for systematic and optimal interventions	Uganda Coffee Industry Road Map developed and adopted by the industry	Road Map disseminated to all stakeholders and development partners	New interventions in the industry follow the Road Map	UCDA and government able to enforce follow the Road map for development partners
Participate in the implementation of coffee projects in the country	Put a case to UCDA/development partners for exporters to be given a role in project implementation given their infrastructure and stake in the industry	Participate in coffee project implementation	Participate in coffee project implementation	UCDA and development partners are transparent in awarding activities

Strategic Goal 2: Research; engage the public sector in policy and strategic dialogues to reform the funding and operations of coffee research in the country

Coffee is an important sector and the research in the industry must be properly targeted. Coffee research in Uganda has been distanced from the actual players in the field and it is imperative that there is a partnership between the private sector and government that will ensure that stakeholders' interests are taken seriously. The research institution must be removed from the present bureaucratic system and restructured to give it autonomy and a private sector focus. An independent Coffee Research Foundation must be established.

Funding of research must be based on the principle of meeting needs in the industry and where research must deliver tangible results and be held accountable for funds received. The Board of the research institution must have an industry representation including farmers, processors and exporters, and the chairman should not be a political appointee but a member of the board selected by peers to lead by virtue of their reputation, ability and leadership skills.

Coffee research should be made as responsive to the industry as possible, with backward and forward linkages to ensure that research is relevant to production needs and requirements as well marketing issues and concerns, including trends in the international market place. Therefore, the federation will play an active role in restructuring coffee research in Uganda.

Strategic Objectives	Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
Remove coffee research from general research for focused and useful results	COREC becomes autonomous organisation with private-public leadership	COREC funding and running enhanced and starts to produce economically useful results	COREC able to produce high numbers of root cuttings	Government will be responsive to the proposal
Have enough funds for the research autonomous centre	UCDA increases its funding contribution to Ugx. 0.5 billion	UCDA increases its funding contribution to Ugx. 1.0 billion; development partners buy in	Development Partner funding increases and qualified staff in place	Development partners will be responsive
To make research responsive to the market needs	Have the Board with both public and private sector members – with Chairman from private sector	Have the Board with both public and private sector members – with Chairman from private sector	Have the Board with both public and private sector members – with Chairman from private sector	Government will be responsive to the proposal
To have enough trained staff at the centre	Start a process of recruitment and design a training program	Have the staff under go appropriate training	Have the staff under go appropriate training	

Strategic Goal 3: Policy Dialogue & Member Representation; initiate policy dialogue for coffee industry review and reform and provide representation of members in matters pertaining to the coffee business

Exporters account for an investment in plant and machinery worth over US\$100 million, with other related infrastructure such as buying/receiving centres and also provide employment to thousands of people. The Federation will push for key reforms in the industry so as to guarantee a better future for the coffee farmers and all others with investments or stakes in the industry to ensure sustainability of the industry.

The Federation will continue to mobilise the stakeholders in the industry and to promote co-operation with allied industries which render services to those in the coffee trade so that issues can be expeditiously handled to the benefit of all interested parties. The advocacy function shall be given foremost attention to ensure that industry interests are adequately protected in the legal and regulatory environment.

Strategic Objectives		Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
	To have the rules and regulations changed to be in line with the current & future market trends	Grading system changed to accommodate the new and emerging market demanded grades	New coffee statute, rules and regulations made	New coffee statute, rules and regulations implemented	Government will be responsive to the proposals UCDA will be pragmatic
	To protect, promote and safe guard members' business interest	Attend and contribute to all industry meetings Policy research undertaken	Attend and contribute to all industry meetings Policy research undertaken	Attend and contribute to all industry meetings Policy research undertaken	<ul style="list-style-type: none"> • Will be invited to all meetings • Will know about the meetings • Research findings will be represented

Strategic Goal 4: Domestic Coffee Markets Development; promote and engage in activities for the promotion of domestic coffee consumption

Uganda is a coffee producing country that exports the majority of their production. Domestic consumption is very low and the average per capita consumption is estimated at only 0.08 kg/year, this is compared with Costa Rica's 4.0 kg/year and Brazil's 5.2 kg/year. Uganda like most African producing countries depends on international prices to sustain their coffee business. Recent surveys, research work and workshops with stakeholders demonstrate that there is a strong potential and excellent opportunities to develop the domestic coffee market in Uganda with benefits to all involved.

The imbalance between global coffee supply and demand has caused prices and thus earnings for producer countries to fluctuate so often. The solution for the imbalance is to successfully establish the relationship between higher quality standards and higher prices, we should work on

building an “Alternative Market” where coffees produced to higher standards are traded in a transparent manner at higher prices. This scenario warrants a closer look at domestic production and exports as well as determination of the level of domestic consumption markets. The benefits will accrue both to the public and private sector of Uganda. Benefits will include the expansion of the local tax base, creation of employment opportunities, and development of entrepreneurship and innovation, in a sector that is usually traditional and slow moving.

Strategic Objectives		Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
	To create a reliable additional coffee market	Domestic coffee sales increased	Domestic coffee sales increased	Domestic coffee sales increased	Growing income of population
	To generate an increase in overall quality of coffee	Types and variety of coffee products offered in the local market increased Improvement of quality of coffees available in domestic market	Types and variety of coffee products offered in the local market increased Improvement of quality of coffees available in domestic market	Types and variety of coffee products offered in the local market increased Improvement of quality of coffees available in domestic market	Union and commitment of stakeholders, private and public to develop the market.

Strategic Goal 5: Coffee Private Sector Support System; undertake and promote the formation of a Coffee Industry Alliance

The current environment like in most Uganda’s agricultural sub sectors, relationships between the coffee industry and the government do not yet support coordinated industry development. The private sector is considered to be fragmented and weak while Government is not responsive to private sector initiatives. It is important for the public and private sector elements of the sub sector to work together to achieve the targets identified here. Clusters are the preferred mechanism for sub sector development support.

Strategic Objectives		Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
	To support coordinated industry development	Coffee Industry Alliance platform developed and established	Coffee Industry Alliance platform functioning	Coffee Industry Alliance platform functioning	Union and commitment of stakeholders, private and public to develop the platform.
	To provide a forum and a force for cross-sector development	Coffee Industry Alliance platform promoted	Coffee Industry Alliance platform promoted	Coffee Industry Alliance platform promoted	Right champions identified to promote the platform
	To be an implementing focal point for industry programs	Development programs designed and implemented	Development programs designed and implemented	Development programs designed and implemented	Union and commitment of stakeholders, private and public to develop the platform.

Strategic Goal 6: Promotion and Information System; participate in the promotion of Uganda coffee and dissemination of information

Promotion is an important function in any industry and in the coffee business it is imperative that a national interest is incorporated in such effort. The federation shall spearhead and co-ordinate promotional activities aimed at enhancing the image and building a high profile for Uganda coffee, ultimately ensuring remunerative prices to the producers so as to encourage them to continue in production.

Strategic Objectives	Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
To disseminate relevant trade market information	Publishing of the Coffee Yearbook, Uganda Coffee News and Uganda Coffee Talk Website redeveloped	Publishing of the Coffee Yearbook, Uganda Coffee News and Uganda Coffee Talk Website maintained and updated regularly	Publishing of the Coffee Yearbook, Uganda Coffee News and Uganda Coffee Talk Website maintained and updated regularly	Funds will be available
To propagate the image of Uganda coffee	Our members participate in the international and regional coffee conferences and exhibitions	Our members participate in the international and regional coffee conferences and exhibitions	Our members participate in the international and regional coffee conferences and exhibitions	Members willing to participate Government support

Strategic Goal 7: Institutional Strengthening; seek support to strengthen the institutional capacity of UCTF to pursue its strategic objectives effectively

One of UCTF’s main objective is to provide relevant services to its members so as to equip and facilitate them in their business operations. As a co-ordinating office, it is imperative that the secretariat keeps on top of things, and that there are sufficient staffs and staffs have sufficient capacity to cope with the challenges of the tasks that they have. Thus, there will be need to recruit new staff and effort will be made to develop certain skills for secretariat staff so that they can deliver cutting edge services to the members of the Federation.

Fundraising will be another core area in the institutional strengthening of UCTF to ensure that there are enough resources to fund the activities of the Federation.

Strategic Objectives	Annual goal 2008 - 09	Annual goal 2009 - 10	Annual goal 2010 - 11	Assumptions
To develop and strengthen the Administrative structure of the Federation	Recruit an Accounts & Operations Officer plus Office Assistant Have at least one volunteer personnel	Staff attend short term training courses in appropriate skill enhancing activities Have at least two volunteer staff personnel	Staff attend short term training courses in appropriate skill enhancing activities Have at least two volunteer staff personnel	Volunteer organisations will be responsive Sufficient office space & equipment
To achieve optimum membership development	To have and retain at least 80% of the coffee exporters as members	To have and retain at least 90% of the coffee exporters as members	To have and retain 100% of the coffee exporters as members	Potential members will be responsive Exporters willingness to participate
To develop a strong financial base for the Federation	Fundraising strategy developed and implemented	Funds for programs gotten	Funds for programs gotten	Funding sources will be responsive

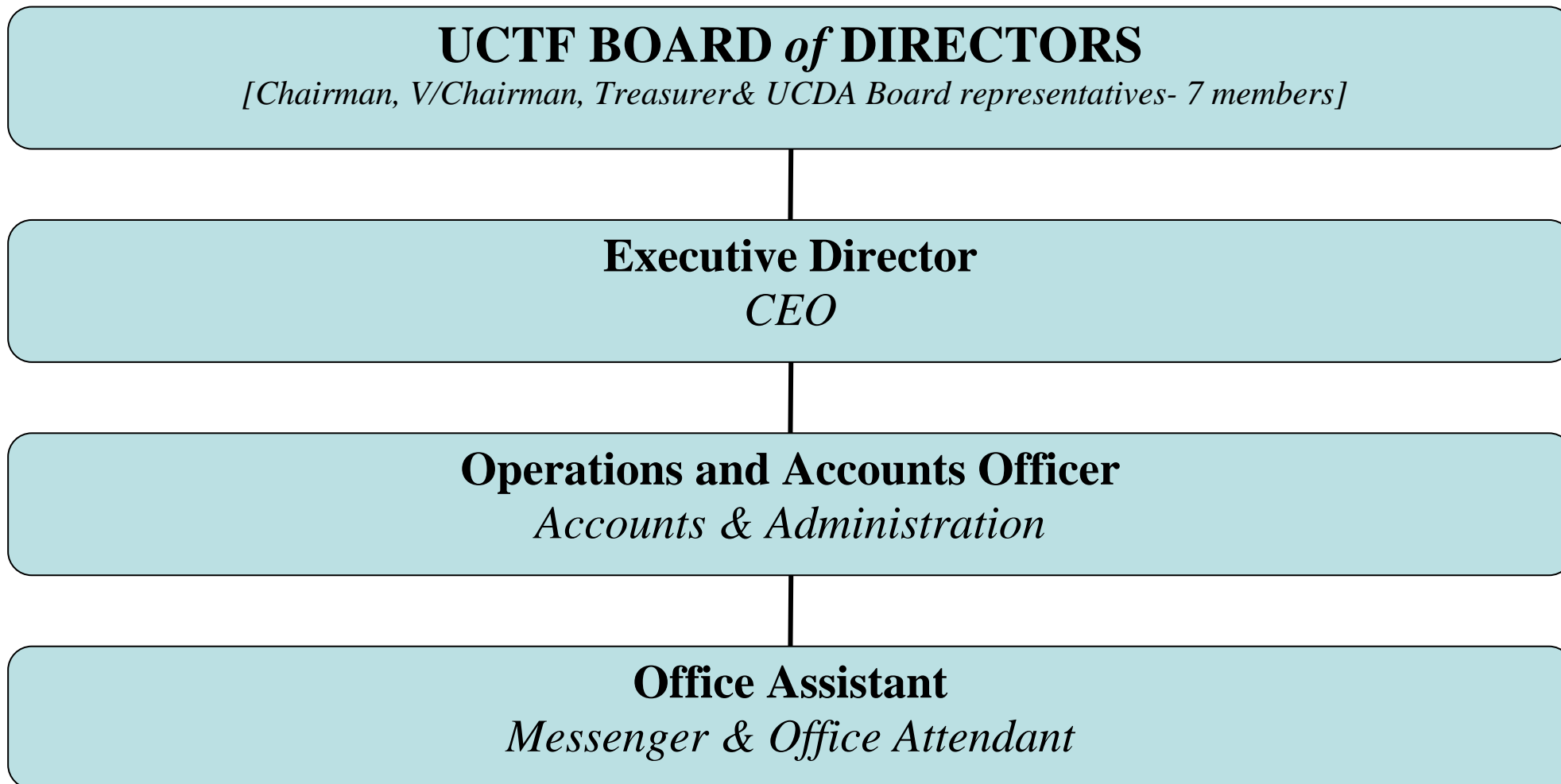
Appendix 1: Proposed Budget Estimates for 2008-2011

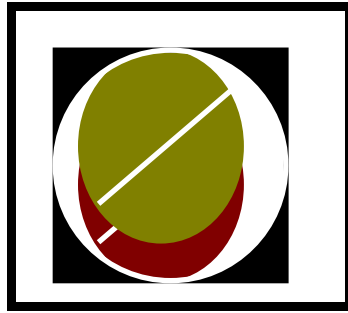
PROJECTED INCOME	Unit	Financial Year 2008/2009			Financial Year 2009/2010			Financial Year 2010/2011		
		Qty	Cost/Unit	Total	Qty	Cost/Unit	Total	Qty	Cost/Unit	Total
Bank Balance b/d	Lump sum	1		-	1	-	-	1	-	-
Annual Membership Subscriptions										
Ordinary Members	Members	13	1,800,000	23,400,000	15	1,800,000	27,000,000	15	2,000,000	30,000,000
Allied/Associate	Members	6	600,000	3,600,000	10	600,000	6,000,000	17	600,000	10,200,000
Sponsorships										
UCTF Coffee Breakfast meetings	Firms	12	1,800,000	21,600,000	12	2,000,000	24,000,000	12	2,000,000	24,000,000
UCFT Annual Coffee Dinner	Firms	2	5,000,000	10,000,000	2	5,000,000	10,000,000	2	5,500,000	11,000,000
Uganda National Coffee Day	Firms	2	4,000,000	8,000,000	2	5,000,000	10,000,000	2	6,500,000	13,000,000
Grants; BUDS/PSFU 50% re-imburements on yearbook, magazine, consultancy	Lump sum	1	5,000,000	5,000,000	1	8,000,000	8,000,000	1	10,000,000	10,000,000
Advertisement in publications - Yearbook, Coffee News & Directory	Adverts	18	1,000,000	18,000,000	20	1,000,000	20,000,000	22	1,000,000	22,000,000
UCDA Industry Association Support for rent and programs	Lump sum	1	50,000,000	50,000,000	1	60,000,000	60,000,000	1	80,000,000	80,000,000
TOTAL				136,225,000			159,075,000			187,075,000
PROJECTED EXPENDITURE										
NON-RECURRENT EXPENDITURE				2008/09	-		2009/10	-	-	2010/11
Office Furniture & Fittings, table and shelf replacements	Set	-	-	-	-	-	-	1	4,000,000	4,000,000
Vehicles - for Federation operations	Vehicle	-	-	-	-	-	-	1	12,000,000	12,000,000
2 Desk-top Computers	Computer	-	-	-	2	2,000,000	4,000,000	2		-
Laser Jet Printer	Printer									
				-	-	-	4,000,000	-	-	16,000,000
RECURRENT GENERAL EXPENDITURE				2008/2009	-	-	2009/2010	-	-	2010/2011
Employment Costs										

Executive Director	months	12	1,200,000	14,400,000	12	1,320,000	15,840,000	12	1,452,000	17,424,000
Operations & Accounts Officer	months	12	550,000	6,600,000	12	605,000	7,260,000	12	665,500	7,986,000
Office Assistant	months	12	300,000	3,600,000	12	330,000	3,960,000	12	363,000	4,356,000
Other Employment Costs [NSSF]	months	12	205,000	2,460,000	12	225,500	2,706,000	12	248,050	2,976,600
Sub-Total Employment Costs				27,060,000			29,766,000			32,742,600
Operating Costs										
Office Supplies	months	12	350,000	4,200,000	12	385,000	4,620,000	12	423,500	5,082,000
Vehicle Running Costs	months	-	-	-	-	-	-	-	-	-
Vehicle Insurance	months	-	-	-	-	-	-	-	-	-
Office Rent	months	12			12	-	-	12	-	-
Bank Fees	months	12	40,000	480,000	12	44,000	528,000	12	48,400	580,800
Membership Fees	Organzns	2	500,000	1,000,000	2	550,000	1,100,000	2	605,000	1,210,000
Office Welfare [newspapers/hospitality]	months	12	150,000	1,800,000	12	165,000	1,980,000	12	181,500	2,178,000
Internal/local travel	months	12	50,000	600,000	12	55,000	660,000	12	60,500	726,000
Equipment Insurance	months	12	56,000	672,000	12	61,600	739,200	12	67,760	813,120
Equipment Maintenance	months	12	50,000	600,000	12	55,000	660,000	12	60,500	726,000
Software	Unit	-		-	-	-	-	-	-	-
Sub Total Operating Costs				9,352,000	-	-	10,287,200	-	-	11,315,920
Communication										
Telecommunication	months	12	350,000	4,200,000	12	385,000	4,620,000	12	423,500	5,082,000
Postage & Courier	months	12	50,000	600,000	12	55,000	660,000	12	60,500	726,000
ISP Charges	months	12	180,000	2,160,000	12	198,000	2,376,000	12	217,800	2,613,600
Website Admin./Hosting	months	12	180,000	2,160,000	12	198,000	2,376,000	12	217,800	2,613,600
Sub Total Communication				9,120,000	-	-	10,032,000	-	-	11,035,200
Professional Fees										
Accounting & Auditing	Annual	1	1,000,000	1,000,000	1	1,100,000	1,100,000	1	1,210,000	1,210,000
Legal	Events	4	200,000	800,000	4	220,000	880,000	4	242,000	968,000
Other Professional Fees	Events	3	250,000	750,000	3	275,000	825,000	3	302,500	907,500
Sub Total Professional Fees				2,550,000	-	-	2,805,000	-	-	3,085,500
Programs										

AGM & Coffee Dinner	Event	1	8,000,000	8,000,000	1	8,800,000	8,800,000	1	8,800,000	9,680,000
UCTF Coffee Breakfast Meetings	Meetings	12	1,800,000	21,600,000	12	1,980,000	23,760,000	12	1,980,000	26,136,000
Coffee Quality & Diseases charts	Charts	8,500	1,500	12,750,000	9,350	1,500	14,025,000	10,285	1,500	15,427,500
Staff Capacity Building	Staff	-	-	-	2	600,000	1,200,000	2	600,000	1,320,000
Regional & National Trade Fairs, Exhibitions, Symposia & Conferences	Exhibitions	2	1,500,000	3,000,000	2	1,650,000	3,300,000	2	1,650,000	3,630,000
National Coffee Day [1st Thursday of October]	Event	1	8,000,000	8,000,000	1	8,800,000	8,800,000	1	8,800,000	9,680,000
UCTF Publications [YBK, News & Directory]	Set	1	28,000,000	28,000,000	1	30,800,000	30,800,000	1	30,800,000	33,880,000
Subtotal Programs				81,350,000			90,685,000			99,753,500
SUB TOTAL - GENERAL RECURRENT EXPENDITURE				129,432,000	-	-	143,575,200	-	-	157,932,720
TOTAL EXPENDITURE				129,432,000	-	-	147,575,200	-	-	173,932,720
					-	-		-	-	
BALANCE (MARGIN OF SAFETY)				6,793,000	-	-	11,499,800	-	-	13,142,280

Appendix 2: Proposed Organ gram





Appendix 3: Draft UCTF Annual Activity Work Plan

October 2008 – September 2009

June, 2008

UCTF Work Plan - October, 2008 - September, 2009

This work plan lays out the programmatic areas and activities that UCTF will engage in –in the next 12 months. The work plan illustrates the strategic objectives as set out in the UCTF Strategic plan for the next three years.

Activity/Tasks	Benchmarks/Targets	Implementation Period/Timelines												
		2008			2009									
		Months	10	11	12	01	02	03	04	05	06	07	08	09
SO1: Production; encourage, support and promote activities for increasing sustainable coffee production														
◆ Monitoring public sector and development partners work in the field on a voluntary basis by UCTF members (exporters) to advise on the process and methods	At least 10 exporters participate in the monitoring/evaluation of activities and give feedback reports for onward transmissions and discussions													
◆ Coffee exporters get involved with at least one farmer group to assist them in GAP for improved productivity and quality	At least 50% of UCTF members (exporters) work with a farmer group													
◆ Print and distribute to all coffee stakeholders coffee quality charts including some in major local languages	Print and distribute at least 8,500 posters													
◆ Print and distribute to all coffee stakeholders charts for coffee diseases including some in major local languages	Print and distribute at least 8,500 posters													
◆ Participation of coffee exporters in coffee quality awareness and improvement programs	Ensure that UCDA/development partners involve all exporters in any programs													
SO2: Research; engage the public sector in policy and strategic dialogues to reform the funding and operations of coffee research in the country														
◆ Prepare and concept dossier and make presentation to UCDA Board and PS agriculture for the need to make COREC autonomous	Dossier prepared and meetings with UCDA and PS held among others													
◆ Make presentations to the coffee stakeholders of the case to move COREC out of NARO	Hold stakeholders' meetings in October													
◆ Cause the Ministry to issue a Ministerial Instrument to have COREC as an autonomous institution	Make regular meetings with UCDA and the Minister on the subject													

SO3: Policy Dialogue and Representation; initiate policy dialogue for coffee industry review and reforms and provide representation of members													
◆ Make a presentation to UCDA to administratively enlarge the grades of Uganda coffee to be in line with the current market trends	Prepare a dossier and present it to UCDA management/Board for consideration and make follow ups.												
◆ Represent members to promote and safe guard their interests	Attend all industry coffee meetings												
◆ Initiate and engage UCDA and the Ministry of Agriculture to review the coffee statute and the rules and regulations.	Develop proposals for changes and hold stakeholders meetings, UCDA and Ministry meetings												
◆ Research and monitor emerging constraints and opportunities in the industry and design responses and actions	Contribute to the DDT debate for proper use and respond to other challenges that may come up.												
◆ Provide demand driven policy advocacy and business development to members	Respond to all members issues and act appropriately												
◆ Plan and hold the Coffee Day Workshop – to mark the beginning of a coffee year/season with presentation on the strategic focus of the industry for the year	Coffee day Workshop held on 1 st Thursday of October												
SO4: Domestic Coffee Markets; promote and engage in activities for the promotion of domestic coffee consumption													
◆ Propose and promote a process to develop and institute standards, regulations and rules to support domestic coffee markets	Participate in meetings on development of domestic coffee markets												
◆ Promote a culture of coffee drinking in offices	Each UCTF member buys a coffee making machine in his office and serves coffee												
SO5: Coffee Sub Sector Private Sector Support System; undertake and promote the formation of a coffee industry alliance													
◆ Develop a coffee alliance platform	Platform established												
◆ Promote the coffee alliance platform - hold institutionalized private – public regular meetings	Platform promoted – at least one industry meeting held every quarter												
◆ Develop a Uganda Coffee Industry Road Map for systematic interventions	Road Map developed												
SO6: Promotion and Information; participate in the promotion of Uganda Coffee and dissemination of information													
Conduct International Trade Promotions													
◆ Organize and coordinate participation of members and	Participate in EAFCA and NUCAFE												

secretariat in trade fairs/ exhibitions/ conferences in Rwanda and Uganda	conferences/ exhibitions,														
Promote Personal, Business and Professional Relationships															
◆ Provide opportunities for interaction among members; Organize and coordinate UCTF Coffee Breakfast Meeting on topical issues for UCTF Member CEOs and Managers	Coffee Breakfast Meetings held every month														
SO7: Institutional Development; seek support to strengthen the institutional capacity of UCTF															
Administration & Operations															
◆ Produce work plans for 2009/2010	By 31st August, 2009														
◆ Produce annual report of activities for 2007/08	By 31st October 2007														
◆ Produce quarterly activity and financial reports	By 15th day of the next month after the quarter														
◆ Arrange to have an external audit of the books 2007/08	By 30th November, 2008														
Corporate Issues															
◆ Hold Board meetings	Hold at least six Board meetings														
◆ Hold Annual General Meeting & Coffee Dinner	AGM held in December 2008														
Financial Sustainability															
◆ Generate more finding from strategic partners	Write concepts & proposals for BUDS, UCDA, Others														
◆ Maximize receipts from membership dues	At least UGX 15 mln paid in membership dues														
Network Capital Formation															
◆ Maintain membership with relevant international associations	Paid up members of EAFCA														
Membership Development															
Membership Recruitment															
◆ Acquire new members to join the association and follow it up with full subscription payment for one financial year.	Recruit at least 5 new members														
◆ Implement the recruitment strategy that involves recruitment by responding to enquiries, around activity opportunities and pro active measures	Recruit at least 5 new members														
Membership Retention															

◆ Keep members within the association and ensure that their annual membership subscription is always fully paid	Have at least 30 paid up members																					
◆ Recognize and reward contribution and achievement of members	Present annual awards at the Annual coffee dinner																					
◆ Implement the retention strategy that involves calls and visits, provision of new member kits, discounts for members, recognitions for members, etc	Have at least 30 paid up members																					
Marketing UCTF and its Services																						
◆ Produce and circulate to Uganda Coffee industry a weekly online Uganda Coffee Talk that give coffee news in Uganda	Uganda Coffee Talk produced every week																					
◆ Produce and circulate quarterly a Uganda Coffee News Magazine – Highlighting success stories in the Ugandan coffee industry and UCTF activities	Uganda Coffee Magazine produced every three months																					
◆ Produce and circulate UCTF Coffee Year Book promoting Uganda Coffee	The Coffee Year Book produced in February																					
◆ Develop and maintain a website	UCTF website developed and maintained																					
◆ Produce promotional materials and information kits	New member kit and UCTF info pack available																					
◆ Seek and accept public speaking engagements	UCTF members and Secretariat accept to speak at conferences/workshops																					