

**AGRO-ECOLOGY TO ENHANCE CLIMATE RESILIENCE, SUSTAINABLE FOOD DIVERSITY, CEREALS, STORAGE, VALUE ADDITION & LIVESTOCK BREEDING STIMULATE FARMHOLDS FOR IMPROVED SUSTAINABLE LIVELIHOODS IN BULAMBULI & MANAFWA DISTRICTS, UGANDA.**

**Implementing Agency:** **Babuka Development Ministries Uganda (BADEMU) Limited**

.

P.O. Box 2662, Mbale (U).

E-mail: babukatrustuganda@gmail.com

**Contact Person:** Wakimwai Benedictus Anthony, Managing Director.

**Contact:**Tel +256 782456954 , E**-mail**: wakimwaianthony@gmail.com

**Bankers:** DFCU BankUganda Limited, Mbale Branch,

**Budgetary Framework:** Exchange Rates: USA**$= 3,500=,** @£=**4,500=** (**Fluctuate untimely**)

**Total Project cost** @ **$ 4,214,274**

**Development Partner** @ **$ 4,070,949**

**Local Community Contribution** in Kind @ U.shs. **501,640,000** @ USA$ **143,325**

**Project Duration. Five Ordinary Calendar Years Starting April 2026 to February 2030**

**Project Location:** Bunamoni Village, Bumasokho Parish, Nabbongo Sub County, Bulambuli District.

**Project Area.** Bulambuli and Manafwa Districts Eastern Uganda

**Submitted** by Wakimwai Benedictus Anthony, **Managing Director** to the **Development Partner** Kampala Country office on 30 March 2025

Contents

[The Executive Summary 2](#_Toc194225818)

[Bademu Historical Background 3](#_Toc194225819)

[The Problem Statement 4](#_Toc194225820)

[The Project Goal 4](#_Toc194225821)

[The Project Inputs 6](#_Toc194225822)

[The Project Performance Indicators 7](#_Toc194225823)

[Programme Main Aactivities 7](#_Toc194225824)

[Management Structure 9](#_Toc194225825)

[The Project/Investment Justification 10](#_Toc194225826)

[Sustainability, Scale-Up and Replication 11](#_Toc194225827)

[Implementational Work Plan 15](#_Toc194225828)

[Project Performance Monitoring and Evaluation Plan 19](#_Toc194225829)

[Project Budget (in USD currency) 24](#_Toc194225830)

# The Executive Summary

Uganda’s High Potential for Industrialization, Cash Employment Creation opportunities to engage a cross section of the population to enhance and diversify their economic activities being under-utilized deeply contributes to persistently hiking poverty levels accelerated now by Climate Change Emergencies as Post COVID19 invasion on the National Economy. Being an Agro Based Economy where industrialization is crucial and that must evolve from agronomy, calling for scientific and technological approach. Babuka Development Ministries Uganda is a business institution that is committed to Industrialize diversify the economic activities that generate cash employment sufficient food, production and preservation therefore economic security to improve on the livelihoods, quality farm products, promote good health, environmental sustainability and complete elimination of extreme hunger and Poverty for sustainable Community transformation and development.

The Company has set up a task to build financial resilience of 100,000 men, women farmers, grow and manage a diversity of cereals, aquaculture, piggery, dairy and beef goats and dairy heifers to feed not only the feed mill, milk industry but also genetic livestock multiplication and management and the distribution circle for improved livelihoods. Another simple Project is diversification of Agro forestry trees of high value shall be integrated in the Local farms to enhance and diversify farm production and productivity. Implementation time frame is planned for three fiscal years and two operational years starting from January 2026 to December 2027. Activities are phased out in three main categories as thus: Year one is community project popularization, Establishment of Grain Storage Facility, Water for Production Sources, Transportation, Procurement and Utilistion of Cereal Value addition Equipment, Fish, Dairy Goats and Heifers, Kuroilers, Local Chickens and Piggery Breeding and Multiplication, Materials and Equipment. Year Two continues Cereal Multiplication, Value Addition, Feed Milling, Planting and growing. Ecosystem Management, Variety Fruit Tree growing and integration of Agro Forestry variety trees.

The Main activities of the program are; Programme Administration, building capacities of Cereals, Fish, Livestock Farmers through skills training and practical demonstrations, procurement Installation and distribution of Value Addition Machinery and Equipment, Fish and Livestock Breeders, Hiring and Construction of more Fish Ponds and Variety Agro Forestry Tree Seedlings and soil Conservation Equipment to Enhance and Diversify Farm Economic Activities at farm holds to grow the trees, support supervision and follow up of the Performance Monitoring, Evaluation and Periodical reports developed and shared regularly.

Management and strategic operational systems shall be thus: The company administration shall compose farmers’ structures at village levels into Agro Industrial Associations, one in each village. The production managers at the secretariat shall be able to liaise with Heads of Agro Industrial Associations at village levels throughout the Mt Elgon Region and the surroundings. The major industrial products from the Business Industry are; Cereal High Quality Seed and Grain Products of Flour, Livestock Variety Feeds, Fish Fries, Quality Livestock Breed Varieties as Dairy and Beef Goats, Dairy Heifers, Local Chickens at varying ages, Raw and High Quality Processed Fruits, oils for cooking and perfume, soap, feeds for livestock, organic manure.

Project sustainability and replicability shall vary strongly based on the farmers’ commitment and prices offered at market value of Farm Products and fruits. Fruits worldwide are increasingly becoming expensive each time as the tillable land is reducing in size. The project targeted area is Mt Elgon Region on initiation but may spread to the rest of the Vicinity.

The Project Business Financial Plan is composed of local business resources in kind worth **$ 4,214,274. T**he company has well experienced staff of sound skill to drive the Business to the destined direction and capacity.

# Bademu Historical Background

Introduction. Bademu means Babuka Development Ministries Uganda. It is a Voluntary Charitable Non Profit Making, Grassroots Development Oriented and Duly Registered Non-Governmental Organization operating in the Republic of Uganda at Country Wide scale, and the organization has its head office at the Republic Street in Mbale Town. Origins of Bademu. The Organization was initiated by the indigenous / local community of Mbale Uganda at Nkokonjeru Cell, North Central ward, Northern Division in Mbale Municipality. It was begun as a Community Based Organization by only 21 young men and women with three Elders in 2007. It became recognized at the District level and became registered with Mbale District Local Government in 2011 and further became registered with the National NGO Board Ministry of Internal Affairs on the 29th of June, 2011. It has all the Five Regulatory Certificates as thus: **Incorporation No. 80020002780659, Registration No. INDR165465844NB, Permit No. INDP0005844NB, Finance Intelligence Authority No. FIA 2024 0005688, Personal Data Protection Certificate No.PDPO 202301 1164**. In Uganda a duly Registered NGO must have all the Mentioned Certificates and **All** must be Valid each year to meet the Statutory operational Requirements. Bademu meets the National Statutory requirements with her **Certificates Valid** and operational to date. Currently, the organization has over 239 members and over 400 beneficiaries in Bugisu Sub-Region. **Vision:** Wealthier, Healthier, Happier Sustainable Local Communities. **Mission:** Support Local Communities, Identify, Mobilize, Utilize, Develop and Manage Resources on sustainable basis. **Values:** Accountability, Transparency, Continuity, Sharing, Networking, Truth and Justice

# The Problem Statement

Due to Local Community Ignorance on Climate Change Management, Commercialized Farming, Farmers’ Revenue Base has continued to decline leading to increasing poverty levels now fueled and catalyzed by COVID19 effects on the National Economy. Experts have warned that 40% of the National population shall be drawn back to below the poverty line that had fallen down to 19% now at 28% on steadily upward trend. Majority of the farmers in Mt. Elgon Region are subsistence in nature covering up to 86%. Traditionally, farmers grow Arabica coffee but still, productivity is low due lack of skills and value chain systems. Animal Breeding, Cereal Breeding and Management, Fisheries Breeding and Management that require skills, Experience and maintenance for which Farmers are in Practice and can easily adapt Its estimated that Breeding for both Cereals and Livestock grows very fast and maturity period is only 2 to 3 years. It can yield variety outcomes. The Products have a high quality contents. Mt Elgon soils are rich in the Variety Cereals production and productivity just like Arabica coffee does well at altitude of 1000m above sea level and rainfall of 1000mm to 1200mm per annum. Cereals can be integrated with other Agro-Forestry Trees as Arabica coffee, bananas, Irish potatoes, beans, and other horticultural crops. Now that Mt Elgon population is dominated by youths about 79% and women 52%, children 56%, a core part of the population that is hit by poverty and hunger. This project has a high potential to transform lives.

***If this situation is left un addressed, likelihood of women, youth, children and elderly including PWD’s, PWHAS are to face a dead end.***

# The Project Goal

Climate Resilience Building Arabica Coffee Value Chain Production, Marketing & Livestock Breeding Stimulate Agro Ecological Systems for Improved Sustainable Livelihoods in Bulambuli & Manafwa Districts Uganda.

**The Project Objectives**

1. Establish 100,000 ton Capacity Storage Facility Stock Arabica Coffee & Cereal Harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.
2. Acquire and utilize 3 sets of Coffee & Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.
3. Breeding , Multiplying and supplying over 250000 variety fish waves and fries annually on value addition and market stimulate the aqua cultural commercial farming generate cash employment for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
4. Build a multipurpose water dam enhance and diversify 500 farm holds climate resilience in farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
5. Breeding, multiplication and distribution of 50 in calf dairy heifers, 150 in kid beef goats, 50 exotic pigs and 10000 Kuroiler and local breeds of poultry for local farmers upgrade, enhance, diversify and commercialize farm holds for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
6. Procurement, utilization and maintenance of two ten ton trucks and a Diana pick up lorry truck for transportation and management of business merchandises at various destination facilitate business transactions enable farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.

**The Project Outputs.**

1. A 100,000 ton Capacity Storage Facility Established and functional stock Arabica Coffee & Cereal Variety Harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable in Bulambuli District & Manafwa by December, 2027.
2. At least 3 sets of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
3. At least 25000 Fish Fry Varieties and fries produced, marketed annually values addition stimulate the aquaculture commercial farming generate cash employment for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.
4. At least 500 farm holds Built Climate Resilience access water for production to enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
5. At least 500 variety herds of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
6. At least 2 ten ton trucks and 1 Diana pickup truck procured, utilized and maintained for transportation and maintained for transportation and management of variety business merchandises at various destinations facilitate business transactions enable farmers upscale and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.

**The Project Outcomes.**

1. 100,000 ton capacity storage facility established and functional stock Arabica Coffee & Cereal Variety Harvests for value addition processing and marketing transform local Farmers for enhanced and diversified farm production and productivity for improved sustainable in Bulambuli District & Manafwa by December, 2027.
2. 85% of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
3. 92% of fish varieties and fries produced, marketed annually values addition stimulate the aquaculture commercial farming generate cash employment for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.
4. 87% of farm holds built climate resilience access water for production to enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
5. 75% of variety herd of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.
6. A 2 ten ton trucks and 1 Diana pickup truck procured, utilized and maintained for transportation and maintained for transportation and management of variety Business merchandises at various destinations facilitate business transactions enable farmers upscale and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.

# The Project Inputs

1. **Store Food Shed:** Architectural Plans, Site Plans, Bills of Quantities, Masonry, Labour Force, Labour Force, Food Materials, Water, Land Project Agreements.
2. **Processing Equipment:** Feed Mill, Grinding Mill, Grain and Coffee Hullers Grading Mill, Packaging, Blending Machines, Drying Machines, Thermometer, Power, Technicians, Staff, Hybrid Seed Variety For Farmers, Hand Hoes, Drugs, Spray Pumps, Capital For Procurement of Cereals & Pulses.
3. **Acqua Culture:** Land, Labour, Capital, Tractor Hire, Fuel, Fish Fries, Fish Feeds, Fish Nets, Consultancies.
4. **Water Dam:** Land, Labour, Capital, Tree Seedlings, Chain Link, Consultancies
5. **Livestock Management:** Dairy Heifers, Beef Goats, Exotic Pigs, Poultry, Kuroilers and Local Chicken.
6. **Transport:** Lorry Trucks, Diana Trucks, Fuel, Manpower &Maintenance.

# The Project Performance Indicators

1. **Skilling farmers on Arabica Coffee and Fruit Tree Management.**

Number of men and women farmers skilled up.

Number of men and women farmers reached out.

Number of men and women farmers replicating the project.

Number of farmers established in groups of Cereals and Livestock Breeds farming,

1. **Procurement and Distribution of Cereals and Livestock Breeds seedlings.**

Number of Coffee, Cereals, Livestock Breeds, Tree seedlings procured and stocked

Number of Agro Forestry and shade tree seedlings procured and stocked.

Number of Coffee, Cereals and Livestock Breeds tree seedlings supplied.

Number of Coffee, Cereals, Coffee and Livestock Breeds tree seedlings planted and have survived

Number of Coffee, Cereals and Livestock Breeds tree seedlings planted and have perished.

3. **Multi-Purpose Seed and Cereals and Livestock Breeds Fruit Oil Processing**.

Number of Coffee, Cereals and Livestock Breeds Oil Drilling and Manufacturing Machines Procured and Installed

Number of Installed and Functional Cereals and Livestock Breeds Machines in Place.

Number of Litres of Oil Generated by the Factory Daily

Number of Professional Men and Women Fully Employed by the Factory

Number of Casual Employed Staff of Male and Female Engaged in the Factory

Number of Metric Tons of Cereals and Livestock Breeds Fruits Consumed by the Factory Annually

**4. Follow up and support supervision.**

Number of support supervision sessions held.

Number of men and women support supervised to enhance their performance

Number of facilitators who made it to the field to strengthen capacities

Number of reports developed from support supervision.

Number of promising farmers under support supervision.

1. **Performance Monitoring, Evaluation and Reporting.**

Number of field visits carried out to project sites on monitoring.

Number of team members on field visit for monitoring and evaluation

Number of field reports periodically developed and shared.

Number of auditing periods carried out during the project time.

Number of work plan reviews carried out during the project period.

Number of new project policies developed and shared**.**

Programme Main Aactivities**.**

**Coffee value chain.** We act in performance of coffee value chain, coffee seed for tree nursery establishment, management to produce high quality seedlings, distribution to readily prepared and skilled farmers, sustainable land use at coffee farm holds, coffee harvests and processing of coffee, organic manure application at farm holds to reduce chemical applications. The coffee processing facilities at Budetu Farmers, washing, fermentation, drying stations for the best quality coffee cupping. The process from red fruits to parchments, then green beans graded from AA, A+, BB, B+, CC, C+, DD, D+, all varies from size, colour, shape and appearance but the aroma depends on the organic composition.

**Cereals & Pulses value chain:** promoting and trading in cereals of maize, rice, pulses of beans, soya, peas. We shall create buffer stock ensuring the flow of trade in the mentioned items throughout the year including storage, value addition and processing.

**Efficient farming technologies.** We have been mostly engaged in contour farming, contour Bunding, alley cropping, mulching, organic manure composition, agro forestry, bio gas development, energy conservation of Yuya devices, woodlots management, tree planting, fruit tree growing techniques that comprehensively create streams of income.

**Environment Education** both formal and non-formal in long situations for both communities and schools/Institutions to enhance and implement environmental management practices for improved sustainable livelihoods.

**Marketing and Export.** We have skilled our farmers in value chain production, processing farm goods for competitive markets across nations making it an opportunity for farmers to increase their income.

**Reduction of chemical use in farms.** Promoting local organic manure composites and enhancing farmers in environmental sustainability encourages to apply natural methodologies of farming hence reduction in chemical applications

**Natural pesticides application**. Application of Animal urine in natural pesticides and elimination of inorganic pesticides, convenient, cheap and requires low technology, and more effective without adverse effects is one of the past learning experiences.

**Demonstration Centre.** Need to Accessland area of 10 acres in Bulambuli District for coffee management, small scale irrigation, seed multiplication,, animal breeding and multiplication, tree nursery management of variety tree species, fruit tree management, apiculture, horticulture, farm equipment, materials, tractor, chain link The Cost of One Acre of Land in Bulambuli is put on Average of 15,000,000= and We need very urgently to Implement the Business Transactions.

**Dairy Heifer / Beef Goats.** For Farm manure and organic fertilizer generation and production. Dairy heifers shall be procured or multiplied at the demonstration farm and distributed to local farmers at households for that purpose. Dairy and Beef Goats shall be procured and distributed to the local farmers for organic fertilizer generation for enhanced and diversified productivity and production. Farmers therefore may diversify streams of revenue for improved sustainable livelihoods

**Capacity Building and Education**

**Conduct Workshops and Training Programs**: Organize monthly workshops on sustainable farming practices, quality control, and financial literacy.

**Establish Farmer Field Schools**: Set up field schools in each target community, providing hands-on training and demonstrations.

**Develop Educational Materials**: Create manuals, videos, and mobile applications tailored to local languages and contexts.

**Financial Empowerment, Literacy and Management**

a. **Micro Finance Management**. At least 235,000 Local Coffee Farmers Access Finance Development Services. Take interest free loans, generate and upscale individual enterprises for self-sustenance and economic resilience and Economic Diversity and Economic Diversity.

b. **Offer Financial Literacy Programs**: Hold quarterly financial literacy workshops covering budgeting, savings, and investment.

c. **Collaborate with Microfinance Institutions**: Establish partnerships to offer more accessible credit options and financial services to Farmers out of Reach.

**Technology and Innovation Communication Centre**,

a. **Introduce ICT Tools**: Distribute mobile phones with pre-installed apps providing market information and agricultural advice. Add social media channels, platforms for farmers in business, website, YouTube, utilities, research Centre

b. **Promote Innovative Farming Techniques**: Demonstrate new techniques at farmer field schools and provide starter kits.

c. **Digitalization & Photo Communication Systems**. Acquire hardware and software devices and skills, book scanners, flatbed scanners, digital storage convertors, computer sets, Video Cameras, CCTV Cameras and Information Management Systems, multimedia projectors, public address systems, e-books and library for information referrals, phone devices, laptops and desktop computers

**Infrastructure Development**

a. **Improve Transportation and Logistics**: Work with local authorities to enhance road networks and transportation services.

b. **Transportation.** Coffee transportation from collecting Centre to the main processing storage facility in Mbale city is a requirement. About 4trucks, one pickup and 4 motorcycles are required.

c. **Irrigation Equipment & Water Sources** for production by gravity flow scheme that requires equipment and capital for connection that feed a large number of farmers upscale and maintain Arabica coffee Arabica coffee production, other commercial crops such as fruit trees, cereals, grains, pulses among others. This is the sole heart incubator for all farming business.

d. **Install irrigation systems** and water harvesting structures.

Policy Advocacy and Community Organization

a. **Engage in Policy Advocacy**: Participate in local and national forums to advocate for supportive policies.

b. **Form Cooperatives and Associations**: Facilitate the creation and strengthening of farmer cooperatives and associations.

# Management Structure

Bademu General Annual Meeting (115 members)

Elected Board of Directors policy board (9 members)

Bademu Secretariat 7 staff members (implementers)

Production & Value Addition

Storage & Marketing

Education & Skills Training

Environment & Natural Resources

Agriculture, food & Nutrition

1. **AGM – Annual General Meeting.** Is the ultimate decision making body with full voting rights and approval. Main Duties and Functions are:

**Financial accountability** is presented for review and approval by the AGM for transparency and accountability to members, development partners and stakeholders.

**Strategic planning** - development, business/enterprise planning decisions are taken up by the AGM.

1. **The Elected Board of Directors/** Executive committee in the cooperative movement. The Executive Committee is the Elected Board of Directors for policy development.

**Conflict resolution and discipline**. It provides a neutral authoritative forum for conflict resolution and management, disciplinary actions taken.

**Financial oversight**. Oversees the financial health of the Organisation, makes financial policies, budgetary and fiscal management policies.

**Finance Audits and Compliances**. Ensures financial procedures and practices leading to reporting mechanisms.

**Technical appointments.** The board appoints technical committees and offers terms of reference such as: appointment commissions, procurement and logistics, disciplinary, finance, economic planning among others.

1. **The Bademu Secretariat.** Project supervisory levels

**Daily Service Delivery.** IsOpen every day for Technical Services Delivery from 8.00 AM to 5.30 PM From Mondays to Saturdays. It has a line of Professional Staff to Implement all Activities of the Organisation.

**Conflict Resolution**. It manages small Conflicts among the Staff Members to Create a Peaceful Working Environment.

**Payroll Management.** On behalf of the AGM the Head of Staff at the Secretariat as the Programmes Supervisor and Overseer Prepares the Pay roll of the Technical Staff as Programme officers which Remittances and Allowances are done Promptly on Time.

**Field Review.** They Review and Consider the Various Field Activities of the Organisation to Ensure that Tasks are done and Fulfilled as Planned to the required Standards.

# The Project/Investment Justification

**The Main Challenges** in the Local Community are: **Knowledge Gaps** Leading to Declining Farm Production and Productivity because of Poor Farming Practices and Enterprise Selection, Secondly, **Low Income Levels** due to Rain Fed Farming faced by Climate Vagaries lacking Integration of Modern Farming Systems leading to Crop Failures due to lack of modern agronomic skills and technology to address the situation and Thirdly, **Unrepresented Groups** Leads to Lack of Household and Community Conservation Initiatives has degraded Environmental Features a salient issue to all Communities Vulnerability and suffering.

**Knowledge Gaps** Farmers Lack of Knowledge and Agronomic Skills Modern Farming Technologies Leading to **Poor Farming Practices** have induced Soil Erosion, Loss of Soil Fertility leading to Poor Health and Sanitation, Malnutrition, low farm Production and Productivity, Pollution therefore Landscape Degradation and increased Poor Livelihoods.

**Low Income, Vulnerability** at Households due Climate Change Effects Leading to Crop failure, livestock epidemics, human epidemics and infections, climate hazards of rainfall failure and delays, precipitation hazards as very cold temperatures up to 80C in upper Bulambuli in some months, hail stones, prevailing winds, high temperatures above 420C in lower Bulambuli have high variations that affect lives of livestock, crops and humans. Low income, poor health and sanitation, low farm production and productivity, increased and persistent Hunger, extreme poverty, poor waste management, poor river bank management, high rates of deforestation, conflict with protected areas as Mt Elgon National Game Park.

 **Unrepresented Groups** Lack of Community Conservation Initiatives Leads to Poor Agro Ecological Land Use Management hence increased Biodiversity Loss, Natural Resources Depletion and land degradation, Poor Wetland Management, deforestation, increased soil erosion causing silting of water sources leading to water stress hence negative climate change that affects all countries on the globe (Uganda National Development Plan 2015). Poor River Bank management of rivers R. Sipi, Muyembe, Nabbongo, Hatari or Cheputuyi, Siimu, Nabukimbi and their patterns drain the area that join the Nile through Lake Kyoga to Egypt is detrimental to all the populations within the Nile Basin.

**Project Relates to SGP Country Strategy** Budetu Farmers is aware of GEF as Global Environment Partner in Mitigation of Climate Change and Building Community Resilience in Environmental Sustainability as part of the Sustainable Development Goals Uganda Government as a Partner subscribes

**Biodiversity Conservation.** Alley Cropping, Contour Bunding, Mulching, Intercropping, Agro Ecological Technologies are among the Approaches GEF/SGP Integrates with Local Communities to Achieve the Sustainable Development Goals (SDGs) numbers 13 and 14 which are: Climate Change Adaptation and Mitigation, Natural Resources Management Terrestrials and Acquatic life, protection and management of water and marines.

**Climate Change Mitigation** Is one of the SGP/GEF Approaches and Supports Government of Uganda open up Space to all Development Partners and Actors to operate Contribute to the Achievements of the Sustainable Development Goals under the Established Legal Framework and is a Member of the Global Conventions. Communities and Development Actors take the Opportunity to Address the Climate Change Effects.

**Waste Reduction and Management**. Promoting the Use of Organic Matter as Urine, Cow Dung, Chicken Dung and Other Organic Manure Reduces Chemicals Applications in the Local Farms Consequently Leading to Improved Sustainable Livelihoods. Agricultural Waste Management and Recycling Centres Established for Demonstration Practices.

**Capacity Development & Resilience Building.** Support Supervision and Follow ups to Farmers Trained and Skilled in Farm Skills Enhancing the Production and Productivity Levels therefore Improved Sustainable livelihoods.

# Sustainability, Scale-Up and Replication

**Biodiversity Conservation**. Integrated Methods of Conservation as Contour Farming, Alley Cropping, Bunding and Hedge Rows, Soil and Water Conservation, Improving on Bumboyi Terrestrial Conservation Centre, Mulching, Inter Cropping, Tree Planting, Apiculture, Viticulture etc.

**Sustainable Land use Management**. Farmers Engaged in Proper Environmental Management Practices contain Soil and Water Conservation Containment Measures Soil Feeding, Landscape Rehabilitation and Restoration, Management Restores Environment.

**Reduced Chemicals and Inorganic Materials**. Farmers Learn of the Dangers of Chemicals Applications to their Health, Land, Farm Commodities and Impact on the Global Markets. Farmers get to Understand Values of Organic Matter in their Farming for Money, Food and Natural Protection.

 **Climate Resilience Skills** among the Farmers stimulate them to Practice Soil and Water Conservation Containment Measures for Family, Households and Community Sustainable Livelihoods on Replicability Measures.

**Enhanced Networking.** With development partners and stakeholders raises chances of fundraising are better performance in Environmental Sustainability. DENIVA, UNNF, FENU, UCRNN, UNASO, UCSD are among many institutions through which activities are linked to others development partners.

 **Fundraising Campaigns**: Local and International Fundraising Campaigns and Strategies from various Sources to access competitive Funding.

**Resource Mobilisation:** Strategies for Resource Mobilisation and Utilisation Established and Implemented for Continuity and Sustainability.

**The Tree Nursery Bed Management;** this is the biggest source of revenue generation. It is estimated to the lowest production that 535,000 variety tree seedlings shall be produced and the least price cost is U.shs 200/=. It is therefore an estimated lowest income of U.shs. 107,000,000/= annually. This income shall be able to expand and sustain the project.

1. **SOCIO-ECONOMIC SUSTAINABILITY IMPACTS:**

**Cash Employment and Job Creation.** Each Farm holds must have Streams of Income. The Youth, Women and People with Disabilit**y** Groups upon Building the Economic and Finance Resilience Capacities in Diversity, Each Individual with Streams of Revenue Generating Enterprises with Capacity and Abilities to Generate Cash, Employment and Nutritious Food.

**Increased Households Revenue Streams.** Diversified and Intensified of Income and Food Generations with Quality Production and Productivity Blesses the Farmer for a Competitive Market. Each Member of the Household in the Community establishes a stream of Revenue and Nutritious Food Generating Enterprises through the Practical Skills Imparted.

**Gender and Inclusivity.** The Women, Men, Youth and Elderly, People living with Disability, Albinos and People Living Positively with HIV/AIDs and Children all inclusively in each ones Participation earns the Fruits Work and Consequently becomes a Social fitting individual symbiotically for Sustainable Livelihoods.

**Capacity Building and Enhancement**. New Farm Skills Learnt by Local Farmers of which some of them become Resource Persons which Skills on Job Building and will Continue to Facilitate and Sustain the Project.

**Government of Uganda Support**: Government of Uganda Programmes of Parish Development Model, Operation Wealth Creation Emyooga, are especially attracted by Performing and informed or Skilled Resilient Farmers.

**Farm Business and Contracts.** Farmers Establish Business Units to Qualify Competently take up Government and other Contracts while other Establish Tree Nursery Bed generates variety tree seedlings for local distribution and sales and generates revenue and increased community participation in Environmental Sustainability Programmes.

**Acquired skills**. The Trade skills acquired in fruit tree propagation, Seed Science Technology, Management and Marketing of Farm Products provides a sustainable income generation channel for the organization. The beneficiaries of such skills replicate and pass such on skills to the next beneficiaries by policy one replicates to five. It builds not only resilience in skill and Economic Diversity and Empowerment.

1. **LONGEVITY OF IMPACTS.**

**Community Ownership.** The Right Community Decision Building and Taking to Sustain, Invest, Replicate and Expand on the Current Environment Projects. Develop a sense of Community Project Ownership by instilling in Local Farmers that owning such a Project is not only Gods’ Desire and Fulfilment of Mans’ Commitment, Assignment to Sustain Creation for the Current and Future Generations.

**Data Bank Management.** Project Life CycleInformation Collection, Storage, Retrieval and Sharing, Communication and Management both in Hard and Soft Copies about the Local Environment, Production, Value Addition, Processing, Distributions, Value Chains, Marketing and Storage Management and Food Species and Classification. Data Bank is Consumed by Partners and Actors in Development for Continuity.

**Partnerships Development.** Establishment of a Multi-Disciplinary Development Partnership Force that shall include among others, Lower Local Governments, District Local Governments, Civil Societies, Faith Based Organisations, Community Based Organisations, Research Organisations, Funding Partners among others sign Memoranda of Understanding and Line Performance Activities.

**Environment Education and Community Awareness.** Induce and Encourage Local Communities through the Environmental Education and Awareness Raising, Formation and Management of Environmental Groups, Cooperation, Networking, Fund Raising, Project Design, Monitoring, Evaluation and Reporting

**Board of Directors and Technical Staff Profile**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **NAME** | **AGE** | **SEX** | **DESIGNATION** | **CONTACT** | **APPOINTED** | **NATIONALITY** | **DUTIES** | **QUALIFICATIONS** | **EXPERIENCE** |
| **ELECTED BOARD MEMBERS** |
| Wakimwai Benedictus Anthony | 60 | M | Chairperson | +256782456954 | 2017 | Ugandan | Head of Society | Teacher and Administrator | Teacher 1990s, Project Consultant to date |
| Wasyeba Bonifasi | 72 | M | Vice chairperson | +256783817809 | 2017 | Ugandan | Deputize the chairperson | Mechanic | Motor Vehicle Mechanic for the last 45 years |
| Kituyi Mary | 39 | F | Hon Secretary |  | 2023 | Ugandan | Record management | Tailor | Self-employed, Councilor |
| Wasyeba Patrick |  | M | Hon treasurer | +256775983900 | 2015 | Ugandan | Finance management | Teacher  | Teacher, Community Worker |
|  Irene Wanzala | 54 | F  | Board member | +256783075725 | 2024 | Ugandan | Implementing programs | Teacher | Attached Curriculum Vitae |
| Mukoya john | 54 | M  | Board member | +256770648000 | 2017 | Ugandan | Implementing programs | Farmer | Attached Curriculum Vitae |
| Wahirekho Irene Grace | 54 | F | Board member | +256772933328 | 2017 | Ugandan | Implementing programs | Teacher  | Attached Curriculum Vitae |
| **APPOINTED TECHNICAL STAFF** |
| Naweri Yoweri Clinton | 24 | M | Production Officer | 0754587974 | 2023 | Ugandan | Agronomist | Bachelors of Science In Agriculture | Worked with BADEMU, BCU, Ubora coffee |
| Nasiima Lazarus | 30 | M | Coffee Development Manager | +256 702 744 814 | 2024 | Ugandan | Coffee Business & Community Extension | B.Sc production | Attached Curriculum Vitae |
| Bunoti Yusufu Nicholas | 28 | M | ICT Officer | 0784699153 | 2022 | Ugandan | Information management | Diploma in Computing and information systems | Attached Curriculum Vitae |
| Mazelele Robin | 32 | M | Accountant | 0777656509 | 2024 | Ugandan | Finance accountability | BBA MUK, Masters in Financial Accounting, CPA Uganda level II, Post Graduate Diploma In Accounting | Attached Curriculum Vitae |
| Wakenda John |  | M | Accounts Clerk | NULL | 2024 | Ugandan | Finance accountability | Deputy Accountant | Attached Curriculum Vitae |

# Implementational Work Plan

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity description**  | **Activity** | **Place** | **Responsible**  | **Targeted Community** | **Implementation period in Years** | **Expected outs outputs**  | **Resources required** |
| **Person**  | **Title**  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| Establish 100,000 ton capacity storage facility stock cereal harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  | Store Food Shed | Field |  | Hon. Secretary  | Community, farmers |  | A 100000 ton capacity storage facility established and functional stock Arabica Coffee & Cereal Variety Harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable in Bulambuli District & Manafwa by December, 2027.  | Architectural Plans, Site Plans, Bills of Quantities, Masonry, Labour Force, Labour Force, Food Materials, Water, Land Project Agreements. Venues, airtime, flip charts, masking tapes, tripod stands, markers, notebooks, ball pens, film shows, video coverage, trainers allowances, trainers’ accommodation, meals for participants, travel refund for farmers (participants), workshop report. |
| Acquire and utilize 3 sets of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  | **Processing Equipment** | Field |  | Hon. Treasurer  | Community, farmers |  | At least 3 sets of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Feed Mill, Grinding Mill, Grading Mill, Packaging, Blending Machines, Drying Machines, Thermometer, Power, Technicians, Staff, Hybrid Seed Variety For Farmers, Hand Hoes, Drugs, Spray Pumps, Capital For Procurement of Cereals & Pulses. |
| Breeding , multiplying and supplying over 250000 variety fish waves and fries annually on value addition and market stimulate the aqua cultural commercial farming generate cash employment for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Acqua Culture | Field and Budetu Farmers Marketing Cooperative Society Limited Secretariat |  | Chairperson | Staff, Community, Farmers |  | At least 25000 fish varieties and fries produced, marketed annually values addition stimulate the aquaculture commercial farming generate cash employment for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  | Land, Labour, Capital, Tractor Hire, Fuel, Fish Fries, Fish Feeds, Fish Nets, Consultancies |
| Build a multipurpose water dam enhance and diversify 500 farm holds climate resilience in farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Water Dam | Field and Bademu Secretariat |  | Chairperson | Staff, Community, Farmers |  | At least 500 farm holds built climate resilience access water for production to enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Land, Labour, Capital, Tree Seedlings, Chain Link, Consultancies |
| Breeding, multiplication and distribution of 50 in calf dairy heifers, 150 in kid beef goats, 50 exotic pigs and 10000 kuroiler and local breeds of poultry for local farmers upgrade, enhance, diversify and commercialize farm holds for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Livestock Management | Field and Bademu Secretariat |  | Chairperson | Staff, Community, Farmers |  | At least 500 variety herd of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Dairy Heifers, Dairy Goats, Exotic Pigs, Poultry, Kuroilers and Local Chicken. |
| Procurement, utilization and maintenance of two ten ton trucks and a Diana pick up lorry truck for transportation and management of business merchandises at various destination facilitate business transactions enable farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Transport | Field and Bademu Secretariat |  | Chairperson | Staff, Community, Farmers |  | At least 2 ten ton trucks and 1 Diana pickup truck procured, utilized and maintained for transportation and maintained for transportation and management of variety business merchandises at various destinations facilitate business transactions enable farmers upscale and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. . | Lorry Trucks, Diana Trucks, Fuel, Manpower &Maintenance. |
| At least 500 variety herd of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Internal monitoring team set up to monitor the progress of activities where and independent technical evaluation firm shall either be identified or selected by the General Assembly to oversee the natural flow of funds and other resources, develop a Monitoring, Evaluation and reporting periodically. | Field and Budetu Farmers Marketing Cooperative Society Limited Secretariat |  | Chairperson | Farmers, community, staff |  | 100,000 farm holds Monitored, Evaluated with regulated periodic reports developed and shared ensuring transparency, Accountability of funds and resources enhance sustainable production, productivity, value addition of Hass Avocadoes at Mt. Elgon Zone by December, 2027.  | Field transport, field allowances, audit fees, accounts books, video coverage, secretarial work, reports. |
| Program Administration | Organize and run policy meetings, work plans and reviews periodically. Advocacy and lobbying fundraisings, Accountability of funds, Networking, Collaboration, and cooperation and reporting periodically. | Bademu Secretariat |  | Managing Director | Staff, community, farmers |  | Audited Reports in various forms as videos, books, and photographs, Books of Accountability | Field transport, field allowances, audit fees, accounts books, video coverage, secretarial work, reports. |

# Project Performance Monitoring and Evaluation Plan

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Output Indicators** | **Outcome Indicators** | **Sources of Data Collection** | **Agent Of Data Collection** | **Frequency Of Data Collection** | **Method Of Data Collection** | **Frequency Of Data Dissemination** | **Methods Of Data Dissemination** | **Method Of Data Storage** | **Place Of Data Storage** |
| Name of Person | Title |
| Establish 100,000 ton Capacity Storage Facility Stock Arabica Coffee & Cereal Harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027 |
| A 100,000 ton Capacity Storage Facility Established and functional stock Arabica Coffee & Cereal Variety Harvests for value addition processing and marketing transform local farmers for enhanced and diversified farm production and productivity for improved sustainable in Bulambuli District & Manafwa by December, 2027.  |  100,000 ton capacity storage facility established and functional stock Arabica Coffee & Cereal Variety Harvests for value addition processing and marketing transform local Farmers for enhanced and diversified farm production and productivity for improved sustainable in Bulambuli District & Manafwa by December, 2027 | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  |  | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |
| Acquire and utilize 3 sets of Coffee & Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  |
| At least 3 sets of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027 | 85% of Arabica Coffee & Cereal Processing equipment for value addition to stimulate local farm holds enhance and diversify commercial farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  | Pastor | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |
|  Breeding , Multiplying and supplying over 250000 variety fish waves and fries annually on value addition and market stimulate the aqua cultural commercial farming generate cash employment for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027 |
| At least 25000 Fish Fry Varieties and fries produced, marketed annually values addition stimulate the aquaculture commercial farming generate cash employment for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  | 92% of fish varieties and fries produced, marketed annually values addition stimulate the aquaculture commercial farming generate cash employment for improved sustainable livelihoods in Bulambuli District & Manafwa by December, 2027.  | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  |  | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |
| Build a multipurpose water dam enhance and diversify 500 farm holds climate resilience in farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  |
| At least 500 farm holds Built Climate Resilience access water for production to enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | 87% of farm holds built climate resilience access water for production to enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  |  | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |
|  Breeding, multiplication and distribution of 50 in calf dairy heifers, 150 in kid beef goats, 50 exotic pigs and 10000 Kuroiler and local breeds of poultry for local farmers upgrade, enhance, diversify and commercialize farm holds for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027 |
| At least 500 variety herds of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027. .  | 75% of variety herd of livestock and 20000 fowl varieties generated, multiplied and distributed to over 2000 local farmers integrate in their business units enhance and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027 | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  | Evangelist | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |
| Procurement, utilization and maintenance of two ten ton trucks and a Diana pick up lorry truck for transportation and management of business merchandises at various destination facilitate business transactions enable farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  |
| At least 2 ten ton trucks and 1 Diana pickup truck procured, utilized and maintained for transportation and maintained for transportation and management of variety business merchandises at various destinations facilitate business transactions enable farmers upscale and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | A 2 ten ton trucks and 1 Diana pickup truck procured, utilized and maintained for transportation and maintained for transportation and management of variety Business merchandises at various destinations facilitate business transactions enable farmers upscale and diversify farm production and productivity for improved sustainable livelihoods in In Bulambuli District & Manafwa by December, 2027.  | Project sites Field sites Sub County Institutions Universities Churches Villages Communities District Local Government |  | Evangelist | Weekly Monthly Daily Quarterly Bi-annually Annually | Resource maps Daily routine Seasonal Calendars Questionnaires Direct observation Interviews Records | Weekly Monthly Quarterly Bi-annually Annually | Formal reports Handouts Workshops Televisions Films, Radio Gatherings Media Meetings Symposia for a Conferences | Simple analysis Method Hard disc Internet Websites Flash Disc CDs Hard Disc | Bademu Secretariat |

# Project Budget (in USD currency)

|  |  |  |
| --- | --- | --- |
| **Expenditure Category****International Exchange Rates 3,500 UGX = 1 USD** | **Requested Grant (Amount and Percentage of the total budget)** |  |
| **Personnel / Labour (please provide detailed breakdown** |  |  |
| *Executive Director**(1x 5,000,000*  per month x24 months)/3,500 = $ 34,285 | $ 34,285 |  |
| *Accountant (1x,2000,000 x 24months) / 3500 = $ 13,714* | $ 13,714 |  |
| *Programme coordinator (1x 3,000,000x24months) /3500 $ 20,571* | $ 20,571 |  |
| *Human Resource manager (1x2,500,000x24)/3,500 = $* 17,142 | $ 17,142 |  |
| Information Technology Specialist (1 x 1,000,000 x 24)/3,500 = $ 6,857 | $ 6,857 |  |
| Coffee pulping personnel (2 x 600,000 x 24 months)/3,500 = $ 8,229 | $ 8,229 |  |
| Coffee hulling and grading personnel (2 x 600,000 x 24 months)/3,500 = $ 8,229 | $ 8,229 |  |
| *Coffee roasting personnel (1 x 600,000 x24 months) / 3,500 = $ 4,114* | $ 4,114 |  |
| *Coffee grinding and packaging personnel (2 x 600,000 x 24 months) / 3,500= $ 8,229* | $ 8,229 |  |
| Coffee barista (1 x 600,000 x 24 months)/ 3,500 = $ 4,114 | $ 4,114 |  |
| *Casual Workers/Cleaners, cooks, security(10x300,000 x 24)/3,500 = $* 20,571 | $ 20,571 |  |
| *Accounts Clerk (1x1,000,000x24 months)/3500 = $* 6,857 | $ 6,857 |  |
| Cashier (1x800,000X 24)/3,500 = $ 5,485 | $ 5,485 |  |
| Production Manager (1x2,500,000x24)/3,500 = $ 17,142 | $ 17,142 |  |
| Coffee Development officer(1x2,500,000x24 )/3,500 = $ 17,142 | $ 17,142 |  |
| Livestock officer (1x2,000,000x24 )/3,500 = $ 13,714 | $ 13,714 |  |
| Field Agronomists (2x800,000x24)/3,500 = $ 10,971 | $ 10,971 |  |
| Quality control Manager (1x1,000,000x24)/3,500 = $ 6,857 | $ 6,857 |  |
| Sales assistants ( 2x400,000 x24)/ 3,500 = $ 5,485 | $ 5,485 |  |
| Technical Manager ( 1x2,000,000x24)/ 3,500 = $ 13,714 | $ 13,714 |  |
| Drivers (2x600,000x24)/3,500 = $ 8,228 | $ 8,228 |  |
| Secretary (1x700,000x24months)/3,500 = 4,800 | $ 4,800 |  |
| Artificial Insemination specialist (1x 800,000 x24) / 3,500 = 5,485 | $ 5,485 |  |
| Veterinary officer (1 x 1,000,000 x24)/ 3,500 = $ 6,857  | $ 6,857 |  |
| Crop Breeder ( 1 x8,00,000x24) /3,500 = $ 5,485 | $ 13,714  |  |
| Programme Officer for Coffee (1x2,000,000x24months)/3,500 = $ 13,714  | $ 13,714 |  |
| Programme officer for Sustainable Land Use Management (1x2,000,000x24)/3,500 $ 13,714  | $ 13,714 |  |
| Programme Officer for Climate Change (1x2,000,000x24)/3,500 = $ 13,714  | $ 13,714 |  |
| Programme Officer for Business Development (1x2,000,000x24)/3,500 = $ 13,714 | $ 13,714 |  |
| Programme Officer for Works & Engineering (1x2,000,000x24) = $ 13,714 | $ 13.714 |  |
| Programme Officer for Transport (1x2,000,000x24) = $ 13,714 | $ 13,714 |  |
| Programme Officer for Production (1x2,000,000x24)/3,500 = $ 13,714 | $ 13.714 |  |
| **SUB TOTAL** | **$351,103**  |  |
| **EQUIPMENT AND MACHINERY** |  |  |
| **TRANSPORT** |  |  |
| Field trucks (2 x150,000,000)/3,500= $ 85,714 | $ 85,714 |  |
| Administrative Vehicle (1 x 200,000,000)/ 3,500= $ 57,142 |  $ 57,142 |  |
| Motorcycle (3 x 10,000,000)/ 3,500= $ 2,571 | $ 2,571 |  |
| **ICT INFRASTRUCTURE** |  |  |
| Computers ( 10 laptops x 3,000,000)/ 3,500 = $ 8,571 | $ 8,571 |  |
| Photography Camera (2pcs x 1,000,000)/3,500 = $ 571 | $ 571 |  |
| Videography Camera ( 2 pieces x 3,000,000)/ 3.500 = $ 1,714 | $ 1,714 |  |
| Printer (1 set of EPSON x 3,000,000)/ 3,500 = $ 857 | $ 857 |  |
| Photocopier (1 set of KYOCERA X 5,000,000)/ 3,500 = $ 1,428 | $ 1,428 |  |
| **COMMUNICATION CENTER** |  |  |
| Internet | $ 3,200 |  |
| **IRRIGATION MATERIALS** |  |  |
| Irrigation system ( 2 sets x 10,000,000)/ 3,500 = $ 2,857 | $ 2,857 |  |
| **SUB TOTAL** | **$1,777,990** |  |
| **OPERATIONAL REQUIREMENTS**  |  |  |
| Coffee Export License expenses ( 1x 8,000,000)/3,500 = $ 2,285 | $ 2,285 |  |
| **DEMONSTRATION FARM/CENTER** |  |  |
| Purchasing of Experimental/ Demonstration land ( 2 acres x 200,000,000)/3,500= $ 114,285 | $ 114,285 |  |
| Mt Elgon Level Devices | $ 2,611 |  |
| **COFFEE STORAGE FACILITY** |  |  |
| Construction of coffee storage facility (1 block x 2,000,000,000)/3,500 = $ 57,142  | $ 57,142 |  |
| **STOCK BULKING** |  |  |
| Coffee purchases (200,000kg parchment x 12,500 x 2 seasons)/3,500 = $1,428,571 | $1,428,571 |  |
| **MIRCOFINANCE / CROP FINANCE** |  |  |
| Crop Finance/ revolving fund | $ 25,761 |  |
| **DAIRY/ BEEF LIVESTOCK** |  |  |
| Dairy Goats | $16,725 |  |
| Dairy Cows | $11,920 |  |
| Beef Cattle | $7620 |  |
| **PROCESSING EQUIPMENT** |  |  |
| Coffee sorting ( 200,000kg x 2 seasons x ugx 200)/3,500 = $ 22,857 | $ 22,857 |  |
| Coffee Hulling and Grading (200,000kg x 1,000 x 2 seasons)/3,500 = $ 114,286 | $ 114,286 |  |
| Purchasing of Industrial land ( 5 acres x 200,000,000)/3,500 = $ 285,714 |  $ 285,714 |  |
| Construction of solar dryers (3 sets x 50,000,000)/3,500 = $ 42,857 | $ 42,857 |  |
| Commercial Coffee Pulping machine ( 2 sets x 100,000,000)/3,500 = $ 57,142 | $ 57,142 |  |
| Coffee Export bags (100,000 pieces x 30,000)/ 3,500= $ 857,142 | $ 857,142  |  |
| Sample Hulling machine (2sets x 10,000,000)/ 3,500 = $ 5,714 | $ 5,714 |  |
| Moisture meter (2 sets x 5,000,000)/3,500= $ 2,857 | $ 2,857 |  |
| Table top digital weighing scale (2 sets x 1,000,000)/3,500 = $ 571 | $ 571 |  |
| Commercial digital weighing scale (3 sets x3,000,000)/3,500 = $ 2,571 | $ 2,571 |  |
| Coffee Hulling and Grading machine (1 set x 2,000,000,000)/3,500 = $ 571,428. | $ 571,428 |  |
| Commercial Coffee Roasting machine ( 1 set x 50,000,000)/3,500 = $ 14,285 | $ 14,285 |  |
| Coffee Grinding machine (2 sets x 5,000,000)/ 3,500= $ 2,857 | $ 2,857 |  |
| Sample Coffee Roasting machine (1 x 2,000,000)/3,500 = $ 571 | $ 571 |  |
| Packaging Equipment (( 1 unit x 5,000,000)/ 3,500 = $ 1,428 | $ 1,428 |  |
| **SUB TOTAL**  | **$1,982,280** |  |
| **Training / Workshops/Seminars /Travel** |  |  |
| Training Venues (7 venues x 2yrsx 1,000,000)/ 3,500 = $ 4,000 | $ 4,000 |  |
| Communication Air Time (10 x50,000 x 24 months )/ 3,500 = $ 3,428  |  $ 3,428 |  |
| Note Books (300x10,000)/ 3,500 = $ 857 | $ 857 |  |
| Ball Pens (300 Pcs x 1,000 )/ 3,500 = $ 86 |  $ 86 |  |
| Flip Charts (20 x 60,000 )/ 3,500 = $ 343 | $ 343 |  |
| Markers (10 Pkts x 40,000 )/3,500 = $ 114 | $ 114 |  |
| Masking Tapes (10 Rolls x 20,000)/ 3,500 = $ 57 | $ 57 |  |
| Resource Persons Allowances (14 people x500,000 )/ 3,500 = $ 2,000 | $ 2,000 |  |
| Meals and Refreshments (500 people x 14 workshops x 20,000 )/ 3,500 = $ 40,000 | $ 40,000 |  |
| Travel Refund for Participants (500 people x 14 workshops x 30,000)/ 3,500 = $ 60,000  |  $ 60,000 |  |
| Workshops Reports and Photos (14 x500,000 )/ 3,500 = $ 2,000 | $ 2,000 |  |
| Tripod Stands (500,000x 2 )/ 3,500 = $ 285 | $ 285 |  |
| Projector ( 2x 5,000,000)/3,500 = $ 2,857 | $ 2,857 |  |
| White board ( 2x 1,000,000)/3,500 = $ 571 | $ 571 |  |
| Public address system (2 sets x 4,000,000)/3,500 = $ 2,285 | $ 2,285 |  |
| Monitoring Field Activities (10 x 500,000 )/ 3,500 = $ 1,429 | $ 1,289 |  |
| Report Writing (24 months x 400,000)/ 3,500 = $  | $ 457 |  |
| Independent Audits (12 Years x 3,000,000 )/ 3,500 = $ 857  | $ 857 |  |
| Stationery/Secretarial Costs ( 2 x 1,250,000) 3,500 = $ 714 | $ 714 |  |
| **SUB TOTAL FOUR**  | **$ 122,200** |  |
|  |  |  |
| **TOTAL BUDGET (USD $)** | **$ 4,214,274** |  |