

# Vote: 160 Uganda Coffee Development Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	27.912	13.005	13.005	12.521	46.6%	44.9%	96.3%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>27.912</b>	<b>13.005</b>	<b>13.005</b>	<b>12.521</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>27.912</b>	<b>N/A</b>	<b>13.005</b>	<b>12.521</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>27.912</b>	<b>13.005</b>	<b>13.005</b>	<b>12.521</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
(iii) Non Tax Revenue	15.880	N/A	3.485	2.491	21.9%	15.7%	71.5%
<b>Grand Total</b>	<b>43.792</b>	<b>13.005</b>	<b>16.490</b>	<b>15.012</b>	<b>37.7%</b>	<b>34.3%</b>	<b>91.0%</b>
Excluding Taxes, Arrears	43.792	13.005	16.490	15.012	37.7%	34.3%	91.0%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	43.79	16.49	15.01	37.7%	34.3%	91.0%
<b>Total For Vote</b>	<b>43.79</b>	<b>16.49</b>	<b>15.01</b>	<b>37.7%</b>	<b>34.3%</b>	<b>91.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved budget for UCDA is UGX 43.792 million. The quarter release was UGX 16.49 million out of which UGX 15.012 million was spent representing 91%.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 160 Uganda Coffee Development Authority

## QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0153 Coffee Development</b>			
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 5.8 million coffee seedlings; ( 4 Million Robusta, 1.8 Million Arabica seedlings raised)	1. Seedlings raised below target due to shift in rainfall pattern. It will be achieved in the 2nd Quarter. 2. Farmer training was below target due to shift in rainfall pattern. Will be covered in 2nd Quarter.
	9.6 Million Agro Forestry Tree Shade seedlings raised	No Agro Forestry Tree Shade seedlings raised	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	Developed training and awareness material for farmers	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts	
	1 million tissue culture seedlings procured @ shs. 750 each	Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.	
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	6 Farmer groups (in Kasese (2) Kapchorwa , Bushenyi, Zombo (2) trained	
	7.477 million Seedlings distributed and planted by the identified Groups across the regions.	80 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.	
	1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers	108 training sessions carried out and at least 10,260 Farmers trained on GAPs.	
	250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement National Steering committee	

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	had 2 Meetings and discussed value chain activities.	
	5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)	24 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.	
	Pests and diseases surveillance carried out and reports submitted.	15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.	
	Development of training and awareness material for farmers.	Field supervision - 15 Field supervision reports submitted covering implementation of program activities.	
	Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts		
	Procure equipment and chemicals for urgent interventions.		
	20 farmer groups mapped and input into a GIS system and maps generated.		
	Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained		
	3 farmer groups supported to access external markets.		
	200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.		
	Different soil characteristics identified & recommendations made to guide farmers in coffee production.		
	1000 copies of manual printed & distributed		

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	3 Certifications attained.		
	250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations		
	Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.		
	624 training sessions carried out and at least 62,400 Farmers trained on GAPs.		
	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened		
	1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.		
	5 Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)		
	100 farmers per region learn new GAPs		
	Improved GAPs and coffee quality		
	15 Radio Stations used to air programmes covering season		

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	based activities and new developments in the value chain.		
	Attend the Global Robusta Conference; Field supervision		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	50	
Number of Coffee District Platforms facilitated for coffee activities	31	24	
No. of coffee seedlings raised (million)	96	5.8	
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	25	
<i>Output Cost:</i>	UShs Bn: 32.640	UShs Bn: 13.546	% Budget Spent: 41.5%
<b>Output: 015306</b>	<b>Coffee Development in Northern Uganda</b>		
<i>Description of Performance:</i>	4 million coffee seedlings raised	No seedlings raised during the period.	1. No seedlings raised during the period because of shift in rainafall pattern, planting time. Seed to be availed in 2nd Quarter to match the planting period. Target will be achieved in the 2nd Quarter. 2. Planting below target due ti erratic distribution of rainafll during the planting period. 3. Below target workshops and FFS due to the reasons highlighted above.
	3 million shade trees seedlings generated	0.06 million shade trees seedlings generated	
	6,000 banana suckers generated and planted	3,000 banana suckers generated and planted.	
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	Planted 815, 594 coffee seedlings and 31, 000 tree shade Seedlings.	
	3 million seedlings planted through the CBNs.	10,000 seedlings planted through the CBNs.	
	6,000 banana suckers distributed	3 Workshops/seminars conducted on; business management, nursery management and post- harvest management	
	8 Workshops, seminars conducted on; -business management,nursery management, post harvest management	1 Farmer Tour for 15 farmers carried out.	
	2 Farmer Tours for 50 people,	Farmer Field School Sessions conducted.	
	48 Farmer Field School Sessions established	2 Farm level Organizations formed	
	16 Farm level Organizations formed	3 Workshops conducted on; group management, Business skills and Governance.	
	8 Workshops conducted on; group management, Business		

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	skills, Governance.  Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)  11 Workshops conducted on quality improvement and marketing (60 farmers and traders)  200 tarpaulins and 30 coffee trays distributed.  2 Hulleries established  250 MT of Kiboko sold by farmers  Coffee growth characteristics known  Coffee yields known  Screen distribution known  Cup profile known	Established 10 Technology development sites at sub county level (coffee, bananas and cover crops)  No Workshops conducted on quality improvement and marketing  No Hulleries established  Characterization not done during the period.	
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	10	
No. of farmer field school (FFS) sessions conducted	64	10	
No. of coffee seedlings raised (million)	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.667	US\$ Bn: 0.034	% Budget Spent: 5.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 15.012</b>	<b>% Budget Spent: 34.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 15.012</b>	<b>% Budget Spent: 34.3%</b>

\* Excluding Taxes and Arrears

### Volume of Exports

The targeted volume of coffee exports in the first quarter of FY 2015/16 was 1,001,000 bags. The actual volume of bags exported was 1,009,650. This gives a performance of 101%. The slight increase in volume is attributed to the favorable weather experienced. In comparison with the first quarter of FY 2014/15, the volume of exports in the first quarter of FY 2015/16 increased by 28% (1,009,650 60-kilo bags of coffee compared to 790,260).

### Value of Exports

The targeted value of exports for in the first quarter of FY 2015/16 was US\$ 126 million. The actual value of exports recorded was US\$ 104 million (83%). The value of coffee exports for the first quarter of FY 2015/16 was US\$ 105 million compared to US\$ 97 million in FY 2014/15. This represents an increase in value of 8%.

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## QUARTER 1: Highlights of Vote Performance

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The average unit value of coffee in the first quarter of FY 2015/16 was US\$ 2.07 compared to US\$ 1.84 in the FY 2014/15.

### PRODUCTION, RESEARCH & COORDINATION

Raised 5.8 million coffee seedlings; ( 4 Million Robusta, 1.8 Million Arabica seedlings raised). Conducted pests and diseases surveillance and reports submitted indicate a reduced incidence of BCTB between 0% and 7% in most parts of the affected regions. Developed training and awareness material for farmers. Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts. Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps .Trained 6 Farmer groups (in Kasese (2) Kapchorwa , Bushenyi and Zombo (2)). Trained 80 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 108 training sessions were 10,260 Farmers were trained on GAPs. Facilitated 31 Coffee Platforms to carry out coffee activities. Held 24 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders. Contracted 15 Radio Stations to air programmes covering season based activities and new developments in the value chain.

### COFFEE DEVELOPMENT IN NORTHERN UGANDA

Generated 0.06 million shade trees seedlings, 3,000 banana suckers. Planted 825, 594 coffee seedlings, 3,000 banana suckers and 31, 000 tree shade Seedlings. Conducted 3 Workshops/seminars on; business management, nursery management and post- harvest management. One Farmer Tour for 15 farmers was carried out. Two Farm level Organizations were formed. Three workshops were conducted on; group management, Business skills and Governance. Established 10 Technology development sites at sub county level for coffee, bananas and cover crops.

### VALUE ADDITION AND GENERIC PROMOTION UNDERTAKEN

Promoted Ugandan coffee at 6 international events, namely; the Food Hospitably World China 2015, Wuhan Coffee Museum Expo, the 23rd Consulates' Trade Exhibition 2015 in Guangzhou, China and the Milano expo 2015 in Italy, Specialty Coffee Association of Japan (SCAJ), Tokyo and the Uganda North America Association (UNAA) annual convention in USA. Participated in International Coffee Organization meeting in Milan, Italy.

### QUALITY ASSURANCE

Analyzed 27 Robusta coffee samples. Robusta: MC average 13.13%, Outturn average 80.70%. Screen retention, Natural Robusta: SC 1800: 24.83%, SC 1500: 56.34% & SC 1200: 18.83%

Conducted three training sessions in Eastern, Central and 1 UCRA training with 516 persons trained, Liquored 34 brands collected (from market and roasting factories)

Analyzed 222 FAQ samples at export level, Natural Robusta (202 samples) & Natural Arabica (20 samples).

Natural Robusta: Moisture Content Ave. 13.47%, above. SC 1500- 79.47% & Out Turn average. : 79.37%.

Natural Arabica: Moisture Content average 13.77%, above. SC 1600- 76.03% & Outturn average 82.37%.

Screen retention: Natural Robusta-SC 1800: 18.42%, SC 1500: 61.05%, SC 1200: 20.53%. Natural Arabica: SC 1700: 51.56%, SC 1600: 24.47%, SC 1500: 17.20% & <SC 1500: 6.77%

Produced and disseminated 3 monthly Quality reports of July, August and September containing information on field and FAQ delivery sample analysis results, Inspected and loaded for export 1.013 m bags of coffee. Issued 3,082 Quality Certificates and 2,738 ICO certificates, Trained 18 university students in basic coffee quality control and brewing techniques. Conducted training of 30 baristas in Mbarara on brewing of espresso based drinks

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**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Establishment of the Coffee Research Trust Fund	<b>A coffee research and development agenda has been formulated. A position paper on the review of the coffee law has been developed</b>	Activity depend on revision of the coffee law
Plant 100m coffee trees	<b>Raised 5.8 million coffee seedlings; ( 4 Million Robusta, 1.8 Million Arabica seedlings raised)</b>  <b>Planted 865,594 seedlings mainly in Northern Uganda</b>	Seedlings raised below target due to shift in rainfall pattern. It will be achieved in the 2nd Quarter.
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
A revised coffee law and regulation in place	<b>A position paper on the review of the coffee law has been developed</b>	Activity on-going. A draft cabinet memo is being formulated by MAAIF

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	27.91	13.01	12.52	46.6%	44.9%	96.3%
015301 Production, Research & Coordination	27.46	13.01	12.52	47.4%	45.6%	96.3%
015306 Coffee Development in Northern Uganda	0.45	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
221001 Advertising and Public Relations	0.11	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	13.01	12.52	46.9%	45.1%	96.3%
<b>Grand Total:</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	27.91	13.01	12.52	46.6%	44.9%	96.3%
<b>Total For Vote</b>	<b>27.91</b>	<b>13.01</b>	<b>12.52</b>	<b>46.6%</b>	<b>44.9%</b>	<b>96.3%</b>

\* Excluding Taxes and Arrears



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**Vote: 160** Uganda Coffee Development Authority

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**QUARTER 1: Highlights of Vote Performance**

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**Table V3.4: Donor Releases and Expenditure by Project and Programme\***