

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

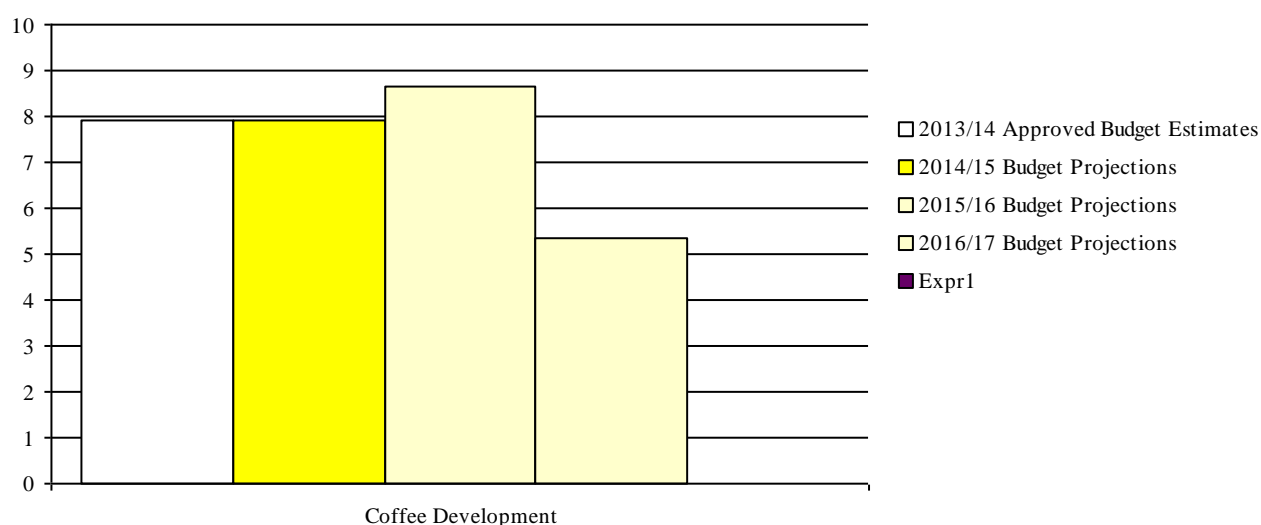
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	2.879	7.912	1.793	7.912	8.664	5.333
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.879</b>	<b>7.912</b>	<b>1.793</b>	<b>7.912</b>	<b>8.664</b>	<b>5.333</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2.879</b>	<b>7.912</b>	<b>1.793</b>	<b>7.912</b>	<b>8.664</b>	<b>5.333</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>2.879</b>	<b>7.912</b>	<b>1.793</b>	<b>7.912</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
<b>Grand Total</b>	<b>2.879</b>	<b>21.136</b>	<b>7.333</b>	<b>22.187</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	2.879	21.136	7.333	22.187	25.244	27.253

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To oversee the coffee industry by supporting research, promoting production, value addition & generic promotion, controlling the quality and improving the marketing of coffee in order to optimise foreign exchange earnings for the country and payments to farmers*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment &amp; Institutional strengthening</i>
<b>Vote Function: 01 53 Coffee Development</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
015301 Production, Research & Coordination	015303 Value Addition and Generic Promotion Undertaken	
015302 Quality Assurance		

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

#### Production Research and Coordination

12.18 million coffee seedlings were produced from the Community Based Nurseries (882 have been established) and 4.5 million shade tree seedlings produced. Seven former MAAIF and 18 private clonal coffee nurseries were supported with a potential to produce 140,000 and 160,000 plantlets per season respectively. 18,500 kgs of coffee seed, 300 kg of Albizia tree seed and 14,500 kg of poly pots were procured and distributed to coffee stakeholders. 4 Arabica seed and 3 Robusta coffee seed were supported. 55 rehabilitation demonstration sites established in 31 districts were supported with fertilizers. 142 sensitization workshops and radio coffee programmes were run as planned on different radio stations in different regions of the country. Financial support was provided to undertake coffee research.

#### Quality Assurance

3.2 million 60-kg bags of coffee valued at US\$ 336.3 million were inspected and approved for export during the coffee year of 2008/09 against a budget of 2.85 million bags valued at US\$ 292 million. 39 coffee exporters, 6 coffee roasters, 300 primary processing factories and 645 coffee buying stores were registered. 5 central coffee washing stations in Mt Elgon were rehabilitated by the private sector. A total of 494 people from the coffee stakeholders were trained in good handling and manufacturing practices of which 258 were factory workers, 83 coffee processors and 153 traders. 2 Q grading training sessions were conducted and a total of 26 Q-Graders and 8 Star Cuppers certified. Over 50,000 cups were tasted of which 91% were of good quality. In the effort to promote domestic coffee consumption, 3 coffee roasters were trained in good roasting and 8 café operators as Barista/Q-Graders and Star Cuppers. 53 students from catering schools were trained in good coffee brewing practices.

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### Value Addition and Generic Promotion

Uganda was effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, workshops and symposiums were attended as planned. Support was effectively given to Coffee Joint Venture in China and Egypt which are serving as a vehicle for promoting Uganda coffee in consuming countries. Support was extended to coffee farmers and coffee Exporters by paying certification fees to enable them add value along the coffee chain through production of coffee for the specialty market (Organic, Washed Robusta, Utz Kapeh, 4Cs and Fair Trade). A total of 20,289 60-kg bags of coffee valued at US \$ 5.2 million were exported under this effort.

### Information Dissemination for Production and Marketing

Information was disseminated through print and electronic media to all the stakeholders to assist them in decision taking. This included information on coffee prices, cost of production, export volumes, level of projected production and advancement in research towards the control of pests and diseases. Information was provided on daily basis (prices), monthly (Monthly Reports) and annually (Annual Reports). This information is available both in electronic and hard copy in the UCDA databank. The mode of dissemination was Radio, TV, News Papers, Magazines, Brochures and Reports.

### Coffee Development in Northern Uganda

A special project was formulated for the promotion of coffee in Northern Uganda. Despite the funding gap, substantial achievements were made. 142 sensitization workshops and seminars were undertaken. 42 Farm Level Organizations were formed and a total of 65 Community Based Organizations (CBNs) established with capacity to produce 700,000 coffee seedlings. 48 Sub County Extension workers were trained in Good Agricultural Practices (GAPs). A total of 12,300 coffee farmers were trained in Coffee Nursery management and agronomic aspects. A seed garden in Ngetta was fully rehabilitated and will come into production during the coming year. 22 technological sites were set up.

### Administration and Support Services

A new UCDA Board was inaugurated. Good governance and financial management practices were excised towards the management of UCDA assets and finances. UCDA assets were kept in good condition to enable them to attract commercial value in a competitive market environment. Old Assets were boarded off as required by law. There was timely response to meet the financial demands of the organization and other stakeholders who provide services to the coffee subsector. All mandatory statutory reports were submitted in time and in accordance with the law.

### *Preliminary 2013/14 Performance*

#### Production Research and Coordination

Procured 0.5 MT of seed, Raised 1m seedlings, Supported 1 CWD R Mother garden with capacity to produce 10,000 cuttings, Distributed 13,200 CWD R plantlet to 37 CWD R nursery operators, Carried out pest and disease surveillance, Set 1 acre demonstration on IPM in 16 districts, Distributed and planted 2.5 million seedlings, Established 1 acre demonstration plot on good soil and water management, Supported 8 farmers to establish water harvesting facilities, Registered and licensed 125 buyers stores, Licensed 205 primary processing factories, Registered and licensed 1 export grading factory, Trained 5 processors and buyers on hygiene requirements, processing standards and coffee regulations, Trained 9,700 farmers on GAPs, Facilitated 5 coffee platforms to carry out coffee shows and quality improvement Activities, Held 3 National Steering Committee meetings, Undertook 3 inter regional farmers study tours.

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### Quality Assurance

Disseminated 3 trend analysis reports to the coffee industry actors. Analysed 276 FAQ coffee samples. Disseminated 3 FAQ monthly analysis reports. Referred 12,006 bags of coffee for reprocessing. Certified 937,944 bags for export, Issued 2,836 ICO certificates. Issued 3,052 Quality certificates for exports. Analyzed 20 samples of the coffee profile project. Disseminated 250 Robusta protocols. Trained 2 R Grader Assistants, 17 R Graders and 10 Roasters.

### Value Addition and Generic Promotion

Participated in Jinja Agricultural Trade show, Held 2 workshops on coffee and health, Participated in 7 coffee production campaign shows, Sensitized 80 participants on the benefit of coffee consumption, Trained 46 students who participated in the Inter University Barista Championships, Exported 1418.8 tons of coffee to China, Participated in UNAA convention and Speciality Coffee Association of Japan.

Disseminated daily indicative prices using website, SMS and emails to coffee value chain actors, Prepared and submitted 3 monthly reports and 1 quarterly report, Ascertained end of quarter 1 stock levels at 647,503 bags, Ascertained and disseminated trends on production and consumption, Installed 5 relevant soft wares to ease data analysis, mining and dissemination.

### Coffee Development in Northern Uganda

Procured and distributed 9,338 coffee seedlings and 1,000 tree shade seedlings, Planted 0.25 million seedling, conducted 82 workshops on business, nursery and post harvest management. Carried out farmer tours for 25 farmers, conducted 2 workshops on business skills and governance, established 5 technology development sites in 5 sub counties, conducted one workshop on quality improvement and marketing.

### Administration and Support Services

Best practices in Governance and financial management enhanced. Logistical support to technical departments provided. Procurement and disposal of assets undertaken. Awareness of UCDA programmes to public enhanced through publicity and advertisement. Assets maintained in useable and good condition. Statutory financial reports submitted timely.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<b>Vote Function: 0153 Coffee Development</b>			
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Outputs:</i>	Procure and distribute 19MT of seed from private suppliers and from the seed gardens); - 9 MT Robusta - 10MT Arabica - 0.2 MT shade tree  Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo.	- Procured 0.5 MT of Seed procured raising 1 million seedlings; (0.5 Million Robusta and 0.5 Million Arabica raised)  - Supported 1 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment  - Distributed 13,200 CWD-R plantlets to 37 CWD-R	- Raise 96 million seedlings; 60.48 Million seedlings of Robusta and 1.6 Million seedlings Arabica  - 9.6 Million Agro Forestry Tree Shade seedlings raised  - 96 million seedlings potted.  - 200,000 CWD-R plantlets distributed to at least 285 CWD-

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<i>Vote, Vote Function Key Output</i>	<b>2013/14 Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Provide Support to established CWD mother gardens with nursery equipment and materials	Nursery operators	R Nursery operators
	Procure plantlets from CWD-R nurseries for distribution to other CWD –R nursery operators	- Pests and diseases surveillance carried out and reports submitted. - Developed training and awareness material for farmers.	- I million tissue culture seedlings procured  - Provision for weaning and Hardening of 1 million
	Provide support for surveillance, training, sensitization, spraying and management of diseases and pests. - Black twig borer; - Leaf rust; - Coffee berry disease; - Stem borers; - Others emergencies (caterpillars)	- Set 1 acre demonstration on Integrated pest Management (IPM) per district, 16 districts  - Distributed and planed 2.5 million seedlings by identified Groups  - Established 1 acre demonstration plots on good soil and water management practices.	- Pests and diseases surveillance carried out and reports submitted.  - Development of training and awareness material for farmers.  - Set 1 acre demonstration on Integrated pest Management (IPM) per district – 33 districts
	Procure 0.6 million seedlings per region and distribute farmers /farmer groups, Exporter based farmer groups, Farmer Organizations and Projects	- Supported 8 farmers per region to establish water harvesting facilities (water tanks)  - 1 farmer group mapped and input into a GIS system and maps generated.	- 3.34 million seedlings distributed and planted by identified Groups  - 0.905 million seedlings planted by commercial coffee farmers in total
	Provide plantlets to commercial oriented farmers; Medium and Large Scale	- Trained 2 farmer groups (in Kasese, Kapchorwa	- 250 farmers establish 1 acre demonstration plots.
	Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region.	- 1 farmer groups supported to access external markets	- 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)
	Implement soil and water catchment initiatives (e.g. field boundary wall tree planting, terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju, Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district	- Attained 1 Certification  - Registered and licensed 125 Buyers' Stores  - Licensed 205 Primary Processing Factories  - Registered and licensed 1 Export Grading factory	- 50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas.  - 5 farmers per region are supported to establish water harvesting facilities – water tanks
	Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis;	- Trained 5 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)	- 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.
	Promote Good Agricultural Practices (GAPS) through farmer competitions	- Carried out 96 training sessions and 9,700 Farmers trained on GAPs.	- 15 farmer groups mapped and input into a GIS system and maps generated.
	Map out and register farmers		

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	practicing sustainable coffee production	- Facilitated 5 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows	- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained 3 farmer groups supported to access external markets.
	Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access external markets	- Held 3 National Steering Committee meetings to discuss value chain activities	- 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzho organics, Kawacom, NIHACOFA and Ankole Processors
	Collaborate with Sustainable Production based farmer Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade)	- Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened	- Different soil characteristics identified & coffee marketed according to location
	Collaborate with University of Florida (UF) to carry out further soil analysis and mapping.	- Undertook 3 inter-Regional Farmers Study Tours	- 1000 copies of manual printed & distributed
	Develop and print training manuals for sustainable coffee production system	- 66 farmers learned new GAPs, and improved coffee quality	- 3 Certifications attained.
	Support at least 3 farmer groups with Certification	- Used 4 Radio Stations to air programmes covering season based activities and new developments in the value chain.	- 500 Buyers' Stores registered and licensed
	Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training		- 300 Primary Processing Factories Licensed
	Carry out 4 Sensitization Workshops per Region		- 20 Export Grading factories registered and licensed
	Undertake Quality improvement Initiatives enforcement of the Coffee Regulations;		- 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations
	Factory hygiene practices		- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:
	Good storage practices		- 384 training sessions carried out and 38,400 Farmers trained on GAPs.
	Waste disposal and management		- All Seed gardens and Nurseries certified and issued with certificates
	Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces		- 30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows
	RCEOs carry out trainings on GAPs and post harvest handling (each 2 sessions per month		

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	Campaign Activities at districts in collaboration with the District Coffee Platforms		- National Steering committee meets monthly to discuss value chain activities
	Facilitating the National Steering Committee)		Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened
	Hold 20 Coffee Shows		- 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.
	Hold the Annual stakeholder Meeting		
	Organize and implement inter-regional Farmers' Study Tours		
	Implement airing of coffee programmes on Radio Stations		- Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)
	Attend the Global Gatherings on Coffee Production and Research		
	Support to Programme Implementation		- 100 farmers per region learn new GAPs; Improved GAPs and coffee quality
	Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions		- 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain
	Facilitate Office Rental and Utilities Payments		
	RCEO's Field Operations		- Attend the Global Robusta Conference
<i>Performance Indicators:</i>			
Seed produced for distribution to nurseries	6000	1.5	8000
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.5	6
No. of coffee seedlings produced (million)	41	12.8	59
<i>Output Cost: US\$ Bn:</i>	<i>12.068</i>	<i>US\$ Bn:</i>	<i>0.618</i>
			<i>US\$ Bn:</i> <i>12.283</i>
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Description of Outputs:</i>	350 FAQ coffee samples inspected & analyzed.	- Disseminated 3 Trend analysis reports to the industry	- Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the -
	Compliance test to the regulations conducted.	- Analyzed 276 FAQ coffee samples (179 from exporters & 97 from the field)	Information passed on to stakeholders
	Coffee Regulations information disseminated to stakeholders.	- Trained 100 farmers in EBQC	- Trend analysis report on MC, Outturn, Screen Distributions and Cup characteristics determined.
	3.05 million bags inspected & loaded for export.	- Disseminated 3 FAQ monthly analysis reports	

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	9,600 Quality Certificates issued.	- Referred 12,006 bags of coffee for reprocessing.	- 1500 farmers, processors, LGs & Traders sensitized
	9,600 ICO certificates issued.	- Certified 937,944 bags for export	- 480 FAQ samples analyzed and 12 FAQ monthly analysis Reports produced
	400 Coffee & Soil Samples collected & analyzed.	- Issued 3052 Quality Certificates for exports	- 3.5 m bags inspected & loaded for export.
	264 finished coffee products tested for acid & alkaline insoluble ash, water soluble ash, moisture content.	- Issued 2836 ICO certificates of origin	- 11667 Quality Certificates issued.
	Standards developed for processing equipment.	- 20 samples for coffee profile project analyzed.	- 11667 ICO Certificate of origin certificates issued
	OTA laboratory upgraded to carry out chemical & biochemical analysis of coffee.	- 1 soil sample analyzed	- Quality data (physical & sensory) compiled and linked to production areas' information.
	Liquoring laboratory accredited for ISO 17025.	- Disseminated 250 Robusta protocols	- 300 coffee & soil samples analyzed
	Fine Robusta protocols refined & disseminated to stakeholders	- 2 R-Grader Assistants trained	- Soil analysis report Coffee bio chemical analysis report
	Pre Q & R grading courses conducted.	- Trained 17 R-Graders .	- Draft profile of specialty and fine coffee developed
	10 R & 10 Q graders trained.	- Trained 10 Roasters	- 34 brands of finished products analyzed
	Production and Processing courses conducted.		- 10 roasting factories inspected
	1 course on wet processing conducted.		- Standards reviewed for Arabica & Robusta
			- Standards for hulling factories operationalized
			- 10 workshops on standards held
			- New standards for roasted coffee operationalized
			- 2 pre-Q & R training sessions held.
			- 10 of Q & R cuppers calibrated
			- 10 of Q and R graders trained
			- 10 QC trained as trainers



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			<ul style="list-style-type: none"> <li>- UCDA inspection and certification accredited ISO 17020</li> <li>- 5 regional profiles developed</li> <li>- 18 QC trained</li> <li>- 18 University students trained</li> <li>- 200 Farmers trained</li> <li>- 30 roasters and brewers trained</li> <li>- 20 baristas trained</li> <li>- 150 field based</li> <li>- QCs trained</li> <li>- 1 Barista judge certified</li> <li>- 3 Laboratories set up (2 Regional &amp; 1 Central)</li> <li>- PHH demonstrations conducted</li> <li>- 2 Researches on Processing conducted.</li> <li>- 14 Centers supported with Extension services.</li> <li>- 3 drying demonstrations carried out.</li> </ul>
<i>Performance Indicators:</i>			
No. of ICO Certificates issued	9,600	0.2836	9650
No. of FAQ samples analyzed	350	276	360
No. of coffee bags certified for export (million 60-kg bags)	3.05	0.937	4
<i>Output Cost: US\$ Bn:</i>	<i>1.991</i>	<i>US\$ Bn:</i>	<i>0.000</i>
			<i>US\$ Bn: 2.943</i>
<b>Output: 015303</b>	<b>Value Addition and Generic Promotion Undertaken</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>Coffee promoted in 3 UMA shows, 1 Agricultural show, World Food Day shows, &amp; Corporate League games.</li> <li>- Participated in 22 coffee production campaign shows.</li> <li>- Participated in university events of Mbarara, Kampala, Mukono, Entebbe &amp; Gulu.</li> <li>- Promotion of coffee consumption in 5 regions -</li> </ul>	<ul style="list-style-type: none"> <li>- Participated in one trade fair - Jinja Agric show</li> <li>- Held 2 workshops on coffee &amp; health</li> <li>- Participated in 7 Coffee Production campaign shows</li> <li>- Sensitized 80 participants on the benefits of Coffee</li> </ul>	<ul style="list-style-type: none"> <li>- 30 production campaigns conducted</li> <li>- 3 workshops held on Coffee benefits</li> <li>- 75 medical personal Sensitized</li> <li>- 40 trained &amp; participated in the IUBC</li> </ul>

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	theme- "Coffee on the Road" - 1 Coffee Promotional day held in 5 locations in Kampala. - 2 workshops (Mbarara & Ishaka) held with medical personnel on benefits of drinking coffee. - Competitions held in coffee brewing, coffee quiz and essay writing at universities. - 40 Baristas trained in coffee brewing & university barista championship held. - Hold the 7th Uganda National Barista Championship. - 20 cuppers trained in organoleptic tasting techniques, regulations & guidelines. - Support to the coffee promotion centre in Guangdong province, China. - Participation in the Canton Trade fair, Guangzhou. - 51st Independence Anniversary Dinner held. - Procurement of 1 tonne of coffee for China JVC. - Production of 3 in 1 Instant coffee. - Operation of a JV in Egypt. - Procure 1 tonne of coffee for Egypt JVC. - Hold the 2nd Uganda National Cuppers Competition. - Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival. - Participate in the 11th AFCA exhibition in Burundi. - Participate in the 5th Africa Barista Championship support 2 champions, 1st & 2nd runners up, best lady Barista, trainer & coach.	Consumption. - Trained 46 students who participated in the Inter-University Barista Championships - 12 students competed in IUBC competitions held at KIU. - Exported 1418.8 tones of coffee to China. - Participated in UNAA in Dallas, Texas. - Participated in the SCAJ	- 4 competitions conducted - 1 essay 4 competitions and quiz held - 5 coffee clubs supported - National barista championship held - 20 Baristas participants in the UNBC finals - 4,100 tons of coffee exported to China & the Far East - 1 tonne of Green coffee procured - Exhibitions undertaken; Ugandan coffee show cased - 2 Fine Robusta cup tasting sessions conducted - African barista championship (ABC) held - Ugandan Barista champion competes in WBC - Participated in IACO General Assembly. - Participated in ICO meetings. - Participated in World Coffee Conference - Subscription to IACO - Subscription to ICO - Subscription to ACRN( Africa Coffee Research Network)
<i>Performance Indicators:</i>			
No. of trade fairs showcasing coffee	6	1	7
No. of international exhibitions participated in	10	2	10
Hold a national barista championship	1	0	1
<i>Output Cost: US\$ Bn:</i>	<i>1.896</i>	<i>US\$ Bn:</i>	<i>0.000</i>
			<i>US\$ Bn:</i> 2.061
<b>Output: 015306</b>	<b>Coffee Development in Northern Uganda</b>		

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<i>Description of Outputs:</i>	Support to Community Based Nurseries, Coffee Seed Gardens and Banana Multiplication sites - 2 MT of Robusta seed - 0.2 MT of tree shade - 6 MT of polypots - Banana suckers	- Procured and distributed 9,338 coffee seedlings and 1000 tree shade Seedlings  - Planted 0.52 million seedlings through the CBNs.  - Conducted 82 Workshops/seminars conducted on; - business management, nursery management and post harvest management	- 4 million coffee seedlings raised  - 3 million shade trees seedlings generated  - 6,000 banana suckers generated and planted
	Support to Coffee Planting	- business management, nursery management and post harvest management	- Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings
	Sensitization, Mobilization and Training of Farmers, Civic Leaders and local extension staff.	- Carried out 1 Farmer Tour for 25 farmers carried out.	- 8 Workshops/seminars conducted on; business management, nursery management and post-harvest management
	Formation and Development of Farm Level Organizations -	- Established 12 Farmer Field School Sessions	- 2 Farmer Tours for 100 people,
	Support to Technology Development/Demonstration sites	- 2 Workshops conducted on; group management, Business skills and Governance	- 48 Farmer Field School Sessions established
	Processing and Market Development ( 30 Coffee Trays, 200 Tarpaulins to farmer groups)	- Established 5 Technology development sites at 5 sub counties.	- 16 Farm level Organizations formed
	Support 2 Processors with establishment of a Hulling facility subject to business proposal approval.	- Conducted 1 Workshops on quality improvement and marketing (25 farmers and traders)	- 8 Workshops conducted on; group management, Business skills and Governance.
	Characterization of Coffee in Northern Uganda in collaboration with COREC - 2 Surveys		- 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)  - 2 Hulleries established  - 300 MT of Kiboko sold by farmers  - Screen distribution, cup profile, coffee growth characteristics and coffee yields are known
<i>Performance Indicators:</i>			
No. of technology demonstration sites established	20	5	25
No. of farmer field school	48	12	52

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sessions conducted			
No. of coffee seedlings raised (million)	4	0	6
<i>Output Cost: UShs Bn:</i>	<i>0.518</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.626</i>
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>21.136 UShs Bn:</b>	<b>1.793 UShs Bn: 22.187</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>21.136 UShs Bn:</b>	<b>1.793 UShs Bn: 22.187</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

#### Production Research and Coordination

Raise 96million seedlings; 60.48Million seedlings Robusta, 1.6 Million seedlings Arabica , 9.6 Million Agro Forestry Tree Shade seedlings raised , 96 million seedlings potted. 30 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment. 200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators, I million tissue culture seedlings procured, Provision for weaning and Hardening of 1 million seedlings, Pests and diseases surveillance carried out and reports submitted. 3.34 million seedlings distributed and planted by identified Groups, 0.905 million seedlings planted by commercial coffee farmers in total, 250 farmers establish 1 acre demonstration plots. 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels), 50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas. 5 farmers per region are supported to establish water harvesting facilities – water tanks. 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets. 15 farmer groups mapped and input into a GIS system and maps generated. Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained. 3 farmer groups supported to access external markets. 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzon organics, Kawacom, NIHACOFA and Ankole Processors. Different soil characteristics identified & coffee marketed according to location. 1000 copies of manual printed & distributed. 3 Certifications attained. 500 Buyers' Stores registered and licensed, 300 Primary Processing Factories Licensed, 20 Export Grading factories registered and licensed, 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations. Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season: 384 training sessions carried out and 38,400 Farmers trained on GAPs. All Seed gardens and Nurseries certified and issued with certificates, 30 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-Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened. 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. 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, 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain, Attend the Global Robusta Conference; Attend ASIC. Support to Programme Implementation.

#### Quality Assurance

Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined and the Information passed on to stakeholders , Trend analysis report on MC, Outturn, Screen Distributions, Cup characteristics

## Vote: 160 Uganda Coffee Development Authority

### Vote Summary

determined. 1500 farmers, processors, LGs & Traders sensitized, 480 FAQ samples analyzed, 12 FAQ monthly analysis Reports produced, Compliance improved, 4.5 m bags inspected & loaded for export. 11667 Quality Certificates issued. 11667 ICO Certificate of origin certificates issued. Quality data (physical & sensory) compiled and linked to production areas' information. 300 coffee & soil samples analyzed. Soil analysis report. Coffee bio chemical analysis report. Draft profile of specialty and fine coffee developed. 34 brands of finished products analyzed. 10 roasting factories inspected. Standards reviewed for Arabica & Robusta Standards for hulling factories operationalized. 10 workshops on standards held. New standards for roasted coffee operationalized. 2 pre-Q & R training sessions held. 10 of Q & R cuppers calibrated. 10 of Q and R graders trained. 10 QC trained as trainers. 100 trained in production & process methods. UCDA inspection and certification accredited ISO 17020. 5 regional profiles developed. 18 QC trained. 18 University students trained. 200 Farmers trained. 30 roasters and brewers, 20 baristas and 150 field based QCs trained. 1 Barista judge certified. 3 Laboratories set up (2 Regional & 1 Central). PHH demonstrations conducted. 2 Researches on Processing conducted. 14 Centres supported with Extension services. 3 drying demonstrations carried out.

#### Value Addition and Generic Promotion

Participate in local trade fairs, Participate in corporate league, Participate in coffee production campaigns, Hold workshops on Coffee & health, Sensitize medical personnel, Participate in the IUBC, Conduct competitions, Hold essay competitions and quiz, Support coffee clubs, Hold National barista championship, Host UNBC finals, 1 tons of Green coffee coffee procured, Undertake exhibitions, Showcase Ugandan coffee, Hold fine Robusta cup tasting sessions, Participate in Africa barista championship (ABC), Participate in World Barista championship –WBC, Participate in IACO General Assembly. Participate in ICO meetings. Participate in World Coffee Conference. Participate in ACRN

#### Information Dissemination for Marketing and Production

Value Chain activities for women and youth groups developed, Farm level sensitization guide for women and youth developed, Incentive framework for medium and large scale farmers developed and in place, ToR For A Study on input credit guarantee scheme developed, 1991 Coffee Statute Amended. 1994 Coffee Regulation reviewed/Revised Coffee Regulation in place, Farmers Organization at Sub County Level established in 22 Districts. Farmers Apex Body Established. Market research reports produced, Catalogues for potential importers developed for new and emerging markets, Quarterly stock levels ascertained, production forecasts made at different levels of the coffee chain, Data and reports on quality and export performance generated timely, Market information analyzed and disseminated to industry stakeholders, Market drivers and barriers and which markets to penetrate are identified, UCDA Annual Report Printed and disseminated to stakeholders, Quarterly performance and M & E reports produce, Appraisal Reports on projects

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#### Coffee Development in Northern Uganda

4 million coffee seedlings raised, 3 million shade trees seedlings generated, 6,000 banana suckers generated and planted, Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings, 8 Workshops/seminars conducted on; business, nursery and Post-harvest management, 2 Farmer Tours for 100 people, 48 Farmer Field School Sessions established, 16 Farm level Organizations formed, 8 Workshops conducted on; group management, Business skills and 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), 2 Hulleries established, 300 MT of Kiboko sold by farmers, Screen distribution, cup profile, coffee growth characteristics and coffee yields are known

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

### Administration and Support Services

Efficient functioning of the Board: Annual Budget and work plans approved by 30th June , Quarterly performance reports presented to the Board by the 15th of the month after every quarter , Annual performance report for Coffee Year 2012/2013 approved by the Board by 31st December 2013, 6 full board of directors' meetings held, 11 committee meetings of the Board held. Improved corporate culture and image All Staff performance evaluated and appropriate action taken. Staff trainings held in various competence areas. A motivated & result oriented work force maintained. Technical and competent staff attracted and retained & minimal turnover. Improved corporate culture and image. Eight (8) students supported under the internship program. Enhanced corporate visibility. All assets maintained in good condition. All assets insure. Establishment utility bills paid on time. Programs monitored. Risk register compiled and updated regularly. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained. International contacts and information exchange achieved. Support provided to coffee associations .Capital expenditure made for various items

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 160 Uganda Coffee Development Authority</b>						
<b>Vote Function:0153 Coffee Development</b>						
No. of coffee seedlings produced (million)		41	12.8	59	65	
No. of CWDr seedlings raised, weaned and hardened (million)		2	0.5	6	30	
Seed produced for distribution to nurseries		6000	1.5	8000	10000	
No. of coffee bags certified for export (million 60-kg bags)		3.05	0.937	4	4.05	
No. of FAQ samples analyzed		350	276	360	365	
No. of ICO Certificates issued		9,600	0.2836	9650	9700	
Hold a national barista championship		1	0	1	1	
No. of international exhibitions participated in		10	2	10	11	
No. of trade fairs showcasing coffee		6	1	7	8	
No. of coffee seedlings raised (million)		4	0	6	10	
No. of farmer field school sessions conducted		48	12	52	64	
No. of technology demonstration sites established		20	5	25	30	
<b>Vote Function Cost (US\$ bn)</b>	<b>2.879</b>	<b>21.136</b>	<b>1.793</b>	<b>22.187</b>	<b>25.244</b>	<b>27.253</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>2.879</b>	<b>21.136</b>	<b>1.793</b>	<b>22.187</b>	<b>25.244</b>	<b>27.253</b>

### Medium Term Plans

UCDA will continue with the support to its key stakeholders involved in generating coffee planting materials. UCDA will outsource from the private sector to generate and multiply CWDr lines through tissue culture and nodal means. Generation of one hundred million seedlings to be distributed to farmers at parish level through setting up a coffee nursery at every Parish. More support will be put towards coffee research to enable the propagation of more coffee wilt disease resistant lines. More attention will be given towards the control of outbreaks of new pests and diseases.

UCDA will continue to promote sustainable coffee initiatives to meet current market demands, quality

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

improvement and domestic consumption. We will also set up centres of excellence across all coffee areas to ensure profiling of Ugandan coffee and improvement of farm incomes.

The Northern Uganda coffee project will continue to be given more resources with emphasis on generation of planting material and market development.

### (ii) Efficiency of Vote Budget Allocations

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**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	16.0	17.3	16.4	17.7	75.5%	77.9%	64.9%	64.9%
Service Delivery	16.5	17.9	16.9	18.2	77.9%	80.7%	66.8%	66.8%

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0153 Coffee Development</i>					
Workshop		880,000			20 wokshops held. Training on hygiene requirements, processing standards and coffee regulations.
Kilogramme		7,000			9MT Robusta @ Shs 7,000 per kg
Inspection and certification					All the coffee for exports will pass through the UCDA certification and inpection services

### (iii) Vote Investment Plans

Not Applicable.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	21.1	22.2	25.2	27.3	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
<b>Grand Total</b>	<b>21.1</b>	<b>22.2</b>	<b>25.2</b>	<b>27.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Not Applicable. The Authority does not have capital investments over 1 billion.

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outomes

The Vote intends to undertake the follwing actions to improve performance:

Promote and support the adoption of good agronomic practices at farm level. Promote coffee growing in new areas and expansion in traditional coffee growing districts and promote the of use of high yielding, disease resistant and drought tolerant varieties

To strengthen the coffee research system so that it is responsive to industry requirements and demands supporting the establishment of a Coffee Research Institute and a Coffee Research Trust Fund to ensure sustainable financing for coffee research as well as strengthening the linkages among coffee research, development and extension.

To streamline and strengthen existing coffee laws and regulations at all stages of the coffee values chain to

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

ensure adherence to recommended quality standards. This will be achieved by amending the Coffee Statute 1991 in line with the provisions of this policy and reviewing the coffee regulations of 1994.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Agricultural Production and Productivity</b>			
Vote Function: 01 53 Coffee Development			
<i>VF Performance Issue: Coffee production has stagnated at 3 million bags per year over the last 40 years.</i>			
	<ul style="list-style-type: none"> <li>- Raise 96 million seedlings</li> <li>- Support 30 CWD Mother gardens to produce 10,000 cuttings</li> <li>- Procure 1 million tissue culture seedlings</li> <li>- Distribute and plant 3.34 million seedlings</li> </ul>	Promote and support the adoption of good agronomic practices at farm level. Promote coffee growing in new areas and expansion in traditional coffee growing districts and use of high yielding, disease resistant and drought tolerant varieties	
<i>VF Performance Issue: Coffee research is heavily constrained by insufficient funding, inadequate infrastructure and facilities, and greatly understaffed</i>			
	<ul style="list-style-type: none"> <li>- Support the establishment of a Coffee Research Institute and a Coffee Research Trust Fund to ensure sustainable financing for coffee research as well as strengthening the linkages among coffee research, development and extension.</li> </ul>	To strengthen the coffee research system so that it is responsive to industry requirements and demands	
<b>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</b>			
Vote Function: 01 53 Coffee Development			
<i>VF Performance Issue: Deterioration in quality at primary levels and the increase of malpractices. The buyers and processors focus more at quantities that will enable them to financially break even, putting quality issues in a secondary position</i>			
	<ul style="list-style-type: none"> <li>- Amend the 1991 Coffee Statute</li> <li>- Review and revise the 1994 Coffee Regulations</li> </ul>	To streamline and strengthen existing coffee laws and regulations at all stages of the coffee value chain to ensure adherence to recommended quality standards	

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	2.879	21.136	0.618	22.187	25.244	27.253
<b>Total for Vote:</b>	<b>2.879</b>	<b>21.136</b>	<b>0.618</b>	<b>22.187</b>	<b>25.244</b>	<b>27.253</b>



# Vote: 160 Uganda Coffee Development Authority

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### (i) The Total Budget over the Medium Term

The total indicative resource allocation for the Vote is (22.187 billion shillings) Twenty Two billion, one hundred eighty seven million Uganda shillings. Out of this, Non Wage Recurrent constitutes seven billion, nine hundred twelve million while projections from the NTR are fourteen billion, two hundred seventy four million.

### (ii) The major expenditure allocations in the Vote for 2014/15

The major expenditures (22.187 billion shillings) are towards programme expenses: 1. Production - support to provision of planting materials 2. Quality Assurance - enforcement of coffee regulation and certification 3. Value Addition and Generic Promotion 4. Coffee development in Northern Uganda.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

There no changes in resource allocation over the medium term.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0101 Coffee Development</i>			
<b>Output: 0153 01 Production, Research &amp; Coordination</b>			
<i>US\$ Bn:</i> -7.698	<i>US\$ Bn:</i> -0.320	<i>US\$ Bn:</i> 0.616	<i>This is to implement a Cabinet directive of planning 300 million coffee trees in the next three years</i>
This is intended to achieve the DISP Strategy of improving production and productivity of coffee	This is intended to achieve the DISP Strategy of improving production and productivity of coffee	This is intended to achieve the DISP Strategy of improving production and productivity of coffee	
<b>Output: 0153 02 Quality Assurance</b>			
<i>US\$ Bn:</i> 0.953	<i>US\$ Bn:</i> 1.951	<i>US\$ Bn:</i> 2.265	<i>The quantity of coffee produced for export is expected to increase as a result of the production campaign and expansion into non traditional coffee growing regions like Northern Uganda</i>
The quantity of coffee produced is projected to increase as a result of the production campaign	The quantity of coffee produced is projected to increase as a result of the production campaign	The quantity of coffee produced is projected to increase as a result of the production campaign	
<b>Output: 0153 05 Information Dissemination for Marketing and Production</b>			
<i>US\$ Bn:</i> -0.110	<i>US\$ Bn:</i> -0.404	<i>US\$ Bn:</i> -0.376	
<b>Output: 0153 06 Coffee Development in Northern Uganda</b>			
<i>US\$ Bn:</i> 0.107	<i>US\$ Bn:</i> -0.050	<i>US\$ Bn:</i> -0.013	
<b>Output: 0153 07 Establishment Costs</b>			
<i>US\$ Bn:</i> -0.280	<i>US\$ Bn:</i> 4.121	<i>US\$ Bn:</i> 4.760	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Under the Vote Function, Production, Research and Coordination, the following outputs are under funded:

Procurement of seedlings for farmers to plant, Currently UCDA has the capacity to procure only 3 million seedlings against the required target of planting 100 million seedlings.

Coffee Rehabilitation, UCDA need approximately UGX 100 billion per annum to rehabilitate atleast 30% of the old coffee trees

Management of pest and diseases especially the black twig borer estimated at 5 billion per year, only UGX 700m is available

# Vote: 160 Uganda Coffee Development Authority

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**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0101 Coffee Development</i>	
<b>Output: 0153 01 Production, Research &amp; Coordination</b>	
<i>US\$ Bn: 0.000</i>	
- Procurement of seedlings to be planted by farmers	- Procurement of seedlings for farmers to plant, Currently UCDA has the capacity to procure only 3 million seedlings against the required target of planting 100 million seedlings.
- Pest and disease management	- Coffee Rehabilitation (100 bn) UCDA need approximately UGX 100 billion per annum to rehabilitate 30% of the old coffee trees
- Coffee rehabilitation	- Management of pest and diseases especially the black twig borer estimated at 5bn per year, only UGX 700m is available

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

UCDA coffee programmes cater for all the special groups and the disadvantaged (marginal) areas. They are gender inclusive and there is equitable distribution of resources with special emphasis to the youth, women and disabled. Special consideration is given to the disadvantaged groups during the establishment of Community Based Nurseries (CBN).

#### (ii) HIV/AIDS

HIV/AIDS concerns of both UCDA workers and coffee farmers have been taken into account. Sensitisation and support in collaboration with responsible agencies is enabled.

#### (iii) Environment

Environmental concerns have been taken into account in the establishment of Community Based Nurseries (CBNs) by giving out coffee seed together with tree seed. Farmers are taught to plant coffee under tree shade. A special programme for Northern Uganda and other marginal areas of Eastern Uganda has been evolved where shade tree seed is provided to all Community Based Nurseries.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Not Applicable

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	1.473
Other Fees and Charges				0.000	11.995
Rent & Rates - Non-Produced Assets – from other Govt units				0.000	0.807
Sale of publications				0.000	
	<b>Total:</b>			<b>0.000</b>	<b>14.274</b>

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