

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	67.912	67.603	67.603	56.574	99.5%	83.3%	83.7%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	67.912	67.603	67.603	56.574	99.5%	83.3%	83.7%
Total GoU+Ext Fin (MTEF)	67.912	67.603	67.603	56.574	99.5%	83.3%	83.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	67.912	67.603	67.603	56.574	99.5%	83.3%	83.7%
<i>A.I.A Total</i>	19.500	11.262	11.262	11.046	57.8%	56.6%	98.1%
Grand Total	87.412	78.865	78.865	67.620	90.2%	77.4%	85.7%
Total Vote Budget Excluding Arrears	87.412	78.865	78.865	67.620	90.2%	77.4%	85.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0153 Coffee Development	87.41	78.87	67.62	90.2%	77.4%	85.7%
Total for Vote	87.41	78.87	67.62	90.2%	77.4%	85.7%

Matters to note in budget execution

The approved annual budget for UCDA for FY 2016/17 is UGX 87.412 billion comprising NWR expenditure of UGX 67.912 billion and NTR of UGX 19.5 billion. Overall, UGX 78.865 was released by the end of quarter three and UGX 67.62 billion was spent (85.7%). Specifically, a total of UGX 67.603 billion of NWR budget was released and 56.574 billion was spent (83.7%) and UGX 11.262 was realized from NTR and UGX 11.046 billion was spent (98.1%)

Only 57.8% of the approved NTR budget was released. This was based on account of the shortfall of the remittances made to the consolidated funds in the first quarter of the Financial Year.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
11.029 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: Delay in submission of seedlings returns from the Districts	
<i>Items</i>	
10,825,671,977.000 UShs	224001 Medical and Agricultural supplies
Reason: Delay in submission of seedlings returns from the Districts	
106,236,407.000 UShs	221002 Workshops and Seminars
Reason: This balance form money vired for joint seedlings verification exercise	
37,800,000.000 UShs	221004 Recruitment Expenses
Reason: Money for facilitation of parish chiefs	
30,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The underperformance is because the billing for the monthly calls for the Call Centre and installation of the E1 was not done in the period.	
29,614,904.000 UShs	221001 Advertising and Public Relations
Reason: Most of the expenditure under this item will be incurred on this vote relates to the UCDA at 25 years events and these funds will be utilized in the 4th quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0153 Coffee Development</i>			
Output: 015301 Production, Research & Coordination			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Procure and distribute 100 million seed (80m Robusta and 20m Arabica)	Distributed 56.821 MT of seeds (38.475 MT of Robusta and 18.346 MT of Arabica) to nursery operators raising 113.65 million seedlings comprising 76.95 million Robusta seedlings and 36.7 million Arabica seedlings. Distributed 147,100 CWD-R seedlings to 105 Nursery operators. Planted 77.167 million seedlings in 78 Districts benefitting 514,421 Households.	The below target achievement of demo sites was due to weather
	Provide Financial Support to 4 Seed gardens to generate seeds	Conducted 504 training sessions to improve farmer's knowledge on GAPs and GHPs attracting 25,340 participants (6,232 female)	
	Procure Nursery equipment for established 10 CWDr mother gardens	.Certified 2,079 Nurseries to supply seedlings during September – November 2017 planting season. Generated 150,318,907 seedlings available for planting during the March – May 2017 planting season. Conducted pest and disease surveillance.	
	Procure 50,000 plantlets from CWD-R nurseries for		
<i>Performance Indicators:</i>			
<i>No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported</i>	40	17	
<i>No. of coffee seedlings raised (million)</i>	300	150318907	
<i>Number of Coffee District Platforms facilitated for coffee activities</i>	45	4	
<i>Number of farmer demonstration plots established</i>	315	90	
Output Cost: US\$ Bn:	67.912	US\$ Bn:	56.574 % Budget Spent: 83.3%
Program Cost:	<i>US\$ Bn:</i>	67.912 <i>US\$ Bn:</i>	56.574 % Budget Spent: 83.3%
Total Cost for Vote:	<i>US\$ Bn:</i>	67.912 <i>US\$ Bn:</i>	56.574 % Budget Spent: 83.3%

Performance highlights for the Quarter

The total coffee exports for the third quarter was 1,211,112 bags comprising 922,217 bags of Robusta and 288,895 bags of Arabica registering a 122% performance of targeted exports for the quarter and 42% increase over the same period last Financial Year.

The cumulative volume of exports from July to March 2017 were 3,021,355 bags of coffee compared to 2,378,304 bags in the same period last Financial Year representing a 12.8% increase. On the other hand, the cumulative value of exports amounted to US\$ 353.72 million compared to US\$ 266.34 million in the same period last Financial Year.

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QUARTER 3: Highlights of Vote Performance

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	67.91	67.60	56.57	99.5%	83.3%	83.7%
<i>Class: Outputs Provided</i>	<i>67.91</i>	<i>67.60</i>	<i>56.57</i>	<i>99.5%</i>	<i>83.3%</i>	<i>83.7%</i>
015301 Production, Research & Coordination	67.91	67.60	56.57	99.5%	83.3%	83.7%
Total for Vote	67.91	67.60	56.57	99.5%	83.3%	83.7%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>67.91</i>	<i>67.60</i>	<i>56.57</i>	<i>99.5%</i>	<i>83.3%</i>	<i>83.7%</i>
221001 Advertising and Public Relations	0.00	0.16	0.13	16.1%	13.2%	81.7%
221002 Workshops and Seminars	0.00	3.81	3.70	380.7%	370.1%	97.2%
221004 Recruitment Expenses	0.00	0.04	0.00	4.0%	0.2%	5.5%
224001 Medical and Agricultural supplies	67.91	63.56	52.74	93.6%	77.7%	83.0%
225001 Consultancy Services- Short term	0.00	0.03	0.00	3.0%	0.0%	0.0%
Total for Vote	67.91	67.60	56.57	99.5%	83.3%	83.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	4/9					

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QUARTER 3: Highlights of Vote Performance

Program 0153 Coffee Development	67.91	67.60	56.57	99.5%	83.3%	83.7%
<i>Recurrent SubProgrammes</i>						
01 Development Services	67.91	67.60	56.57	99.5%	83.3%	83.7%
Total for Vote	67.91	67.60	56.57	99.5%	83.3%	83.7%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Clean planting Material produced	Distributed 56.821 MT of seeds (38.475 MT of Robusta and 18.346 MT of Arabica) to nursery operators raising 113.65 million seedlings comprising 76.95 million Robusta seedlings and 36.7 million Arabica seedlings. Planted 77.167 million seedlings in September to November 2016 in 78 Districts benefitting 514,421 Households. Generated 150,318,907 seedlings available for planting during the March – May 2017 planting season. Certified 2,079 Nurseries to supply seedlings during September – November 2017 planting season. Provided Financial and Technical support to Ngetta and Zombo seed Gardens producing 3.827 MT of seeds (Buginyanya – 3.5 MT, Zombo – 252Kgs and Ngetta – 75 Kgs. Distributed 147,100 CWD-R seedlings to 105 Nursery operators. 36,110 CWD-R seedlings weaned and hardened at FICA and 3,459 are in cages being weaned. Conducted pest and disease surveillance, overall damage by BCTB had increased from 8.6% observed in 2013 to 9.6% in 2016. CWD - Overall incidence was only 2.2%. Contained Mealy bug infestation in Kasese through farmer sensitization, training and establishment of demo sites. Twenty five spray pumps and 30 bags of NPK fertilizers were delivered to the Kasese to enable establishment of demonstration. 6,234 acres sprayed with 6,000 liters of Imidacloprid for control of BCTB. Registered 865 primary processing facilities comprising 471 stores, 393 factories and 1 wet mills. 30 sensitization workshops carried attracting 287 (242 male and 45 Female) participants. onducted 5 Regional task forces in Eastern (2), Western, South Western and Central Regions. Conducted 504 training sessions to improve farmer's knowledge on GAPs and GHPs attracting 25,340 participants (6,232 female)	Item	Spent
Area (acreage) under coffee increased in old and new areas.		221001 Advertising and Public Relations	131,785
Coffee Yield improved		221002 Workshops and Seminars	3,743,869
New coffee information generated and disseminated		221004 Recruitment Expenses	2,200
Sustainable coffee production increased		224001 Medical and Agricultural supplies	52,738,831
Coffee Quality improved		227001 Travel inland	225,257
Extension services		227002 Travel abroad	37,592

Reasons for Variation in performance

Below target achievement due to poor crop harvest in 1st Quarter, resulting from un-reliable rainfall. Target will be achieved during early Q4.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	56,879,534
		Wage Recurrent	0
		Non Wage Recurrent	56,573,830
		AIA	305,704
		Total For SubProgramme	64,373,674
		Wage Recurrent	0
		Non Wage Recurrent	56,573,830
		AIA	7,799,844
		GRAND TOTAL	67,619,872
		Wage Recurrent	0
		Non Wage Recurrent	56,573,830
		GoU Development	0
		External Financing	0
		AIA	11,046,042

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 53 Coffee Development
Recurrent Programmes
Subprogram: 01 Development Services
Outputs Provided
Output: 01 Production, Research & Coordination

		Item	Spent
Procure and distribute seed from private suppliers and Research based seed gardens)	Distributed 11.486 MT of seeds raising 22.982 million seedlings, Planted 4.467 million seedlings befitting 42,766 households, Distributed 35,220 CWD-R seedlings to 21 nursery operators,	221001 Advertising and Public Relations	131,785
Financial Support to Seed gardens to generate seed	Registered 55 buying stores and 22 factories. Conducted 168 training sessions on GAPs and GHPs benefiting 8,541 participants of which 950 were females and 7,591 were males	221002 Workshops and Seminars	3,743,869
Procure Nursery equipment for established CWDr mother gardens		221004 Recruitment Expenses	2,200
Procure plantlets from CWD-R nurseries for distribut		224001 Medical and Agricultural supplies	52,738,831
		227001 Travel inland	225,257
		227002 Travel abroad	37,592

Reasons for Variation in performance

Below target achievement due to poor crop harvest in 1st Quarter, resulting from un-reliable rainfall. Target will be achieved during early Q4.

	Total	56,879,534
	Wage Recurrent	0
	Non Wage Recurrent	56,573,830
	AIA	305,704
	Total For SubProgramme	64,373,674
	Wage Recurrent	0
	Non Wage Recurrent	56,573,830
	AIA	7,799,844
	GRAND TOTAL	67,619,872
	Wage Recurrent	0
	Non Wage Recurrent	56,573,830
	GoU Development	0
	External Financing	0
	AIA	11,046,042

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Coffee Development

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

Financial	Support to Seed gardens to generate seed	Item	Balance b/f	New Funds	Total
	Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis.	221001 Advertising and Public Relations	29,615	0	29,615
		221002 Workshops and Seminars	121,581	0	121,581
	Provide support for surveillance, training, sensitization, procurement of equipment, materials	221004 Recruitment Expenses	37,800	0	37,800
		224001 Medical and Agricultural supplies	10,825,672	0	10,825,672
		225001 Consultancy Services- Short term	30,000	0	30,000
		227001 Travel inland	(20,754)	0	(20,754)
		227002 Travel abroad	(18,796)	0	(18,796)
		Total	11,005,118	0	11,005,118
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>10,215,665</i>	<i>0</i>	<i>10,215,665</i>
		<i>AIA</i>	<i>(24,205)</i>	<i>0</i>	<i>(24,205)</i>

Development Projects

GRAND TOTAL	11,245,510	0	11,245,510
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,215,665</i>	<i>0</i>	<i>10,215,665</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>216,187</i>	<i>0</i>	<i>216,187</i>