

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% 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	7.912	3.963	3.963	3.920	50.1%	49.5%	98.9%
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
GoU Total	7.912	3.963	3.963	3.920	50.1%	49.5%	98.9%
Total GoU+Donor (MTEF)	7.912	N/A	3.963	3.920	50.1%	49.5%	98.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	7.912	3.963	3.963	3.920	50.1%	49.5%	98.9%
<i>(iii) Non Tax Revenue</i>	14.274	N/A	6.574	6.574	46.1%	46.1%	100.0%
Grand Total	22.187	3.963	10.537	10.494	47.5%	47.3%	99.6%
Excluding Taxes, Arrears	22.187	3.963	10.537	10.494	47.5%	47.3%	99.6%

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	22.19	10.54	10.49	47.5%	47.3%	99.6%
Total For Vote	22.19	10.54	10.49	47.5%	47.3%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No major variance recorded in the budget execution for the period under review. The Vote approved budget is UGX 22.187bn, the cumulative releases at the end of the second quarter was UGX 10.537bn out of this UGX 10.494bn was spent by the end of December 2014. Thus, 99% of the releases were spent.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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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
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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-R Nursery operators - I million tissue culture seedlings procured - Provision for weaning and Hardening of 1 million - 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 - 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 	<ul style="list-style-type: none"> Distributed 29.68 MT of seeds (21.9 Robusta and 7.78 Arabica) Raised 59.36 million Seedlings (43.8 million Robusta seedlings and 15.56 million Arabica seedlings) Provided Financial and Technical support to 3 seed gardens producing 2.18 MT of seeds (Buginyanya 2 MT, Ngetta 80 Kgs and Zombo 100 Kgs) Supported 27 mother gardens with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves) Allocated 25,000 Coffee Wilt Disease Resistant seedlings to 60 mother gardens Secured 1 Service provider to undertake generation of 0.5 million CWD-R Tissue culture plantlets Procured 3,200 liters of chemical for control of the spread of the Black Twig Borer. Set up 34 IPM demonstration sites in 34 Districts. Procured 20 Motorized spray pumps were for more effective spray impact and also speed up the exercise Planted 45.904 million Seedlings by farmers/farmer groups, and veterans, benefiting a total of 214,775 households. Planted 0.54 Million seedlings by 32 commercial farmers Established 250 demonstration plots (1 acre each) Conducted farmers competitions in 25 Districts where 1,250 	<ul style="list-style-type: none"> Seedlings generated on target.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	harvesting facilities – water tanks	farmers participated	
	- 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	Set up 50 coffee farms demonstrating soil and water management in the 10 districts.	
	- 15 farmer groups mapped and input into a GIS system and maps generated.	Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets.	
	- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained	Registered all farmer groups practicing sustainable coffee production.	
	3 farmer groups supported to access external markets.	Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli)	
	- 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzon organics, Kawacom, NIHACOFA and Ankole Processors	Supported 1 group – Kibinge Coffee Farmers Co-operative. Planted 360,000 seedlings; (Ugacof 180,000, UCFA 140,000, NIHACOFA 40,000)	
	- Different soil characteristics identified & coffee marketed according to location	Soil analysis report submitted by UF.	
	- 1000 copies of manual printed & distributed	Action plan developed for implementation of the recommendations in the report.	
	- 3 Certifications attained.	Manuals procured and used for farmer training.	
	- 500 Buyers' Stores registered and licensed	1 Certification supported.	
	- 300 Primary Processing Factories Licensed	250 store registered and licensed	
	- 20 Export Grading factories registered and licensed	140 primary processing factories licensed.	
	- 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations	Carried 12 training sessions for 180 buyers, processors, covering quality aspects and coffee regulations.	
	- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:	2 Multi-stakeholder task force set up for quality improvement in South Western and Eastern regions.	
	- 384 training sessions carried out and 38,400 Farmers trained on GAPs.	3 Regional Taskforce set up for Quality improvement in Central, Western, and Northern Regions.	
	- All Seed gardens and Nurseries certified and issued	Carried out 192 training sessions attracting 19,520 farmers	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	with certificates		
	- 30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows	All nurseries supplying seedlings were certified. Facilitated 21 District platforms to organize coffee shows in 13 Districts	
	- National Steering committee meets monthly to discuss value chain activities Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened	Held Six Meetings of the NSC. Discussed Finalization on extension materials, Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems, Discussions of recommendations on evaluation of the Coffee Platforms and Preparations for the ASHM	
	- 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.	Held 21 Coffee shows were attracting over 23,000 show goers.	
	- Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)	4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western)	
	- 100 farmers per region learn new GAPs; Improved GAPs and coffee quality	1,800 Minutes of air time on 10 radio stations was used to air messages on GAPs, Management of Diseases and Pests especially BCTB, Guidelines on planting.	
	- 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain	Attended ASIC – in Columbia.	
	- Attend the Global Robusta Conference	Coffee research provided with financial support for Research programmes	
<i>Performance Indicators:</i>			
Number of Coffee District Platforms facilitated for coffee activities	8,000	13	
No. of coffee seedlings produced (million)	59	8	
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	6	26	
<i>Output Cost:</i>	US\$ Bn: 12.283	US\$ Bn: 5.969	% Budget Spent: 48.6%
Vote Function Cost	US\$ Bn: 22.187	US\$ Bn: 10.494	% Budget Spent: 47.3%
Cost of Vote Services:	US\$ Bn: 22.187	US\$ Bn: 10.494	% Budget Spent: 47.3%

* Excluding Taxes and Arrears

The vote's performance highlights as per vote functions are:

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Production Coordination and Research

Distributed 29.68 MT of seeds (21.9 Robusta and 7.78 Arabica), Raised 59.36 million Seedlings (43.8 million Robusta seedlings and 15.56 million Arabica seedlings)

Provided Financial and Technical support to 3 seed gardens producing 2.18 MT of seeds (Buginyanya 2 MT, Ngetta 80 Kgs and Zombo 100 Kgs)

Supported 27 mother gardens with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves)

Allocated 25,000 Coffee Wilt Disease Resistant seedlings to 60 mother gardens

Procured 3,200 liters of chemical for control of the spread of the Black Twig Borer.

Set up 34 IPM demonstration sites in 34 Districts.

Procured 20 Motorized spray pumps for more effective spray impact

Planted 45.904 million Seedlings by farmers/farmer groups, and veterans, benefiting a total of 214,775 households.

Planted 0.54 Million seedlings by 32 commercial farmers

Established 250 demonstration plots (1 acre each)

Conducted farmers competitions in 25 Districts where 1,250 farmers participated

Set up 50 coffee farms demonstrating soil and water management in the 10 districts.

Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets.

Registered all farmer groups practicing sustainable coffee production.

Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli)

Supported 1 group – Kibinge Coffee Farmers Co-operative.

Planted 360,000 seedlings; (Ugacof 180,000, UCFA 140,000, NIHACOFA 40,000)

250 store registered and licensed, 140 primary processing factories licensed.

Carried 12 training sessions for 180 buyers, processors, covering quality aspects and coffee regulations.

Carried out 192 training sessions attracting 19,520 farmers

Facilitated 21 District platforms to organize coffee shows in 13 Districts

Held 21 Coffee shows were attracting over 23,000 show goers.

4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to

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Central; Central to South Western)

1,800 Minutes of air time on 10 radio stations was used to air messages on GAPs, Management of Diseases and Pests especially BCTB, Guidelines on planting.

Coffee research provided with financial support for Research programmes

Quality Assurance

Analyzed 114 samples (76 Robusta & 38 Arabica) to ascertain the quality of coffee in the field; Natural Robusta MC average 12.83%, Outturn average 87.96%, Screen retention: SC 1800: 20.31%, SC 1500: 59.00% & SC 1200: 20.69%; Natural Arabica: Moisture Content average 13.02% & Out Turn average. 81.89%, Screen retention: SC 1700: 56.80%, SC 1600: 18.90%, SC 1500: 10.53% & <SC 1500: 13.77%; Washed Arabica: Moisture Content average 12.70% & Out Turn average. 93.00%, Screen retention: SC 1700: 34.80%, SC 1600: 27.15%, SC 1500: 19.40% & <SC 1500: 18.65%

Produced 6 Quality reports for the months of July, August, September, October, November and December containing information on field and FAQ delivery sample analysis results disseminated. Natural Robusta, Moisture Content: July (12.01%), Aug (13.36%), Sept (11.93%), & Nov (13.34%), Out Turn: July (78.30%), August (88.88%), Sept (97.6%) & Nov (85.73%). Natural Arabica, Moisture Content: July (13.09), Aug (13.58), Sept (12.65%), Oct (14.00%) & Nov (12.07%); Above SC 1600: July (78.40), Aug (80.94), Sept (70.1%) Oct (78.21%) & Nov (75.27%), Out Turn: July (78.42), Aug (77.91), Sept (75.9%) Oct (87.48%) & Nov (86.00%)

Information on the field sample analysis disseminated to stakeholders and field staff through 6 monthly quality reports

27 coffee samples analyzed for trends

135 cups analyzed with 93.5% clean cups and Unclean cups (6.5%)

712 participants comprised of farmers, processors, LGs, traders and regional political leadership were sensitized and trained in harvesting and post-harvest practices from the districts of Bugiri, Mayuge, Rakai, Kayunga, Lwengo, Wakiso, Kanungu(76), Hoima, Kagadi, Bugangari(31) and Kamuli.

Political leadership in Busoga sub-region led by the Speaker discussed with UCDA on how to improve coffee production and quality in the region.

Participated in the 2 taskforces in Northern and Eastern regions

Sensitized and disseminated coffee regulations to the sector players. Sector players included farmers, buyers/traders, processors, LGs, district leaders, Uganda Police and resident state attorneys

34 brands of coffee finished products analysed

Analyzed 462 FAQ samples at export level comprising Natural Robusta(305 samples) & Natural Arabica (157 samples). Natural Robusta: Moisture Content Ave. 13.23%, above. SC 1500- 75.9% & Out Turn average. : 82.65%. Natural Arabica: Moisture Content average 12.94%, above. SC 1600- 75.88% & Outturn average 81.45%. Screen retention: Natural Robusta-SC 1800: 15.84%, SC 1500: 59.61%, SC 1200: 24.55%. Natural Arabica: SC 1700: 56.03%, SC 1600: 19.85%, SC 1500: 10.58% & <SC 1500: 13.54%

6 monthly reports detailed analysis data information of the field samples analyzed were disseminated to stakeholders for months of July, August, September, October, November and December

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Inspected and loaded for export 1.465m bags

Issued 4502 Quality Certificates and 4104 ICO certificates issued

Cup Quality, 4903 samples analysed and 33357 cups liquored. Natural Robusta: 2531 samples analysed (physical Analysis), 16965 cups liquored, Clean cups (96.12%), Cup defects: tainted (1.73%). Natural Arabica (Drugar): 404 samples analysed (physical Analysis), 2736 cups liquored, Clean cups (97.53%), Cup defects: tainted (1.1%) & Earthy (1.3%). Washed Arabica: 272 samples analysed (physical Analysis) 1784 cups liquored, Clean cups (98.47%), Cup defects: Potato (1.2%) & Tainted (1.1%)

155 Arabica coffee and 155 soil samples together with the corresponding GPS information collected from Kasese, west Nile, Central (Masaka, Sembabule, Bukomansibi, Lwengo, Rakai, Lyantonde and Mpigi), south western (Bushenyi, Sheema, Rubirizi, Mitoma, Rukungiri, Kanungu, Ntungamo and Ibanda.) and Mt Elgon area undergoing preparation for analysis

Preliminary profile results: Robusta: Rukungiri –heavy mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance. Mbarara: light mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance. Ntungamo: heavy mouthfeel, good Flavour, moderate Fragrance, low bitter/sweet balance. Masaka: light mouthfeel, light Flavour, light Fragrance, high bitter/sweet balance. Arabica: Kapchorwa- Heavy body, good Flavour, strong Fragrance, high acidity & balanced cup. Kisoro - Medium body, very good Flavour, strong Fragrance, medium acidity & very well balanced cup. Kasese - Heavy body, mild Flavour, strong Fragrance, light acidity & unbalanced cup.

Analyzed 18 brands of finished products against the East African standard of Roast and ground coffee. Carried 3 training sessions comprised of 99 participants on production and processing standards in the districts Luwero(34), Kayunga(35) and Iganga(30)

Trained 18 participants from the exporters, roasters, in coffee quality control, roasting, brewing, cupping skills & coffee theory

Trained 13 University students in Coffee Quality Control techniques

25 applications received and selection process for 18 QCs trainees on going

Trained 138 farmers in Best handling practices from the districts of Bugiri, Kamuli, Zombo, Arua and Lira

Trained 47 baristas in general coffee knowledge and brewing techniques

Trained 20 baristas for UNBC

Trained 7 Roasters (Zigoti, Elgonia, MTL, BCU, Good African Coffee, Nile Coffee & Star Coffee)

Trained 8 Brewers from Star Café, Prunes, Café Kawa, Amagara Café Bistro, Phase 2, Bean café and Nexus Resort Hotel in coffee grading, roasting, and customer service

Trained 40 Field based quality controllers on physical grading and introductory cupping.

Value Addition and Generic Promotion

Promoted coffee at 3 local trade fairs: UMA – Lugogo, World Food Day (WFD) held at Namulonge, Wakiso

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District and the Annual Jinja show theme - “take it to the farmers” where the benefits of drinking coffee was explained, disseminated coffee information by distributing coffee flyers to show goers, Giving participants to taste coffee both espresso & brewed, Sensitized the public on the National Coffee Policy

Promoted coffee in Five corporate league events.

Participated in 3 coffee promotional shows, Kiruhura, Kamwenge and Rakai.

Promoted coffee consumption in 10 shows – Kayunga, Ntungamo, Mityana, Kamwenge, Kumi, Soroti, Lira, Gulu, Arua and Zombo

Supported 4 university coffee clubs of MUK, KYU, UCU & KIU to hold a University coffee week by providing information on the benefits of coffee and coffee brewing techniques

Promoted coffee consumption under the theme “Coffee on the Road” in the districts of Kayunga, Luuka and Iganga this provided the public with opportunity to taste the good coffees and information on the health benefits of drinking coffee contained in a brochure.

Held 2 workshops in Mbarara (20) and Bushenyi (42) attracting participants from the field of Science to include Teachers, Doctors, Students, Farmers and other stakeholders

Held a TV show on coffee and its health benefits on TV West

Conducted a presentation on the benefits of drinking coffee with the Lead presenter Dr. David Nini, A coffee expert from Israel at the Inter African Coffee Organization symposium

Supported the Uganda National Barista Championship (UNBC) Uganda chapter to conduct pre-competition training for 20 baristas and calibration of the 21 judges

Trained 20 participants in cupping skills, WCC regulations explained and competed in the preliminary stage.

Held the 3rd Uganda National Cup Tasters Competition (UNCTC) at Serena Hotel with 8 finalists

Exported 54,996 bags (3299.76 tons) to Asia pacific region

Promoted coffee in the Canton Fair, China

Participated in the preparatory meetings of the “World Food Expo” to be held in Milan, Italy

Promoted coffee at Guangzhou Coffee Expo where Beijing Coffee Company Ltd Board of Directors participated.

Hosted the parliamentary Committee of Statutory Authorities and State Enterprises (COSASE) in China on an M & E activity of the promotional centres

Collaborated with Guangdong International Volunteer Entrepreneurial Services to promote Uganda coffee in Hong Kong

Hosted the 54th Inter African Coffee Organisation Annual General Assembly and 2nd African Coffee Symposium themed “Unlocking the Potential of The African Coffee Industry” at the Kampala Serena Conference Centre

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Promoted coffee at Specialty Coffee Association of Japan exhibition and conference held at Big Sight Tokyo under the theme “Surprise”. Held Coffee cupping session at SCAJ, Tokyo

Participated in Uganda North American Association exhibition- San Diego, USA and held a Coffee cupping sessions during UNAA, USA

Coffee Development in Northern Uganda
Distributed 331 Kgs of seed raising 0.662 million seedlings

Formed and registered 14 Community Based Nurseries (CBNs)

Distributed 3.06MT of poly-pots and 6,000 suckers

Planted 510,380 coffee seedlings and 11,500 shade trees

Planted 1,826,992 seedlings through CBNs

Conducted 2 workshops for coffee buyers and traders

Held 2 Coffee shows in Lira and Gulu

Conducted 2 Intra-Regional farmers tour within the region.

Conducted 8 Farmers Field Schools (FFS) sessions, with 100 farmers participating

Formed 6 Farm level organizations

Conducted 3 workshops on farmer group management

Established 10 Technology Development Sites (TDS) and 5 old ones supported

Conducted 2 workshop in Lira and Gulu

Process of establishing a hulling factory ongoing

Marketed 21.3MT in Acholi sub region

Collected Data on; Yields, Screen distribution, Cup quality and Disease and pest occurrence

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		
- 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.	The National Coffee Research Institute was established	No variation recorded
- Raise 96 million seedlings	Production 8 million seedlings raised.	Production are on a positive trend
- Support 30 CWD Mother gardens to produce 10,000 cuttings	2.3MT of Robusta seed was distributed raising 4.6 million seedlings	

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Planned Actions:	Actual Actions:	Reasons for Variation
- Procure 1 million tissue culture seedlings	1.7 MT of Arabica distributed raising 3.4 million seedlings	
- Distribute and plant 3.34 million seedlings	<p>Financial and Technical support given to 4 seed gardens</p> <p>27 Sets of Nursery equipment procured for 27 mother gardens. (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves)</p> <p>25,000 Coffee Wilt Disease Resistant seedlings allocated to 60 mother gardens.</p> <p>1 Service provider secured to undertake CWD-R plantlets generation by Tissue culture.</p> <p>3,200 liters of chemical procured.</p> <p>34 IPM demonstration sites set up in 34 Districts.</p> <p>Replanting 10.29 million Seedlings planted by farmers/farmer groups, and veterans, benefiting a total of 51,451 households.</p> <p>0.280 Million seedlings planted by 12 commercial farmers</p> <p>Rehabilitation 250 demonstration plots (1 acre each) established.</p> <p>25 Districts with 1,250 farmers participated in farmer competitions</p> <p>50 coffee farms demonstrating soil and water management set up in the 10 districts.</p> <p>25 farmers supported with water harvesting facilities – water tanks</p> <p>25 farmers supported with polythene sheets.</p> <p>Sustainable Coffee production All farmer groups practicing sustainable coffee production registered.</p> <p>3 farmer groups trained in Kapchorwa, Kasese and Zombo</p> <p>1 group Kibinge Coffee Farmers Co-operative supported.</p> <p>240,000 seedlings planted; Ugacof – 100,000, UCFA – 100,000, NIHACOFA – 40,000</p>	

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Planned Actions:	Actual Actions:	Reasons for Variation
	Soil analysis report submitted by UF.	
	Manuals procured and to be distributed.	
	1 Certification supported.	
	Technical Extension	
	175 store registered and licensed	
	105 primary processing factories licensed.	
	2 training sessions carried out for 70 buyers, processors, covering quality aspects and coffee regulations.	
	1 Multi-stakeholder task force set up for quality improvement in South Western region.	
	1 Regional Taskforce set up for Quality improvement in Western Region.	
	Collaborative Extension	
	32 training sessions carried out attracting 3,520 farmers	
	All nurseries certified.	
	13 District platforms facilitated to organize coffee shows in 13 Districts	
	Three Meetings of the NSC held;	
	Finalization on extension materials	
	Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems	
	Discussions of recommendations on evaluation of the Coffee Platforms	
	Preparations for the ASHM	
	13 Coffee shows were held attracting over 14,000 participants.	
	4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western)	
	1,200 Minutes of air time on 10 radio stations was used to air messages on GAPs, Management of Diseases and Pests especially BCTB, Guidelines on planting.	
	Attended ASIC in Columbia.	

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Planned Actions:	Actual Actions:	Reasons for Variation
	All monthly supervisory activities carried out	
	Research Coffee research provided with Financial support for Research programmes	
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Vote Function: 01 53 Coffee Development		
- Amend the 1991 Coffee Statute	Background Research (Position) Paper on the Revision of Coffee Laws and Regulations completed. The Paper is to be submitted and presented to UCDA Senior Management and Board and MAAIF Top Management.	No variation recorded
- Review and revise the 1994 Coffee Regulations		

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
VF:0153 Coffee Development	7.91	3.96	3.92	50.1%	49.5%	98.9%
<i>Class: Outputs Provided</i>	7.91	3.96	3.92	50.1%	49.5%	98.9%
015301 Production, Research & Coordination	7.91	3.96	3.92	50.1%	49.5%	98.9%
Total For Vote	7.91	3.96	3.92	50.1%	49.5%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	7.91	3.96	3.92	50.1%	49.5%	98.9%
224001 Medical and Agricultural supplies	7.91	3.96	3.92	50.1%	49.5%	98.9%
Grand Total:	7.91	3.96	3.92	50.1%	49.5%	98.9%
Total Excluding Taxes and Arrears:	7.91	3.96	3.92	50.1%	49.5%	98.9%

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
VF:0153 Coffee Development	7.91	3.96	3.92	50.1%	49.5%	98.9%
<i>Recurrent Programmes</i>						
01 Headquarters	7.91	3.96	3.92	50.1%	49.5%	98.9%
Total For Vote	7.91	3.96	3.92	50.1%	49.5%	98.9%

* Excluding Taxes and Arrears

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