

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: 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 Mar	% 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	7.167	7.167	7.146	90.6%	90.3%	99.7%
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	7.167	7.167	7.146	90.6%	90.3%	99.7%
Total GoU+Donor (MTEF)	7.912	N/A	7.167	7.146	90.6%	90.3%	99.7%
<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	7.167	7.167	7.146	90.6%	90.3%	99.7%
<i>(iii) Non Tax Revenue</i>	14.274	N/A	13.246	13.346	92.8%	93.5%	100.8%
Grand Total	22.187	7.167	20.414	20.492	92.0%	92.4%	100.4%
Excluding Taxes, Arrears	22.187	7.167	20.414	20.492	92.0%	92.4%	100.4%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	22.19	20.41	20.49	92.0%	92.4%	100.4%
Total For Vote	22.19	20.41	20.49	92.0%	92.4%	100.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was no major variance in budget execution.

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

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QUARTER 3: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0153 Coffee Development</i>			
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 - 1 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 	<ul style="list-style-type: none"> Distributed 44.08 MT of seeds (30.5 MT Robusta and 13.58MT Arabica) - Raised 88.16 million Seedlings (61 million Robusta seedlings and 27.16 million Arabica seedlings) - Provided Financial and Technical support to 3 seed gardens producing 2.18 MT of seeds (Buginyanya 3 MT, Ngetta 360 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 and distributed 20 Motorized spray pumps for more effective spray impact and speed up spraying. - 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. 	Activity on track

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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
	<p>appropriate soil and water management practices for hilly areas.</p> <p>- 5 farmers per region are supported to establish water harvesting facilities – water tanks</p> <p>- 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>- 15 farmer groups mapped and input into a GIS system and maps generated.</p> <p>- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained</p> <p>3 farmer groups supported to access external markets.</p> <p>- 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzon organics, Kawacom, NIHACOFA and Ankole Processors</p> <p>- Different soil characteristics identified & coffee marketed according to location</p> <p>- 1000 copies of manual printed & distributed</p> <p>- 3 Certifications attained.</p> <p>- 500 Buyers' Stores registered and licensed</p> <p>- 300 Primary Processing Factories Licensed</p> <p>- 20 Export Grading factories registered and licensed</p> <p>- 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations</p> <p>- Set up 1 field quality</p>	<p>- Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets.</p> <p>- Registered all farmer groups practicing sustainable coffee production.</p> <p>- Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli)</p> <p>- Supported 1 group; Kibinge Coffee Farmers Co-operative.</p> <p>- 360,000 seedlings planted; (Ugacof – 180,000, UCFA – 140,000, NIHACOFA – 40,000)</p> <p>- Soil analysis report submitted by UF and presented to Stakeholders.</p> <p>- Action plan developed for implementation of the recommendations in the report.</p> <p>- Manuals on sustainable coffee production procured and used for farmer training.</p> <p>- 1 Certification supported.</p> <p>- 322 store registered and licensed</p> <p>- 162 primary processing factories licensed.</p> <p>- Carried 22 training sessions for 300 buyers, processors, covering quality aspects and coffee regulations.</p> <p>- 2 Multi-stakeholder task force set up for quality improvement in South Western and Eastern regions.</p> <p>- 3 Regional Taskforce set up for Quality improvement in Central, Western, and Northern Regions.</p> <p>- Carried out 192 training sessions attracting 19,520 farmers</p> <p>- All nurseries supplying seedlings were certified.</p> <p>- Facilitated 21 District platforms to organize coffee shows in 13 Districts</p> <p>- Held 9 Meetings of the NSC and discussed Finalization on extension materials, Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee</p>	

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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
	<p>improvement teams per Region to have 1 Week Crackdown per Main season:</p> <ul style="list-style-type: none"> - 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; Improved GAPs and coffee quality - 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain - Attend the Global Robusta Conference 	<p>production systems, Discussed recommendations on evaluation of the Coffee Platforms and preparations for the ASHM</p> <ul style="list-style-type: none"> - The ASHM of the coffee platform held. - 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 Central; Central to South Western) - 2,400 Minutes of air time on 10 radio stations was used to air messages on GAPs, Management of Diseases and Pests especially BCTB and Guidelines on planting. - Attended ASIC in Columbia. - Coffee research provided with financial support for Research programmes 	
<i>Performance Indicators:</i>			
Number of Coffee District Platforms facilitated for coffee activities	8,000	21	

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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
No. of coffee seedlings produced (million)	59	88.16	
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	6	27	
<i>Output Cost:</i>	US\$ Bn: 12.283	US\$ Bn: 12.595	% Budget Spent: 102.5%
Vote Function Cost	US\$ Bn: 22.187	US\$ Bn: 20.492	% Budget Spent: 92.4%
Cost of Vote Services:	US\$ Bn: 22.187	US\$ Bn: 20.492	% Budget Spent: 92.4%

* Excluding Taxes and Arrears

Distributed 8.6 MT of Robusta seed raising 17.2 million seedlings (5.8 MT of Arabica distributed raising 11.6 million seedlings). Financial and Technical support given to seed gardens, except Nyamigogo. - Production to date; Buginyanya 3 MT, Ngetta 360 Kgs, Zombo 100 Kgs. 27 mother gardens supported with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves). Distributed 20 Motorized spray pumps for more effective spray impact and speed up spraying. 10 farmer groups in Zombo, Sironko, Bushenyi, Kween, Bulambuli identified for training. 75 stores registered and licensed 22 primary processing factories. 10 raining sessions carried out for 120 buyers, processors, covering quality aspects and coffee regulations. 114 training sessions carried out attracting 10,260 farmers. 600 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.

Quality of coffee in the field in terms out- turn, 17 samples (13 Robusta & 4 Arabica) analyzed, Natural Robusta: MC ave. 12.92% & OT ave. 87.83%, Natural Arabica: MC ave. 12.65% & OT ave. 84.80%. Screen retention; Natural Robusta: SC 1800: 21.65%, SC 1500: 57.45% & SC 1200: 20.91%, Natural Arabica: SC 1700: 57.98%, SC 1600: 20.33%, SC 1500: 8.98% & <SC 1500: 13.30%

3 quality reports disseminated January, February and March. 58 farmers, processors and primary processors trained in Ibanda and Bunyaruguru. 28 samples of finished products analyzed for trends. 34 new samples of finished products collected for liquoring. 130 FAQ samples analysed at export level, Natural Robusta (115 samples) & Natural Arabica (15 samples), Natural Robusta: MC Ave. 12.58%, Abv. SC 1500- 77.44% & OT ave.: 87.38%, Natural Arabica: MC ave. 13.50%, Abv. SC 1600- 71.05% & OT ave. 78.45%. Screen retention Natural Robusta: SC 1800: 17.23%, SC 1500: 60.43% & SC 1200: 22.86%, Natural Arabica: SC 1700: 48.80%, SC 1600: 22.25%, SC 1500: 10.50% & <SC 1500: 18.45%

Inspected & loaded for export 0.865m bags (Robusta 0.654, Arabica 210252. 2626 QCs issued, 2194 ICO certificates issued

400 R & Q protocols printed, 18 sector participants trained in Basic Quality Control and attached to field – export grading factories to bolster skills on processing, storage and logistics. 2 field visits conducted for 18 sector participants training in Basic Quality Control to Kapchorwa and Bushenyi, 100 farmers trained from Northern Uganda – Lira (25), Oyam (25), Zombo (25) and Nebbi (25), 15 roasters and 9 brewers trained in Brewing, blending and roasting techniques, Meeting held between 15 roasters and UCDA quality Department on improving the quality of finished products on the market, Trained 100 primary processors and traders in Kayunga town (19), Kayunga Ekisemu (46) and Mukono (35) on FAQ grading, GPHPs and cupping of coffee.

Promotion of domestic coffee consumption held under the program- "Coffee on the Road" in Mbarara (300 people) and Ntungamo (500 people) and Masaka (250 people), 43194 bags (2591.64 tons) exported to Asia region, China (5354), Korea (5754), Japan (14830), Taiwan (300) & Singapore (16956). 139,604 bags (8376.24 tons) exported to the Arab world. Morocco (4550) & Sudan (135054). Participated in the 12th African Fine

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Coffees exhibition in Nairobi, Kenya. Uganda hosted the 1st Coffee Origin tour attracting 11 coffee buyers from USA. Participated in the International Coffee Organization meeting in London, United Kingdom.

In Northern Uganda 632 Kgs of seed distributed raising 1.264 million seedlings . 6 CBNs formed and registered. 15 Kgs of shade tree distributed during the period. 1 workshop conducted for coffee buyers and traders. 2 FFS sessions conducted, with 30 farmers participating. 137.4MT of Kiboko marketed by farmers.

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		
- Raise 96 million seedlings	Raised 88.16 million Seedlings (61 million Robusta seedlings and 27.16 million Arabica seedlings	Activity on track
- Support 30 CWD Mother gardens to produce 10,000 cuttings		
- Procure 1 million tissue culture seedlings		
- Distribute and plant 3.34 million seedlings		
- 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.	A coffee Research Institute has been established.	Activity on track, A National Research Agenda on coffee is being drafted
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
- Amend the 1991 Coffee Statute	Position paper on review of the coffee law developed. Preparation of the Cabinet Memo ongoing	Activity on track
- 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	7.17	7.15	90.6%	90.3%	99.7%
<i>Class: Outputs Provided</i>	7.91	7.17	7.15	90.6%	90.3%	99.7%
015301 Production, Research & Coordination	7.91	7.17	7.15	90.6%	90.3%	99.7%
Total For Vote	7.91	7.17	7.15	90.6%	90.3%	99.7%

* 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	7.17	7.15	90.6%	90.3%	99.7%
224001 Medical and Agricultural supplies	7.91	7.17	7.15	90.6%	90.3%	99.7%

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Grand Total:	7.91	7.17	7.15	90.6%	90.3%	99.7%
Total Excluding Taxes and Arrears:	7.91	7.17	7.15	90.6%	90.3%	99.7%

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
VF:0153 Coffee Development	7.91	7.17	7.15	90.6%	90.3%	99.7%
<i>Recurrent Programmes</i>						
01 Headquarters	7.91	7.17	7.15	90.6%	90.3%	99.7%
Total For Vote	7.91	7.17	7.15	90.6%	90.3%	99.7%

* Excluding Taxes and Arrears

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