

# 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)**

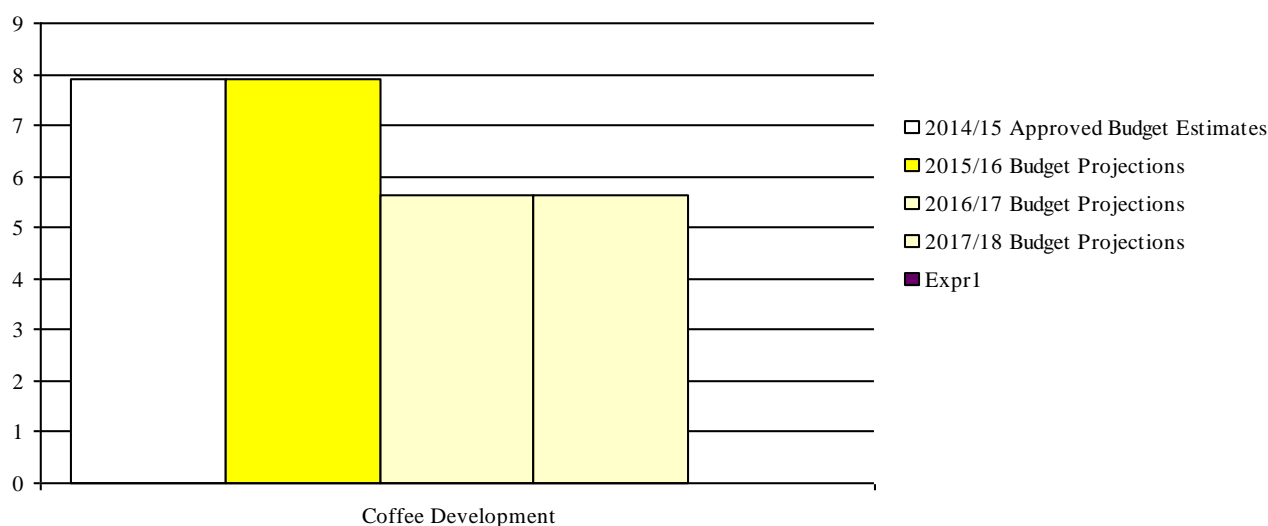
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	7.907	7.912	1.945	7.912	5.620	5.620
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.907</b>	<b>7.912</b>	<b>1.945</b>	<b>7.912</b>	<b>5.620</b>	<b>5.620</b>
<b>Total GoU+Donor (MTEF)</b>	<b>7.907</b>	<b>7.912</b>	<b>1.945</b>	<b>7.912</b>	<b>5.620</b>	<b>5.620</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>7.907</b>	<b>7.912</b>	<b>1.945</b>	<b>7.912</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	14.274	3.033	15.880	21.920	21.113
<b>Grand Total</b>	<b>7.907</b>	<b>22.187</b>	<b>4.978</b>	<b>23.792</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	7.907	22.187	4.978	23.792	27.540	26.733

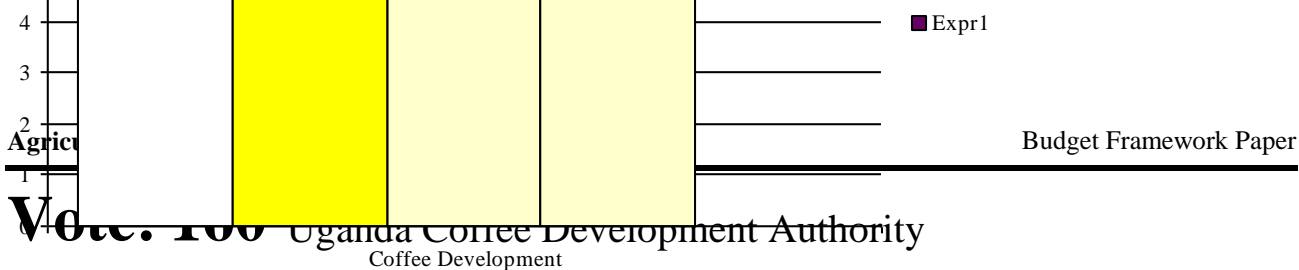
\* Donor expenditure data unavailable

\*\* 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)**





## Vote Summary

### (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

#### 2013/14 Performance

#### Production, Research & Coordination

Produced 57.4 million coffee seedlings comprising 35.4 million Robusta and 22 million Arabica benefiting a total of 175,408 households, Produced 4,864 Kg of seeds for distribution to nurseries, Raised, weaned and hardened 68,200 CWDr seedlings, Established & Supported 42 Coffee Wilt Disease Resistant (CWDr) Mother Gardens with nursery equipment's and materials, Facilitated 38 Coffee District Platforms to undertake district based coffee production and promotional activities, Established 1 acre demonstration plots on good soil and water management practices in 50 Districts, Established 34 acre demonstration on Integrated pest Management (IPM) in 34 districts, Organized 5 Inter-Regional Farmers Study Tours, Held 30 District coffee shows and Supported 40 farmers (8 per farmers region) water tank.

#### Coffee Development in Northern Uganda

Produced 1.313MT of seed distributed community based nursery operators, Raised 2.626 million coffee seedlings, Conducted 48 Farmer Field School (FFS) sessions, Established 20 Technology Development sites at 20 sub counties, Sold 170.3 MT of Kiboko Coffee at average prices of shs. 1,800 per Kg. The volume of coffee sold in the north increased from 138.61MT to 170.3 MT in 2013/14 benefiting a total of 75,826 households.

#### Quality Assurance

Issued 10,516 ICO & Quality Certificates and Certified 3.65 million 60-kg bags of coffee for export. Quality Improvement as reflected by Specialty and Screen 18 volumes. The quality of both Arabica and Robusta coffee at the primary processing level improved especially in moisture and bean size compared to the previous coffee year.

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#### Value Addition and Generic Promotion

Participated in Jinja Agricultural show, UMA International Trade Fair, Coffee Day, World Food Day, Corporate League games and World Aids Day. Showcased Ugandan coffee at the Ugandan North American Association (UNAA) convention, Specialty Coffee Association of Japan (SCAJ), Specialty Coffee Association of America (SCAA), Specialty Coffee Association of Europe (SCAE), African Fine Coffees Association (AFCA) Conference and Exhibition in Burundi, Coffee Expo in Guangzhou, China, Dubai Festival in the United Arab Emirates, The Canton Faire in China, Melbourne International Coffee Expo, (MICE) in Sydney, Australia and World Barista Championship in Italy. 46 Youth participated in the Inter-university Barista Championships, Held a National Barista Championship. The Ugandan Champion also emerged winner of the 2014 Africa Barista Championship & became 34th in the World Barista Championship in Italy

#### *Preliminary 2014/15 Performance*

##### Production, Coordination and Research

Raised 60.022 million seedlings comprising 44.462 million Robusta and 15.560 million of Arabica, 27 mother gardens were supported with Nursery equipment which included Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels and soil sieves. 25,000 Coffee Wilt Disease Resistant seedlings allocated to 60 mother gardens and 1 Service provider secured to undertake generation of 0.5 million CWD-R Tissue culture plantlets. Provided financial and Technical support to the seed gardens of Buginyanya – 2 MT, Ngetta – 80 Kgs and Zombo – 100 Kgs. Produced surveillance reports on the spread of the Black Twig Borer. Procured 3,200 liters of chemicals, set 34 IPM demonstration sites in 34 Districts. Procured 20 Motorized spray pumps for more effective spray impact and also speed up the exercise. 45.904 million Seedlings planted by farmers/farmer groups, and veterans, benefiting a total of 214,775 households. 250 demonstration plots (1 acre each) established. 25 Districts with 1,250 farmers participated in farmer competitions, 50 coffee farms demonstrating soil and water management were set up in the 10 districts. 25 farmers supported with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets. Trained 8 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli on Sustainable Coffee Production. 21 District coffee platforms facilitated to organize coffee shows in 13 Districts, 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.

##### Quality Assurance

Certified 1,464,449 million bags for export worth US\$ 186,972,973 and analyzed 462 FAQ samples at export level comprising Natural Robusta; 305 samples & Natural Arabica; 157 samples. 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(65) and 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 region task enforcement force, Sensitized and disseminated coffee regulations to the sector players. 34 brands of coffee finished products analysed. 3 training sessions carried on production and processing standards in the districts of Luwero, Kayunga and Iganga. 18 participants from the exporters, roasters, trained in coffee quality control, roasting, brewing, cupping skills & coffee theory. 13 University students trained in Coffee Quality Control techniques

##### Value Addition & Generic Promotion

53,132 bags (3187.92 tons) exported to new and emerging markets, Promoted coffee at 4 local exhibitions Viz; the Annual Jinja Agricultural show, Uganda Manufacturers Association trade fair, World Food Day in Mpigi and the 7th Home is Best Diaspora investment summit 2014 in Gulu. Promoted coffee in 2 international events Viz; the Specialty Coffee Association of Japan exhibition and Conference and Uganda North American Association exhibition. Promoted coffee consumption under the theme “Coffee on the

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Road” in the districts of Kayunga, Luuka and Iganga

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>			
<i>Vote Function: 0153 Coffee Development</i>			
<b>Output:015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Raise 96 million seedlings; 60.48 Million seedlings of Robusta and 1.6 Million seedlings Arabica</li> <li>- 9.6 Million Agro Forestry Tree Shade seedlings raised</li> <li>- 96 million seedlings potted.</li> <li>- 200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators</li> <li>- I million tissue culture seedlings procured</li> <li>- Provision for weaning and Hardening of 1 million</li> <li>- Pests and diseases surveillance carried out and reports submitted.</li> <li>- Development of training and awareness material for farmers.</li> <li>- Set 1 acre demonstration on Integrated pest Management (IPM) per district – 33 districts</li> <li>- 3.34 million seedlings distributed and planted by identified Groups</li> <li>- 0.905 million seedlings planted by commercial coffee farmers in total</li> <li>- 250 farmers establish 1 acre demonstration plots.</li> <li>- 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</li> <li>- 50 Coffee farms demonstrate</li> </ul>	<ul style="list-style-type: none"> <li>Production</li> <li>8 million seedlings raised. 2.3MT of Robusta seed was distributed raising 4.6 million seedlings and 1.7 MT of Arabica distributed raising 3.4 million seedlings.</li> <li>Financial and Technical support given to the seed gardens, except Nyamigogo.</li> <li>27 Sets of Nursery equipment procured for 27 mother gardens. (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves)</li> <li>25,000 Coffee Wilt Disease Resistant seedlings allocated to 60 mother gardens.</li> <li>1 Service provider secured to undertake CWD-R plantlets generation by Tissue culture.</li> <li>Disease &amp; Pest Management Surveillance reports indicate continued spread of the Black Twig Borer.</li> <li>3,200 liters of chemical procured.</li> <li>34 IPM demonstration sites set up in 34 Districts.</li> <li>Replanting</li> <li>10.29 million Seedlings planted by farmers/farmer groups, and veterans, benefiting a total of 51,451 households.</li> <li>0.280 Million seedlings planted by 12 commercial farmers</li> <li>Rehabilitation</li> <li>250 demonstration plots (1 acre</li> </ul>	<ul style="list-style-type: none"> <li>Raise 96 million coffee seedlings;76 Million Robusta Seedlings and 20 Million Arabica seedlings</li> <li>9.6 Million Agro Forestry Tree Shade seedlings raised</li> <li>7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries</li> <li>20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.</li> <li>100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling</li> <li>1 million tissue culture seedlings procured @ shs. 750 each</li> <li>1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.</li> <li>7.477 million Seedlings distributed and planted by the identified Groups across the regions.</li> <li>1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers &gt; 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers &gt;20 ha = 746,000 seedlings = 34 farmers</li> <li>250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs</li> </ul>

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<i>Vote, Vote Function Key Output</i>	<b>2014/15 Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	appropriate soil and water management practices for hilly areas.	each) established.	10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.
	- 5 farmers per region are supported to establish water harvesting facilities – water tanks	25 Districts with 1,250 farmers participated in farmer competitions	5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)
	- 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	50 coffee farms demonstrating soil and water management set up in the 10 districts.	Pests and diseases surveillance carried out and reports submitted.
	- 15 farmer groups mapped and input into a GIS system and maps generated.	25 farmers supported with water harvesting facilities – water tanks	Development of training and awareness material for farmers.
	- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained	Sustainable Coffee production All farmer groups practicing sustainable coffee production registered.	Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts
	3 farmer groups supported to access external markets.	3 farmer groups trained in Kapchorwa, Kasese and Zombo	Procure equipment and chemicals for urgent interventions.
	- 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzon organics, Kawacom, NIHACOFA and Ankole Processors	1 group Kibinge Coffee Farmers Co-operative supported.	20 farmer groups mapped and input into a GIS system and maps generated.
	- Different soil characteristics identified & coffee marketed according to location	240,000 seedlings planted; Ugacof – 100,000 UCFA – 100,000, NIHACOFA – 40,000	Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained
	- 1000 copies of manual printed & distributed	Soil analysis report submitted by UF.	
	- 3 Certifications attained.	Manuals procured and to be distributed.	
	- 500 Buyers' Stores registered and licensed	1 Certification supported.	
	- 300 Primary Processing Factories Licensed	Technical Extension	
	- 20 Export Grading factories registered and licensed	175 store registered and licensed, 105 primary processing factories licensed.	3 farmer groups supported to access external markets.
	- 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations	2 training sessions carried out for 70 buyers, processors, covering quality aspects and coffee regulations.	200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.
	- Set up 1 field quality	1 Multi-stakeholder task force set up for quality improvement in South Western region.	Different soil characteristics identified & recommendations made to guide farmers in coffee production.
		1 Regional Taskforce set up for Quality improvement in	1000 copies of manual printed & distributed

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>improvement teams per Region to have 1 Week Crackdown per Main season:</p> <p>- 384 training sessions carried out and 38,400 Farmers trained on GAPs.</p> <p>- All Seed gardens and Nurseries certified and issued with certificates</p> <p>- 30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows</p> <p>- National Steering committee meets monthly to discuss value chain activities Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>- 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.</p> <p>- Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</p> <p>- 100 farmers per region learn new GAPs; Improved GAPs and coffee quality</p> <p>- 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain</p> <p>- Attend the Global Robusta Conference</p>	<p>Western Region. Mal-practices of post-harvest handling were observed in almost all the areas visited. operations of several stores and factories were suspended and a number of suspects were handed over to police.</p> <p>Collaborative Extension 32 training sessions carried out attracting 3,520 farmers</p> <p>All nurseries certified.</p> <p>13 District platforms facilitated to organize coffee shows in 13 Districts</p> <p>Three Meetings of the NSC held;</p> <p>Finalization on extension materials</p> <p>Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems</p> <p>Discussions of recommendations on evaluation of the Coffee Platforms</p> <p>Preparations for the ASHM</p> <p>13 Coffee shows were held attracting over 14,000 participants.</p> <p>4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western)</p> <p>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.</p> <p>Attended ASIC in Columbia All monthly supervisory activities carried out</p>	<p>3 Certifications attained.</p> <p>250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations</p> <p>Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.</p> <p>624 training sessions carried out and at least 62,400 Farmers trained on GAPs.</p> <p>31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</p> <p>1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</p> <p>5 Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</p> <p>100 farmers per region learn new GAPs</p> <p>Improved GAPs and coffee quality</p> <p>15 Radio Stations used to air programmes covering season based activities and new</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Research Coffee research provided with Financial support for Research programmes	developments in the value chain. Attend the Global Robusta Conference; Field supervision
<i>Performance Indicators:</i>			
Number of Coffee District Platforms facilitated for coffee activities	8,000	13	40
No. of coffee seedlings produced (million)	59	8	65
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	6	26	30
	<i>Output Cost: US\$ Bn:</i>	<i>12.283</i>	<i>US\$ Bn:</i>
		<i>US\$ Bn:</i>	<i>1.945</i>
			<i>US\$ Bn:</i>
			<i>11.740</i>
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Quality of coffee in the field in terms Out- turn &amp; Screen Size Distribution determined; and the - Information passed on to stakeholders</li> <li>- Trend analysis report on MC, Outturn, Screen Distributions and Cup characteristics determined.</li> <li>- 1500 farmers, processors, LGs &amp; Traders sensitized</li> <li>- 480 FAQ samples analyzed and 12 FAQ monthly analysis Reports produced</li> <li>- 3.5 m bags inspected &amp; loaded for export.</li> <li>- 11667 Quality Certificates issued.</li> <li>- 11667 ICO Certificate of origin certificate s issued</li> <li>- Quality data (physical &amp; sensory) compiled and linked to production areas' information.</li> <li>- 300 coffee &amp; soil samples analyzed</li> <li>- Soil analysis report Coffee bio chemical analysis report</li> </ul>	<ul style="list-style-type: none"> <li>Quality of coffee in the field ascertained,83 (60 Robusta &amp; 23 Arabica) samples analysed Robusta MC average 12.31% ,Outturn average 90.18% Arabica: Moisture Content average 13.00% &amp; Out Turn average. 77.04%</li> <li>Screen retention Natural Robusta: SC 1800: 24.96%, SC 1500: 58.12% &amp;SC 1200: 15.91% Natural Arabica: SC 1800: 28.31%, SC 1600: 46.33% ,SC 1400: 20.46% &amp; SC 1200: 3.46%</li> <li>3 reports July, August and September disseminated Natural Robusta Moisture Content: July (12.01%), Aug (13.36%) &amp; Sept (11.93%) Out Turn: July (78.30%), August (88.88%) &amp; Sept (97.6%) Natural Arabica Moisture Content: July (13.09) , Aug(13.58) &amp; Sept (12.65%) Above SC 1600: July (78.40), Aug (80.94) &amp; Sept (70.1%) Out Turn: July (78.42) , Aug(77.91) &amp; Sept(75.9%) Cup Quality 3364 samples analysed for physical defects and 23,548 cups liquored</li> </ul>	<ul style="list-style-type: none"> <li>Quality of coffee determined</li> <li>10 training sessions conducted</li> <li>2000 farmers, processors, traders and LGs sensitized</li> <li>10 workshops on coffee quality and pricing conducted</li> <li>New grading system and standards developed for specialty Arabicas and fine Robustas.</li> <li>204 finished products analysed.</li> <li>600 FAQ samples analysed</li> <li>12 monthly coffee quality monitoring reports produced and disseminated to stakeholders</li> <li>Compliance improved</li> <li>3.8 million bags inspected and loaded for export</li> <li>QCs and ICO certificate for origin issued</li> <li>10 training sessions held in 5 regions</li> <li>10 cupping sessions conducted</li> <li>2000 brochures on best agronomical practices</li> </ul>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			developed and disseminated
	- Draft profile of specialty and fine coffee developed	Natural Robusta: 1544 samples analysed (physical Analysis), 0808 cups liquored	18 QCs trained
	- 34 brands of finished products analyzed	Cup defects: tainted (1.92%) Clean cups (95.61%)	2 pre Q&R courses conducted
	- 10 roasting factories inspected	Natural Arabica (Drugar): 180 samples analysed (physical Analysis)	Regulations enforced
	- Standards reviewed for Arabica & Robusta	1260 cups liquored Cup defects: no average below the 1% unclean cup limit	40 field based QCs trained
	- Standards for hulling factories operationalized	Clean cups (97.76%) Washed Arabica: 107 samples analysed (physical Analysis)	Participated in 5 taskforces
	- 10 workshops on standards held	749 cups liquored	15 roasting factories inspected
	- New standards for roasted coffee operationalized	Cup defects: cup defects below 1% unclean cup limit Clean cups (98.61%)	Improved hygiene and quality of finished products
	- 2 pre-Q & R training sessions held.	320 farmers, processors and traders were trained in best handling practices from the districts of Rakai, Kayunga, Lwengo, and Wakiso.	Baseline survey conducted
	- 10 of Q & R cuppers calibrated		1 mobile demo or site per region set up
	- 10 of Q and R graders trained		2 workshops on application of standards held
	- 10 QC trained as trainers	Political leadership in Busoga sub-region led by the Speaker discussed with UCDA on how to improve coffee production and quality in the region.	2 workshops on value addition held
	- UCDA inspection and certification accredited ISO 17020		codes of conduct developed
	- 5 regional profiles developed	FAQ samples analysed at export level, Natural Robusta(198 samples) & Natural Arabica (79 samples)	Workshops on application of codes of conduct held
	- 18 QC trained	Natural Robusta: Moisture	20 baristas trained and 20 prepared for the UNBC
	- 18 University students trained	Content Ave. 13.27%,above. SC 1500- 73.76% & Out Turn average. : 81.23%	30 roasters trained
	- 200 Farmers trained	Natural Arabica: Moisture	30 brewers trained
	- 30 roasters and brewers trained	Content average 12.95%, Above. SC 1600- 76.30% & Outturn average 81.29%	Roasters linked to financial services
	- 20 baristas trained	Screen retention: Natural	180 Arabica coffee and soil samples collected
	- 150 field based	Robusta-SC 1800: 13.84%,SC 1500: 59.92%,SC 1200: 24.45%	180 Arabica coffee samples analysed for physical, sensory and bio chemical.
	- QCs trained	Natural Arabica: SC 1800: 31.17%,SC 1600: 45.13%,SC 1400: 18.13% &SC 1200: 3.99%	180 soil samples analysed for nutrients composition
	- 1 Barista judge certified		Arabica coffee profiles developed and interpreted
	- 3 Laboratories set up (2 Regional & 1 Central)	3 FAQ monthly reports detailing the quality improvement areas were disseminated for months of July, August and September.	2000 brochures on sustainable, fine and specialty coffees
	- PHH demonstrations conducted		

### Section B - Vote Overview



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	- 2 Researches on Processing conducted.	Analysed Fair Average Quality (FAQ) samples exhibited variations in Moisture content from 12.95% to 13.2% and outturn above 70%.	disseminated
	- 14 Centers supported with Extension services.	0.790m bags inspected and loaded for export.	2000 brochures on sustainable, fine and specialty coffees disseminated
	- 3 drying demonstrations carried out.	2,438 Quality Certificates issued	10 Q & 10 R graders trained
		2281 ICO certificates issued	10 of the Q & R coppers calibrated
		86 coffee samples analyzed for physical attributes.	2 trainers certified
		Coffee sensory and soil analysis ongoing.	50 samples analysed
		Preliminary profile results: Robusta: Rukungiri –heavy mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance.	3 Tasting sessions conduced
		Mbarara: light mouthfeel, good Flavour, strong Fragrance, low bitter/sweet balance.	Winning coffee auctioned at AFCA
		Ntungamo: heavy mouthfeel, good Flavour, moderate Fragrance, low bitter/sweet balance.	media content developed
		Masaka: light mouthfeel, light Flavour, light Fragrance, high bitter/sweet balance.	social media platform on consumption developed
		Arabica: Kapchorwa- Heavy body, good Flavour, strong Fragrance, high acidity & balanced cup.	Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows
		Kisoro - Medium body, very good Flavour, strong Fragrance, medium acidity & very well balanced cup.	8 best performers along the coffee value chain awarded
		Kasese - Heavy body, mild Flavour, strong Fragrance, light acidity & unbalanced cup.	Participated in 5 university bazaars
		Analysis of the samples still ongoing	Supported 5 coffee clubs
		Procurement of a consultant for accreditation to ISO 17025 ongoing	40 students trained in barista skills
		Sampling of coffee profiling in western region achieved.	Inter-university Barista championship held
			1 coffee essay and quiz conducted
			20 Coppers trained
			4th UNCTC held
			Coffee expo held in 3 major towns in 3 regions
			Benefits of coffee drinking explained
			136 samples analysed
			Roasters supported in developing blends
			Packaging of finished products improved
			Improved quality of coffee on the shelves
			3 regional laboratories maintained
			1 refresher course for staff carried out
			PHH Demos maintained
			Project supervised and evaluated
			Coffee promoted among the youth- at secondary and higher institutions
			Undertake Robusta and Arabica

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>18 participants from the exporters, roasters, trained in coffee quality control, roasting, brewing, cupping skills &amp; coffee theory</p> <p>13 University students trained in Coffee Quality Control techniques.</p> <p>83 farmers trained in Best handling practices from the districts of Zombo, Arua and Lira.</p> <p>7 Roasters trained (Zigoti, Elgonia, MTL, BCU, Good African Coffee, Nile Coffee &amp; Star Coffee)</p> <p>8 Brewers from Star Café, Prunes, Café Kawa, Amagara Café Bistro, Phase 2, Bean café and Nexus Resort Hotel trained in coffee grading, roasting, and customer service.</p> <p>40 Field based quality controllers trained on physical grading and introductory cupping.</p> <p>3 Laboratories set up in Kampala (Central), Iganga and Bushenyi and fully equipped with equipment and staff.</p> <p>Identified 8 demonstration sites in the districts of Rakai, Bukomansimbi, Iganga, Mayuge, Kyenjojo and Kabarole</p> <p>6 microcentres established in the districts of Rakai, Bukomansimbi, Iganga, Mayuge, Kyenjojo and Kabarole</p> <p>Participated in 3 coffee promotional shows, Kiruhura, Kamwenge and Rakai.</p> <p>Strategic planning meetings held with UCDA, Coffee Quality Institute (CQI) and aBi</p>	<p>related promotion and training regionally and internationally</p> <p>Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning</p> <p>Conduct coffee for a on TV</p> <p>Coffee festival at regional centers</p> <p>Access to coffee information at the 3 regional library and Gallery maintained</p>
<i>Performance Indicators:</i>			
No. of Quality Certificates	9,650	2,438	9,700

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
issued			
No. of coffee bags certified for export (million 60-kg bags)	4	0.79	4.062
No. of Fairly Average Quality (FAQ) samples analyzed	360	277	365
	<i>Output Cost: UShs Bn:</i>	<i>2.943</i>	<i>UShs Bn: 0.000</i>
			<i>UShs Bn: 3.546</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>- 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> <li>- 4 competitions conducted</li> <li>- 1 essay 4 competitions and quiz held</li> <li>- 5 coffee clubs supported</li> <li>- National barista championship held</li> <li>- 20 Baristas participants in the UNBC finals</li> <li>- 4,100 tons of coffee exported to China &amp; the Far East</li> <li>- 1 tonne of Green coffee procured</li> <li>- Exhibitions undertaken; Ugandan coffee show cased</li> <li>- 2 Fine Robusta cup tasting sessions conducted</li> <li>- African barista championship (ABC) held</li> <li>- Ugandan Barista champion competes in WBC</li> <li>- Participated in IACO General Assembly.</li> </ul>	<ul style="list-style-type: none"> <li>Promoted coffee at the Annual Jinja show theme - “ take it to the farmers” and explained benefits of coffee consumption with providing opportunity to appreciate the brewed coffee</li> <li>Sensitized the public on the National Coffee Policy</li> <li>Promoted coffee in two corporate league events.</li> <li>Participated in the September 2014 International Coffee Organisation meeting</li> <li>Promoted coffee consumption in 10 shows – Kayunga, Ntungamo, Mityana, Kamwenge, Kumi, Soroti, Lira, Gulu, Arua and Zombo.</li> <li>4 Coffee clubs supported during the university bazaars- (MUK, KYU, KIU &amp; MUBS)</li> <li>22,532 bags (1,319.20 tons) exported to Asia region. India(15,980), Taiwan(600), Singapore(1948), Korea(4004)</li> <li>Promoted coffee at Specialty Coffee Association of Japan exhibition and conference held at Big Sight Tokyo under the theme “Surprise”</li> <li>Participated in Uganda North American Association exhibition- San Diego, USA.</li> <li>Coffee cupping sessions held during UNAA- USA</li> </ul>	<ul style="list-style-type: none"> <li>1 Promotion Center in supported Uganda coffee promoted at 5 international exhibitions</li> <li>Uganda barista champion competed at the WBC</li> <li>Participate in the 7th ABC 5 regional barista championships held</li> <li>9th UNBC hosted.</li> <li>1 barista certified as a World barista judge</li> <li>- Uganda's profile as a distinguished producer of High value coffee boosted.</li> <li>- International contacts and information exchange achieved</li> <li>Uganda's credibility among member countries resored.</li> <li>Uganda's position as a leading coffee producer in Africa maintained.</li> </ul>

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	- Participated in ICO meetings.	Coffee cupping session held at SCAJ- Tokyo	
	- Participated in World Coffee Conference		
	- Subscription to IACO		
	- Subscription to ICO		
	- Subscription to ACRN( Africa Coffee Research Network)		
<i>Performance Indicators:</i>			
No. of youth participating in the Inter-university Barista Championships	1	0	40
No. of trade fairs showcasing Uganda coffee	7	3	8
No. of international coffee events in which Uganda Coffee is promoted	10	3	11
<i>Output Cost: US\$ Bn:</i>	<i>2.061</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.727</i>
<b>Output: 015306</b>	<b>Coffee Development in Northern Uganda</b>		
<i>Description of Outputs:</i>	- 4 million coffee seedlings raised	3.06MT of poly-pots distributed	4 million coffee seedlings raised
		6,000 suckers distributed	3 million shade trees seedlings generated
	- 3 million shade trees seedlings generated	322,380 coffee seedlings planted and 6,500 shade trees planted	6,000 banana suckers generated and planted
	- 6,000 banana suckers generated and planted	Conducted 1 workshop on nursery, business and post harvest management	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively
	- Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings	Held one Coffee show in Lira,	3 million seedlings planted through the CBNs.
	- 8 Workshops/seminars conducted on; business management, nursery management and post-harvest management	2 Intra-Regional farmers done in Northern Region	6,000 banana suckers distributed
	- 2 Farmer Tours for 100 people,	2 FFS sessions conducted, with 30 farmers participating	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management
	- 48 Farmer Field School Sessions established	2 Farm level organization formed.	2 Farmer Tours for 50 people,
	- 16 Farm level Organizations formed		48 Farmer Field School Sessions established
	- 8 Workshops conducted on; group management, Business skills and Governance.		16 Farm level Organizations formed
	- Establish 20 Technology		8 Workshops conducted on;

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	development sites 1 per sub county (coffee, bananas and cover crops)		group management, Business skills, Governance.
	- 11 Workshops conducted on quality improvement and marketing (60 farmers and traders)		Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)
	- 2 Hulleries established		11 Workshops conducted on quality improvement and marketing (60 farmers and traders)
	- 300 MT of Kiboko sold by farmers		200 tarpaulins and 30 coffee trays distributed.
	- Screen distribution, cup profile, coffee growth characteristics and coffee yields are known		2 Hulleries established
			250 MT of Kiboko sold by farmers
			Coffee growth characteristics known
			Coffee yields known
			Screen distribution known
			Cup profile known
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	25	10	30
No. of farmer field school (FFS) sessions conducted	52	2	64
No. of coffee seedlings raised (million)	6	0	4
<i>Output Cost: US\$ Bn:</i>	<i>0.626</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.658</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 22.187</b>	<b>US\$ Bn: 1.945</b>	<b>US\$ Bn: 23.792</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 22.187</b>	<b>US\$ Bn: 23.792</b>	<b>US\$ Bn: 23.792</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### Production Research and Coordination

Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings. 9.6 Million Agro Forestry Tree Shade seedlings raised. 7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries. 20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment. 100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling. 1 million tissue culture seedlings procured @ shs. 750 each. 1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries. 7.477 million Seedlings distributed and planted by the identified Groups across the regions. 1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings

## Vote: 160 Uganda Coffee Development Authority

### Vote Summary

= 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers > 20 ha = 746,000 seedlings = 34 farmers. 250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs. 10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets. 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels). 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 – 65 districts. Procure equipment and chemicals for urgent interventions. 20 farmer groups mapped and input into a GIS system and maps generated. Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained . 3 farmer groups supported to access external markets. 200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling. Different soil characteristics identified & recommendations made to guide farmers in coffee production. 1000 copies of manual printed & distributed. 3 Certifications attained. 250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations. Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee. 624 training sessions carried out and at least 62,400 Farmers trained on GAPs. 31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows. National Steering committee meets monthly to discuss value chain activities @ 2 m per month. inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened. 1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed. 5 Inter-Regional Farmers Study Tours undertaken ; ( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western). 100 farmers per region learn new GAPs. Improved GAPs and coffee quality. 15 Radio Stations used to air programmes covering season based activities and new developments in the value chain. Attend the Global Robusta Conference;

#### Quality Assurance

Quality of coffee determined. 10 training sessions conducted. 2000 farmers, processors, traders and LGs sensitized. 10 workshops on coffee quality and pricing conducted. New grading system and standards developed for specialty Arabicas and fine Robustas. 204 finished products analysed. 600 FAQ samples analysed. 12 monthly coffee quality monitoring reports produced and disseminated to stakeholders. Compliance improved. 3.8 million bags inspected and loaded for export. QCs and ICO certificate for origin issued. 10 training sessions held in 5 regions. 10 cupping sessions conducted. 2000 brochures on best agronomical practices developed and disseminated. 18 QCs trained . 2 pre Q&R courses conducted. Regulations enforced. 40 field based QCs trained. Participated in 5 taskforces. 15 roasting factories inspected. Improved hygiene and quality of finished products. Baseline survey conducted. 1 mobile demo or site per region set up. 2 workshops on application of standards held. 2 workshops on value addition held. Codes of conduct developed. Workshops on application of codes of conduct held. 20 baristas trained and 20 prepared for the UNBC. 30 roasters trained. 30 brewers trained. Roasters linked to financial services. 180 Arabica coffee and soil samples collected. 180 Arabica coffee samples analysed for physical, sensory and bio chemical. 180 soil samples analysed for nutrients composition . Arabica coffee profiles developed and interpreted. 2000 brochures on sustainable, fine and specialty coffees disseminated. 10 Q & 10 R graders trained. 10 of the Q & R cuppers calibrated. 2 trainers certified. 50 samples analysed. 3 Tasting sessions conducted. Winning coffee auctioned at AFCA. Media content developed. Social media platform on consumption developed. 2000 brochures on sustainable, fine and specialty coffees disseminated. 10 Q & 10 R graders trained. 10 of the Q & R cuppers calibrated. 2 trainers certified. 50 samples analysed. 3 Tasting sessions conducted. Winning coffee auctioned at AFCA. Media content developed. Social media platform

## Vote: 160 Uganda Coffee Development Authority

### Vote Summary

on consumption developed. 2000 brochures on sustainable, fine and specialty coffees disseminated. 10 Q & 10 R graders trained. 10 of the Q & R cuppers calibrated. 2 trainers certified. 50 samples analysed. Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows. 8 best performers along the coffee value chain awarded. Participated in 5 university bazaars. Supported 5 coffee clubs. 40 students trained in barista skills. Inter-university Barista championship held. 1 coffee essay and quiz conducted. 20 Cuppers trained. 4th UNCTC held. Coffee expo held in 3 major towns in 3 regions. Benefits of coffee drinking explained. 136 samples analysed. Roasters supported in developing blends. Packaging of finished products improved. Improved quality of coffee on the shelves. 3 regional laboratories maintained. 1 refresher course for staff carried out. PHH Demos maintained. Project supervised and evaluated. Coffee promoted among the youth- at secondary and higher institutions. Undertake Robusta and Arabica related promotion and training regionally and internationally. Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning. Conduct coffee for a on TV. Coffee festival at regional centers. Access to coffee information at the 3 regional library and Gallery maintained

#### Value Addition and Generic Promotion Undertaken

1 Promotion Center in supported. Uganda coffee promoted at 5 international exhibitions. Uganda barista champion competed at the WBC. Participate in the 7th ABC. 5 regional barista championships held. 9th UNBC hosted. 1 barista certified as a World barista judge. Uganda's profile as a distinguished producer of High value coffee boosted. International contacts and information exchange achieved Uganda's credibility among member countries restored. Uganda's position as a leading coffee producer in Africa maintained.

#### Information Dissemination

Conduct a Desk top market survey ,Design market survey tools, Link with Uganda's embassies in new markets to identify potential buyers, Conduct market study in traditional markets (Spain and Switzerland), Develop a market positioning plan, Organise 3 trade missions abroad, Undertake survey studies to establish Promotional centers in 1 destination, Develop and disseminate promotional materials, Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence, Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica, Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity, Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee, Pay Subscription for internet, ebsite hosting, UN System, Procure STATA pack and Guides, Pay subscription for F. O. Licht online interactive, Pay subscription for Antivirus software – 20 licences, Subscribe for Coffee In-depth report by J. Ganes Consulting ,Subscribe for Tea and Coffee report, Subscribe for US State of the Coffee Industry Report, Subscribe for NCA National Coffee Drinking Trends , Subscribe for Global Coffee Review report, Undertake field activities to assess the status of ICT equipment in 5 regions, Print and distribute 250 copies of UCDA Annual Report, Carry out quarterly stock verification at farmer, primary processing and export levels, Carry out production surveys twice to obtain production forecasts & review including causal factors, Ascertain trends in production, consumption and prices (farm gate and export), Engage a consultant to develop a media campaign to promote domestic coffee consumption, Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015, Conduct Annual Review of implementation of the UCDA Strategic Plan, Carry out M&E by the Board , Review the M&E Systems Handbook, Carry out quarterly monitoring and evaluation exercises to track and assess implementation of UCDA Programmes

#### 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 @ shs 350

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## Vote Summary

and 300 respectively, 3 million seedlings planted through the CBNs, 6,000 banana suckers distributed, 8 Workshops, seminars conducted on; -business management, nursery management, post harvest management, 2 Farmer Tours for 50 people, 48 Farmer Field School Sessions established, 16 Farm level Organizations formed, 8 Workshops conducted on; group management, Business skills, Governance, Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops), 11 Workshops conducted on quality improvement and marketing (60 farmers and traders), 200 tarpaulins and 30 coffee trays distributed, 2 Hulleries established, 250 MT of Kiboko sold by farmers, Coffee growth characteristics known, Coffee yields known, Screen distribution known, Cup profile known

### Establishment Cost

Efficient functioning of the Board upheld and Board meetings held; Budget and work plans reviewed and approved, quarterly performance reports and documents reviewed and approved, annual performance reports reviewed and approved. Collaborative engagements with other stakeholders held by the Board and Management. Staff recruitment and selection done. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time. Medical Insurance Scheme, and Occupational Health and Safety policies implemented. Staff classification structures reviewed and salary surveys conducted for external benchmarking. Professional skills and knowledge of staff developed. Organizational retreats for culture strengthening and organizational culture surveys conducted. Performance management system implemented, and high performers and areas for development identified. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities). Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations. Corporate image and visibility improved. 8 university students supported on the internship programme. Utility bills paid on time. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety. All assets insured. Timely logistical support and facilitation provided. Monitoring and supervision of field activities carried out for business process assurance. Risk register compiled and updated regularly. Value for money audits conducted. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained. International contacts and information exchanged with international bodies. Support to coffee associations provided. Capital expenditure items procured. Consultancy services procured for the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof. Coffee House and Lugogo Laboratory remodeling implemented

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

Vote Function Key Output Indicators and Costs:	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 160 Uganda Coffee Development Authority</b>						
<b>Vote Function: 0153 Coffee Development</b>						
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported		6	26	30	30	30
No. of coffee seedlings produced (million)		59	8	65	65	65
Number of Coffee District Platforms facilitated for coffee activities		8,000	13	40	45	50
No. of Fairly Average Quality (FAQ) samples analyzed		360	277	365	400	450
No. of coffee bags certified for export (million 60-kg bags)		4	0.79	4.062	5.637	8.341
No. of Quality Certificates issued		9,650	2,438	9,700	10,000	1,100



# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of international coffee events in which Uganda Coffee is promoted		10	3	11	10	10
No. of trade fairs showcasing Uganda coffee		7	3	8	8	8
No. of youth participating in the Inter-university Barista Championships		1	0	40	50	60
No. of coffee seedlings raised (million)		6	0	4	4.2	4.3
No. of farmer field school (FFS) sessions conducted		52	2	64	64	64
No. of Technology Demonstration Sites (TDS) established		25	10	30	30	30
<b>Vote Function Cost (US\$ bn)</b>	<b>7.907</b>	<b>22.187</b>	<b>1.945</b>	<b>23.792</b>	<b>27.540</b>	<b>26.733</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.907</b>	<b>22.187</b>	<b>1.945</b>	<b>23.792</b>	<b>27.540</b>	<b>26.733</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 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

The Vote intends to undertake the following to enhance efficiency of vote budget allocations:

- Departments will utilise the resources according to the timelines spelt out in the implementation plans.
- Monitoring and evaluation tools will be refined and enhanced to assess the efficiency gains in utilisation of the resources.
- Timely scheduling of Season-based activities will be ensured.

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	17.3	17.0	17.5	17.5	77.9%	71.5%	64.9%	64.9%
Service Delivery	17.9	17.7	18.0	18.0	80.7%	74.3%	66.8%	66.8%

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0153 Coffee Development Workshop					20 workshops held. Training on hygiene requirements, processing standards and

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					coffee regulations.
Kilogramme					9MT Robusta @ Shs 7,000 per kg
Inspection and certification					All the coffee for exports will pass through the UCDA certification and inspection 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	22.2	23.8	26.9	26.9	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
<b>Grand Total</b>	<b>22.2</b>	<b>23.8</b>	<b>26.9</b>	<b>26.9</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 Outcomes

The Vote intends to undertake the following 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 use of high yielding, disease resistant and drought tolerant varieties
- 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.
- Streamline and strengthen existing coffee laws and regulations at all stages of the coffee value chain to 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.
- Ensure quality at all stages of the coffee value chain.
- Promote value addition processes at all stages of the coffee value chain to respond effectively to both national and international market requirements and opportunities.
- Promote domestic consumption of coffee as a way of enhancing coffee industry competitiveness and developing the domestic coffee market

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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>			
- Raise 96 million seedlings	Production 8 million seedlings raised.	<b>Plant 100m coffee trees</b>	Promote and support the adoption of good agronomic practices at farm level.
- Support 30 CWD Mother gardens to produce 10,000 cuttings	2.3MT of Robusta seed was distributed raising 4.6 million seedlings 1.7 MT of Arabica distributed		Promote coffee growing in new areas and expansion in traditional coffee growing

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## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<p>- Procure 1 million tissue culture seedlings</p> <p>- Distribute and plant 3.34 million seedlings</p>	<p>raising 3.4 million seedlings</p> <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</p>		<p>districts and use of high yielding, disease resistant and drought tolerant varieties</p>

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## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	<p>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> <p>Soil analysis report submitted by UF.</p> <p>Manuals procured and to be distributed.</p> <p>1 Certification supported.</p> <p>Technical Extension</p> <p>175 store registered and licensed</p> <p>105 primary processing factories licensed.</p> <p>2 training sessions carried out for 70 buyers, processors, covering quality aspects and coffee regulations.</p> <p>1 Multi-stakeholder task force set up for quality improvement in South Western region.</p> <p>1 Regional Taskforce set up for Quality improvement in Western Region.</p> <p>Collaborative Extension 32 training sessions carried out attracting 3,520 farmers</p> <p>All nurseries certified.</p> <p>13 District platforms facilitated to organize coffee shows in 13 Districts</p> <p>Three Meetings of the NSC held;</p> <p>Finalization on extension</p>		

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	<p>materials</p> <p>Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems</p> <p>Discussions of recommendations on evaluation of the Coffee Platforms</p> <p>Preparations for the ASHM</p> <p>13 Coffee shows were held attracting over 14,000 participants.</p> <p>4 Inter regional farmers tours carried out. (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western)</p> <p>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.</p> <p>Attended ASIC in Columbia.</p> <p>All monthly supervisory activities carried out</p> <p>Research Coffee research provided with Financial support for Research programmes</p>		
<p><i>VF Performance Issue: Coffee research is heavily constrained by insufficient funding, inadequate infrastructure and facilities, and greatly understaffed</i></p>			
<p>- 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.</p>	<p>The National Coffee Research Institute was established</p>	<p>Establishment of the Coffee Research Trust Fund</p>	<p>To strengthen the coffee research system so that it is responsive to industry requirements and demands</p>
<p><b>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</b></p>			
<p>Vote Function: 01 53 Coffee Development</p>			

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<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>			
- 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.	A revised coffee law and regulation in place	To streamline and strengthen existing coffee laws and regulations at all stages of the coffee values chain to ensure adherence to recommended quality standards
- Review and revise the 1994 Coffee Regulations			

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	7.907	22.187	1.945	23.792	27.540	26.733
<b>Total for Vote:</b>	<b>7.907</b>	<b>22.187</b>	<b>1.945</b>	<b>23.792</b>	<b>27.540</b>	<b>26.733</b>

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

The major expenditures (23.792 billion shillings) are towards programme expenses: 1. Production – support to provision of planting materials 2. Quality Assurance - enforcement of coffee regulation and certification, Value Addition and Generic Promotion 4. Coffee development in Northern Uganda

### (ii) The major expenditure allocations in the Vote for 2015/16

The major allocations by vote function is as follows: Production, Research and Coordination (UGX 11.7bn), Quality Assurance (UGX 3.5bn), Value Addition and Generic Promotion (UGX 1.7bn), Information Dissemination for Marketing and Production (UGX 1.2bn), Coffee Development in Northern Uganda (UGX 0.658bn) and Establishment Cost (UGX 5bn)

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

No major planned changes

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

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 0101 Coffee Development</i>				
<b>Output: 0153 01 Production, Research &amp; Coordination</b>				
<i>US\$ Bn:</i> -8.003	<i>US\$ Bn:</i> 0.242	<i>US\$ Bn:</i> 0.242		<i>This is intended to achieve the DISP Strategy of improving production and productivity of coffee</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			
<b>Output: 0153 02 Quality Assurance</b>				
<i>US\$ Bn:</i> 0.602	<i>US\$ Bn:</i> 1.259	<i>US\$ Bn:</i> 1.259		<i>This is to cater for increase in exports as a result of the coffee replanting campaigns</i>
The quantity of coffee produced is projected to increase as a result of the	The quantity of coffee produced is projected to increase as a result of the			

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
production campaign	production campaign			
<b>Output: 0153 05 Information Dissemination for Marketing and Production</b>				
US\$ Bn: 0.508	US\$ Bn: -0.271	US\$ Bn: -0.271	To implement the policy actions contained in the National Coffee Policy and Strategy	
Revised coffee law and regulation in place				
<b>Output: 0153 06 Coffee Development in Northern Uganda</b>				
US\$ Bn: -0.419	US\$ Bn: -0.127	US\$ Bn: -0.127		
<b>Output: 0153 07 Establishment Costs</b>				
US\$ Bn: 1.339	US\$ Bn: 4.931	US\$ Bn: 4.931	This is to cater for the cost of recruiting additional staff to address the issue of low staff ratio	

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The major challenge the vote faces are: Price and exchange rate fluctuation although the volume of coffee exports have increased, Low farmer extension staff ratio, Threat of the Black Twig Borer in Robusta region and other pests and diseases and Inadequate public sector funding for farmer demands.

The main unfunded outputs are Pest and Disease Management (UGX4.3bn), Coffee rehabilitation (UGX 8.1bn) and Replanting program (UGX 27bn)

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

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0101 Coffee Development</i>	
<b>Output: 0153 01 Production, Research &amp; Coordination</b>	
US\$ Bn: 39.400	
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. The funds available is UGX 8bn leaving a funding gap of UGX 27bn.
Pest and disease management	
Coffee rehabilitation	Coffee Rehabilitation (100 bn) UCDA need approximately UGX 100 billion per annum to rehabilitate 5% of the old coffee trees. This requires UGX 8.5bn and yet available fund is UGX 0.4bn.
	Management of pest and diseases especially the black twig borer estimated at 5bn per year, only UGX 700m is available. The gap is UGX 4.3bn.
<b>Output: 0153 03 Value Addition and Generic Promotion Undertaken</b>	
US\$ Bn: 1.000	
Establishment of a coffee soluble plant	The domestic coffee consumption is low with an average per capita consumption per year of 0.36kg. Establishing a soluble plant will boost domestic coffee consumption as outlined in the National Coffee Strategy.

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

## Vote: 160 Uganda Coffee Development Authority

### Vote Summary

(ii) HIV/AIDS

(iii) Environment

#### (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	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	1.473		0.991
Other Fees and Charges		0.000	11.995		13.997
Rent & Rates - Non-Produced Assets – from other Govt units		0.000	0.807		0.891
Sale of publications		0.000			
	<b>Total:</b>	<b>0.000</b>	<b>14.274</b>		<b>15.880</b>

The forecasted NTR for FY 2015/16 is UGX 15.9 billion. This will be used to fund coffee value chain development activities.