

# Vote: 160 Uganda Coffee Development Authority

## QUARTER 4: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% 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	27.912	27.211	27.211	27.206	97.5%	97.5%	100.0%
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
<b>GoU Total</b>	<b>27.912</b>	<b>27.211</b>	<b>27.211</b>	<b>27.206</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>27.912</b>	<b>N/A</b>	<b>27.211</b>	<b>27.206</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>27.912</b>	<b>27.211</b>	<b>27.211</b>	<b>27.206</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	15.880	N/A	15.880	15.676	100.0%	98.7%	98.7%
<b>Grand Total</b>	<b>43.792</b>	<b>27.211</b>	<b>43.091</b>	<b>42.882</b>	<b>98.4%</b>	<b>97.9%</b>	<b>99.5%</b>
Excluding Taxes, Arrears	43.792	27.211	43.091	42.882	98.4%	97.9%	99.5%

\* Donor expenditure information available

\*\* Non VAT taxes 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	43.79	43.09	42.88	98.4%	97.9%	99.5%
<b>Total For Vote</b>	<b>43.79</b>	<b>43.09</b>	<b>42.88</b>	<b>98.4%</b>	<b>97.9%</b>	<b>99.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved annual budget was UGX 43.792 billion out of which only UGX 43.091 was released representing 98.4 percent of the budget. This affected the budget performance in terms of accumulation of arrears.

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

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

\* 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.

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

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0153 Coffee Development</b>			
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	111.6 million Seedlings raised comprising Robusta 68.2 million seedlings and Arabica 43.4 million seedling	Above target seedlings raised is due to Government directive to generate and plant 300m seedlings in the FY 20`16/17
	9.6 Million Agro Forestry Tree Shade seedlings raised	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Total of 131.6 million seedlings planted benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	250 farmers established 1 acre demonstration plots on benefits of rehabilitation and other GAPs	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	50 farmers per region were supported to establish water harvesting facilities – water ponds using polythene sheets	
	1 million tissue culture seedlings procured @ shs. 750 each	4,200 liters of chemicals distributed with 5,250 acres of critically infested coffee sprayed across the 5 Regions. 20 spray pumps; 25 sets of spraying gear distributed	
	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.	Registered and licensed 506 stores, 454 primary processing factories licensed. 21 Export grading factories registered. 22 Washing stations registered.	
	1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 -10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers	330 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.	
	250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	618 training sessions carried out and at least 63,030 Farmers trained on GAPs.	
	10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows.	
	5 districts per region involving	31 Coffee Platforms facilitated	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>Pests and diseases surveillance carried out and reports submitted.</p> <p>Development of training and awareness material for farmers.</p> <p>Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts</p> <p>Procure equipment and chemicals for urgent interventions.</p> <p>20 farmer groups mapped and input into a GIS system and maps generated.</p> <p>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</p> <p>3 farmer groups supported to access external markets.</p> <p>200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.</p> <p>Different soil characteristics identified &amp; recommendations made to guide farmers in coffee production.</p> <p>1000 copies of manual printed &amp; distributed</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</p>	<p>to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows</p> <p>Conducted 5 Inter-Regional Farmers Study Tours ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western). Farmers learnt new GAPs shared experiences with fellow farmers especially on mixed enterprise</p>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>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 developments in the value chain.</p> <p>Attend the Global Robusta Conference; Field supervision</p>		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	315	
Number of Coffee District Platforms facilitated for coffee activities	31	31	
No. of coffee seedlings raised (million)	96	111.6	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	40	
<i>Output Cost:</i>	US\$ Bn: 32.640	US\$ Bn: 32.376	% Budget Spent: 99.2%
<b>Output: 015306</b>	<b>Coffee Development in Northern Uganda</b>		
<i>Description of Performance:</i>	4 million coffee seedlings raised	Raised total of 4,977,774 million seedlings. To date 36 functional nurseries established.	Below target seedlings generated and planted due to bad weather
	3 million shade trees seedlings generated		
	6,000 banana suckers generated and planted	Planted a total of 1,395,583 seedlings benefiting 3,620 households. 6,000 suckers planted in total.	Below target TDS established due to delayed steady rains experienced in the region
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	5 Workshops/ seminars conducted on; business management, nursery management and post- harvest management. Carried out 1 farmer tour of 15 farmer leaders to Eastern region.	
	3 million seedlings planted through the CBNs.		
	6,000 banana suckers distributed	Conducted 38 cumulative FFS sessions	
	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management	Conducted 8 workshops conducted in total covering group management, Business skills and Governance.	
	2 Farmer Tours for 50 people,		
	48 Farmer Field School Sessions established	Established 19 TDS in Gulu (3), Nwoya (2), Oyam (3), Apac (2), Kole (2), Kaberamaido (1), Amolatar (1) Dokolo (2) Lira (1) and Alebtong (2).	
	16 Farm level Organizations formed	188.92MT of Kiboko sold by farmers.	
	8 Workshops conducted on; group management, Business skills, Governance.	Carried out 4 characterization surveys out in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pests, Adaptation to water stress and Cup quality.	
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	General conclusion that coffee does well in the region as long as planted under shade	
	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		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Coffee growth characteristics known		
	Coffee yields known		
	Screen distribution known		
	Cup profile known		
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	19	
No. of farmer field school (FFS) sessions conducted	64	63	
No. of coffee seedlings raised (million)	4	4.997	
<i>Output Cost:</i>	US\$ Bn: 0.667	US\$ Bn: 0.202	% Budget Spent: 30.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 42.882</b>	<b>% Budget Spent: 97.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 42.882</b>	<b>% Budget Spent: 97.9%</b>

\* Excluding Taxes and Arrears

The performance highlights for the 4th Quarter were:

### Volume and Value of Exports

The targeted volume of coffee exports for the 4th quarter of the FY 2015/16 was 951,000 60-kilo bags of coffee. The actual volume of coffee exported/realized was 884,075 60-kilo bags. This represents 93% performance. Volume of coffee exported increased by 3% from 860,612 bags in 2014/15 to 884,075 bags in 2015/16.

The targeted value of coffee exports in the fourth quarter of the FY 2015/16 was US\$ 119,826,000. The actual value of exports realized was US\$ 85,271,648. This represents a performance of 71%. On a year to year basis, the value of coffee exported in the fourth quarter of the FY 2015/16 decreased by 13% to US\$ 85,271,648 from US\$ 98,371,741 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

### Vote Function Output, 015301, Production, Research and Coordination

Raised a total of 7 million seedlings. Distributed 2MT of seed raising 4 million seedlings. Distributed 1.5 MT of seed raising 3 million seedlings. Distributed 9,000 CWD-R plantlets to 14 Nursery operators. Generated 0.475 million tissue culture seedlings 1.28 Million are being weaned and hardened. Planted 67. 47 million seedlings benefitting 222,526 Households. 250 farmers participated in farmer competitions based on implementation of GAPs (weeding, fertigation, and pruning, stumping, harvesting and drying). 34 demonstrations maintained in 34 Districts for purpose of training farmers. 4,200 liters of chemicals distributed with 5,250 acres of critically infested coffee sprayed across the 5 Regions, 20 spray pumps; 25 sets of spraying gear distributed. Trained 10 Farmer groups (in Kasese (3) Kapchorwa, Bushenyi (2), Zombo (2) Ibanda, and Kween on sustainable coffee production practices. Registered and licensed 170 stores, 220 primary processing factories licensed. 80 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations. 168 training sessions carried out and at least 17,160 Farmers trained on Good Agricultural Practices (GAPs).

### Vote Function Output, 015306, Coffee Development in Northern Uganda

Distributed 145 Kgs of seed raising 290,000 seedlings. Established 12 new nurseries. Planted 342,851 coffee seedlings benefitting 1,080 Households. Planted 1,900 seedlings and 3,000 suckers planted. 2 Workshops/

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seminars conducted on; business management, nursery management and post-harvest management. 22 Farmer Field Sessions (FFS) sessions conducted. 7 Farm Level Organizations (FLOs) formed. 2 workshop conducted in Gulu District (1) and Oyam District (1). Established 5 Technology Development Sites (TDS)– 1 per sub county (coffee, bananas and cover crops). Supported 30 farmer groups with 30 trays and 200 Tarpaulins distributed. Sold 2.4 MT of Kiboko by farmers. Two Characterization surveys carried out in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pest incidence, Adaptation to water stress and Cup quality

### Vote Function Output 015302, Quality Assurance

Quality of coffee in the field determined 32 samples were analyzed (16 Robusta & 16 Arabica) Natural Robusta: MC Av. 12.64%, Outturn Av. 82.22%; Screen ret.: SC 1800: 15.45%, SC 1500: 63.67% & SC 1200: 20.89%. Washed Arabica: MC Av. 12.10%, Outturn Av. 90.18%; Screen ret.: SC 1700: 66.53%, SC 1600: 17.06%, SC 1500: 7.53% & SC 1200: 8.99%. Drugar: MC Av. 13.40%, Outturn Av. 87.6%; Screen ret.: SC 1700: 57.9%, SC 1600: 19.5%, SC 1500: 6.5% & SC 1200: 16.10%. 476 cups (68 samples) were liquored. Clean cups: 98.15%

Carried out 3 field visits, Northern region- Gulu, Lira, Kole and Oyam districts: Western region – Kasese district and South Western – Ntungamo district to assess program performance of the directorates' programs. Conducted 2 training sessions on GAPs and good post-harvest handling techniques for 39 farmers in Lira and 36 in Oyam. Held 18 workshops for 608 sector players on coffee pricing, quality and marketing in Masaka (90), Kamuli (78), Ibanda (75), Rukungiri (70), Zombo (59), Iganga (72), Bushenyi (73), Kampala (22) and Kasese (69). Analyzed 236 Fairly Average Quality (FAQ) samples at export level, Robusta (169 samples) & Arabica (67 samples). Performance above target with continued effective application of form 5 to deliveries at export. 3 monthly reports on the field sample analysis results for Moisture Content (MC), Outturn (OT), Screen (SC) and defects indicating the coffee quality status at primary & farm level disseminated to stakeholders and field staff.

858,228 bags inspected and loaded for export. Robusta: 613,032 bags (60 kgs) Clean cups (97.51%) & Arabica: 245,196 bags (60 kgs) (Natural 97.63% clean & washed 98.86%); 15,026 bags of coffee were referred for non-conformance to export standards; High moisture content (6.60%); Low retention (86.60%); High %age defects (6.80%). 4,333 Quality Certificates and 5,791 International Coffee Organization (ICO) certificates issued to exports.

Trained 36 Quality Controllers (QCs) from industry sector players and university students on Basic Quality Control (BQC) course covering coffee knowledge, grading roasting, brewing and production techniques and cupping. The 4 field trips were carried in Arabica and Robusta growing areas in Mbale and Bushenyi respectively to equip participants with knowledge production and productivity

Conducted in 2 taskforces in Kasese region and greater Masaka region. 21 factories, Kasese (14), Lwengo (5), Bukomansimbi (2) were closed for not observing coffee regulations i.e. operating with no licenses and poor structures. Sensitized traders and processors in Bwera and Busongora on coffee regulations. Cupping sessions were conducted to link practices with the cup quality.

Trained 106 field based quality controllers in Lwengo (44), Kiboga (33) and Nakaseke (29). They were equipped with skills and knowledge in sampling, sample preparation, FAQ grading, green coffee classification, defects and post-harvest handling techniques as well as coffee regulations. Covered the application of standards to sector players at various training sessions namely; pricing, quality and marketing, value addition and Elementary Basic Quality Control (EBQC) workshops. Held 7 training workshops for farmers and traders (198) on value addition in the districts of Mityana (35), Mubende (35), Luweero (60) and Masaka (33) and Bushenyi (35) districts on best practices; agronomic, harvest and post-harvest, Processing to FAQ, grading, benefits of farmer groups and business associations, explained the coffee standards. Conducted Demonstrations in post-harvest handling and value addition in Rakai, Masaka (Nkuke), Kalungu and Bunjako, Kamwenge, Kabarole and Kyegegwa for 128 farmers (46 female and 82 male). Carried out demonstrations on Post Harvest Handling for 137 coffee farmers from 18 microcenters in Central, Western and Eastern project areas. Presented the results from the previous

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season to each farmers and explained the quality analysis results

Vote Function Output 015303, Value Addition and Generic Promotion Undertaken

Maintained promotional center in China resulting into increased exports to 86,757 bags to Asia region and Far East. China (1,680), India (46,286), Korea (11,087), Singapore (1,948) and Taiwan (1,250). Promoted Uganda coffee at SCAA Exhibition in Atlanta, Georgia U.S.A through exhibition. Promoted Uganda coffee at Speciality Coffee Association of Europe (SCAE) exhibition in Dublin Ireland. Showcased Uganda exportable coffee grades, carried out coffee tasting and provided space to 4 exporters (Kibinge Coffee Farmers Cooperation; Ankole Coffee Farmers Cooperation; Coffee World; Nsangi Coffee Association) to promote their products. Uganda participated in the World Barista Championship in Dublin, Ireland with 283.5 points. Organized a coffee day in Central region were 70 farmers from Masaka, Rakai, Bunjako, Bukomansimbi and Kalungu attended. Subscriptions made to ICO and Inter-African Coffee Organization (IACO) secretariat.

The Vote Performance Highlights for the FY 2015/16 are as presented below:

Volume and Value of Exports

The annual targeted volume of coffee for the FY 2015/16 was 3.795 million 60-kilo bags of coffee. The cumulative volume of coffee exported/realized was 3.563 million 60-kilo bags of coffee. This represents a 94% performance. Compared to last FY, the volume of coffee exported increased by 10% from 3.236 million bags in 2014/15 to 3.563 million bags in 2015/16.

The projected value of coffee exports for the FY was US\$ 448 million. The realized value of exports for the period was US\$ 352 million. This represents a 73% performance. Compared to the last FY, the value of exports decreased by 13% from US\$ 402 million to US\$ 352 million in FY 2015/16

Vote Function Output, 015301 Production, Research and Coordination

112.6 million Seedlings raised comprising Robusta 68.2 million seedlings and Arabica 43.4 million seedling. Supported 20 Coffee Wilt Disease Mother Gardens (CWDr) with capacity to produce 10,000 cuttings in the 2nd year after establishment. Planted a total of 131.6 million seedlings benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP. 250 farmers established 1 acre demonstration plots on benefits of rehabilitation and other Good Agricultural Practices (GAPs). Supported 50 farmers per region were to establish water harvesting facilities – water ponds using polythene sheets. Distributed 4,200 liters of chemicals with 5,250 acres of critically infested coffee sprayed across the 5 Regions. 20 spray pumps; 25 sets of spraying gear were also distributed to farmers. Registered and licensed 49 Exporters, 506 stores, 454 primary processing factories, 21 Export grading factories and 22 Washing stations. Trained 330 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 618 training sessions and 63,030 Farmers trained on GAPs. Facilitated 31 Coffee Platforms to organize coffee shows and carry out coffee activities. Conducted 5 Inter-Regional Farmers Study Tours ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western). Farmers learnt new GAPs shared experiences with fellow farmers especially on mixed enterprise

Vote Function Output, 015302, Quality and Regulatory Services

Quality of coffee in the field was determined. 113 samples were analyzed (76 Robusta & 37 Arabica). Natural Robusta: MC Av. 12.23%, Outturn Av. 83.27%; Screen ret.: SC 1800: 20.83%, SC 1500: 60.80% & SC 1200: 18.38%. Washed Arabica: MC Av. 12.40%, Outturn Av. 87.90%; Screen ret.: SC 1700: 62.07%, SC 1600: 18.40%, SC 1500: 9.79% & SC 1200: 9.82%. DRUGAR: MC Av. 13.40%, Outturn Av. 87.60%; Screen ret.: SC 1700: 57.90%, SC 1600: 19.50%, SC 1500: 6.50% & SC 1200: 16.10%. Liquored 881 cups (149 samples), Clean cups: 98.32%. 12 monthly reports on the field sample analysis results at primary & farm level disseminated to stakeholders and field staff. Analyzed 623 FAQ samples at export level, Robusta (519 samples) & Arabica (104 samples)



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3,562,779 bags inspected and loaded for export. Robusta: 2,695,911 bags (60 kgs); Arabica: 866,868 bags (60 kgs). Cup Quality: 6,669 samples were analyzed and 35,420 cups liquored Natural Robusta: 4,324 samples were analyzed (physical Analysis); 23,115 cups liquored; Clean cups (97.86%); Cup defects – taint (1.29%) Natural Arabica (Drugar): 1,494 samples were analyzed (physical Analysis); 7,795 cups liquored; Clean cups (97.11%); Washed Arabica: 852 samples were analyzed (physical Analysis); 5,513 cups liquored; Clean cups (99.20%). 12,006 Quality Certificates and 12,268 ICO certificates issued for exports. Collected and analyzed 131 Arabica coffee samples for physical and organoleptic parameters, updated the national profiling data with the results and respective soil samples Geo Data (from Zombo, Mbale, Sironko Buhweju, Bundibujjo, Kasese, Kabarole, Ntoroko, Ruburizi and Kapchorwa). Analyzed 139 coffee finished products' samples using EAS 105:1999 standards, from the market and roasters were organoleptic tested for Body, Acidity and Flavor; and undergoing bio-chemical analysis Held meeting with UNBS on development of Uganda coffee standards

Trained 529 (367 male & 162 Female) farmers, processors, traders and LGs (84 Female) on quality (harvesting, drying, storage and hygiene and Quality Improvement) and regulatory issues in districts of Oyam, Lira, Iganga, Jinja, Bulambuli, Sironko, Kapchorwa, Kamuli, Luuka, Mayuge, Bukomansimbi, Masaka, Sembabule, Bugiri, Jinja & Namayengo. Trained 308 field based quality controllers in Lwengo (44), Kiboga (33) Kalungu (11), Gomba (26), Kinoni (29), Iganga (33), Namutumba (28), Namayengo (31), Mityana (58), Mubende (42) and Kyotera (16) and Nakaseke (29). Sensitized 164 medical practitioners from health centers in Jinja, Gulu, Mbale, Hoima, Fort portal, Kisoro, Kabale and Masaka districts on health benefits of drinking coffee.

Vote Function Output, 015303, Value Addition and Generic Promotion Undertaken

Promoted coffee consumption at; 2 local trade fairs Jinja Agricultural show & 23rd UMA international trade Fair at Lugogo show grounds. 6 local coffee events i.e World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Regional UMA, parliament (organized by the parliamentary Muslim caucus) and Ministry of Agriculture annual party.

Promoted coffee at the Food Hospitably World China 2015, Zhongshan Trade & Investment Fair, the 23rd Consulates' Trade Exhibition 2015, Guangzhou and the official launch of Wuhan Coffee Museum Expo.

Promoted Uganda coffee at African Fine Coffees Association (AFCA) in Dar-es-salaam Tanzania, Uganda North America Annual Assembly (UNAA) held at New Orleans, U.S.A, Milano Expo 2015 in Italy, Specialty Coffee Association of America (SCAA) Exhibition in Atlanta, Georgia U.S.A., Specialty Coffee Association Japan (SCAJ) held at Tokyo Big Sight conference center and SCAE Exhibition in Dublin Ireland

Vote Function Output, 015306, Coffee Development in Northern Uganda

Raised 4,977,774 million seedlings with 2.463 million seedlings available for planting. Established 36 functional nurseries. Planted 1,395,583 seedlings benefiting 3,620 households. Planted 6,000 banana suckers. Held 5 Workshops/ seminars on; business management, nursery management and post-harvest management. Carried out 1 farmer tour of 15 farmer leaders to Eastern region. Conducted 63 Farmer Field School (FFS) sessions. Conducted 8 workshops on group management, Business skills and Governance. Established 19 Technology Development Sites (TDS) in Gulu (3), Nwoya (2), Oyam (3), Apac (2), Kole (2), Kaberamaido (1), Amolatar (1) Dokolo (2) Lira (1) and Alebtong (2). 188.92MT of Kiboko sold by farmers. Carried out 4 characterization surveys in Acholi and Lango Sub regions covering; Growth, Morphology, Yield, Diseases and pests, Adaptation to water stress and Cup quality. General conclusion that coffee does well in the region as long as planted under shade.

**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		

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Planned Actions:	Actual Actions:	Reasons for Variation
Establishment of the Coffee Research Trust Fund	<b>Coffee Research Trust Fund not yet established. The draft principles was prepared</b>	Coffee Research Trust Fund not yet established. This will depend on the review of the coffee law.
Plant 100m coffee trees	<b>Total of 131.6 million seedlings planted benefiting 644,276 Households. Distribution done through the DLGs/OWC under the SOP</b>	Above target due to increased demand and availability of seed
Vote: 160 Uganda Coffee Development Authority		
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A revised coffee law and regulation in place	<b>A Position paper on the Revision of the law was undertaken.</b>	The drafting process is still ongoing

### 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
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	27.91	27.21	27.21	97.5%	97.5%	100.0%
015301 Production, Research & Coordination	27.46	27.21	<b>27.21</b>	99.1%	99.1%	100.0%
015306 Coffee Development in Northern Uganda	0.45	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
221001 Advertising and Public Relations	0.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	<b>0.00</b>	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	27.21	<b>27.21</b>	98.1%	98.1%	100.0%
<b>Grand Total:</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

**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
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	27.91	27.21	<b>27.21</b>	97.5%	97.5%	100.0%
<b>Total For Vote</b>	<b>27.91</b>	<b>27.21</b>	<b>27.21</b>	<b>97.5%</b>	<b>97.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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