

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	67.912	27.875	47.482	35.586	69.9%	52.4%	74.9%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	67.912	27.875	47.482	35.586	69.9%	52.4%	74.9%
Total GoU+Ext Fin (MTEF)	67.912	27.875	47.482	35.586	69.9%	52.4%	74.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	67.912	27.875	47.482	35.586	69.9%	52.4%	74.9%
<i>A.I.A Total</i>	19.500	0.000	8.285	7.781	42.5%	39.9%	93.9%
Grand Total	87.412	27.875	55.767	43.367	63.8%	49.6%	77.8%
Total Vote Budget Excluding Arrears	87.412	27.875	55.767	43.367	63.8%	49.6%	77.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0153 Coffee Development	87.41	55.77	43.37	63.8%	49.6%	77.8%
Total for Vote	87.41	55.77	43.37	63.8%	49.6%	77.8%

Matters to note in budget execution

The non release for Quarter two activities affected the implementation of the planned outputs and the delay in submission of seedlings returns affected the absorption of funds.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
11.896 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed submission of seedlings returns to UCD A from the Districts	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Items	
0.156 Bn Shs	Item: 221001 Advertising and Public Relations Reason: Funds meant for radio programs awaiting signing of MoUs with LGs
0.474 Bn Shs	Item: 221002 Workshops and Seminars Reason: This was to target Parish Chief
0.040 Bn Shs	Item: 221004 Recruitment Expenses Reason: This is due delayed approval of MoUs for the engagement of Parish Chief under the Coffee 2020 Strategy
11.197 Bn Shs	Item: 224001 Medical and Agricultural supplies Reason: Delayed submission of seedlings returns to UCDA from the Districts
0.030 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Consultancy services still on-going
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0153 Coffee Development			
Output: 015301 Production, Research & Coordination			
<i>Description of Performance:</i>	Procure and distribute 100 million seed (80m Robusta and 20m Arabica)	90.668 million seedlings raised, 1118,880 CWDr seedlings distributed to 40 nursery operators, planted 72.7 million seedlings and supported 4 coffee platforms	The target on CWDr mother gardens supported was due to availability of seedlings and timely procurement of equipment. 90.668 million seedlings raised due to poor crop harvest in the quarter one seed season as a result of unreliable rainfall. Only 4 coffee platforms were supported due to postponement of the activity to coincide with the UCDA anniversary celebrations. The bulk of the demonstration sites will be established during the March to May rainy season
	Provide Financial Support to 4 Seed gardens to generate seeds		
	Procure Nursery equipment for established 10 CWDr mother gardens		
	Procure 50,000 plantlets from CWD-R nurseries for		
<i>Performance Indicators:</i>			
<i>No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported</i>	40	23	
<i>No. of coffee seedlings raised (million)</i>	300	906680000	
<i>Number of Coffee District Platforms facilitated for coffee activities</i>	45	4	
<i>Number of farmer demonstration plots established</i>	315	28	
Output Cost: US\$ Bn:	67.912	US\$ Bn:	35.586 % Budget Spent: 52.4%
Program Cost:	67.912 US\$ Bn:	35.586 US\$ Bn:	52.4% % Budget Spent:

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Total Cost for Vote:	<i>US\$ Bn:</i>	67.912	<i>US\$ Bn:</i>	35.586	% Budget Spent:	52.4%
-----------------------------	-----------------	---------------	-----------------	---------------	------------------------	--------------

Performance highlights for the Quarter

PRODUCTION RESEARCH AND COORDINATION

Distributed 45.335 MT of seeds raising a total of 90.668 million seedlings. Distributed 111,880 CWD-R seedlings to 84 Nursery operators. Planted 72.7 million seedlings in 78 Districts benefitting 471,655 Households. Registered 416 stores and 371 factories registered and licensed; 1 wet mill was registered. Conducted 20 sensitization workshops for coffee buyers and processors attracting 200 participants. Conducted 5 Regional task forces, 41 Coffee factories were inspected and closed; 70 Stores closed for various malpractices. Conducted 336 training sessions to improve farmers' knowledge on GAPs and GHPs attracting 16,799 participants (5,282 female). Certified 1,648 Nurseries to supply seedlings during September - November planting season

COFFEE DEVELOPMENT IN NORTHERN UGANDA

Distributed 2.34 MT of seed raising 4.68 million seedlings. Planted 754,442 seedlings benefitting 2,793 Households; 6,000 suckers and 5,000 shade trees. Established 18 TDS sites. Collected data collection on yield parameters in Gulu, Apac Lira, and Kole

QUALITY ASSURANCE

Analyzed 135 field coffee samples to determine the quality of coffee in the field. Trained 210 farmers in GAPS and PHPS in Eastern Uganda. Held 3 sensitization meetings for 77 traders and processors in Kasese, Bwera and Mityana quality mainly harvesting practices. Analyzed 353 FAQ samples at export level. Inspected 1,811,790 bags of coffee for export. Issued 5,550 quality certificates and 5,215 ICO certificates. Trained 275 field based QCs at primary processing level in basic quality control techniques (green grading, coffee defects identification, Out turn and sensory evaluation. Trained 19 university interns in basic quality control (green grading, cupping, roasting and barista). Conducted 2 R grader courses and 1 R instructor evaluation exercise for Fine Robusta

VALUE ADDITION AND GENERIC PROMOTION Promoted domestic coffee consumption at 10 local trade fairs and events. Conducted coffee origin trip with 6 buyers/roasters from USA. Inspected 8 roasting coffee factories, 4 were closed for operating in unhygienic conditions. Analyzed 52 coffee brands on the market using the EAS 105:1999 standard. Conducted 2016 inter-university Barista competition. Trained 20 students in basic coffee quality control and brewing techniques on espresso based beverages. 31 brewers and barista on coffee processing, roasting and brewing techniques, 40 youth in basic coffee quality control, bean selection and brewing skills as preparation for the National Barista Competitions (UNBC). Promoted Uganda coffee in 5 international events. Engaged Consultants to develop GIS and Traceability software. Trained 40 farmers and processors in value addition, GH and PHH practices, bulk selling, and specialty coffee. Installed 7 solar drying modules and 3 mini processing pilot wet mills. Trained 124 processors, traders and lead farmers

INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT

Vote:160

 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Exported 1,810,577 60-kilo bags of coffee compared to 1,824,198 bags the previous year, a marginal 0.75% drop. The export performance was 98.94% of the projection for the half year period. The realized value of exports was US\$ 206.04 million compared to US\$ 186.07 million for the previous period, a 10.73% rise over the previous period. The export value performance was 87.47% of the projections. Developed a coffee Farmer Registration Application. Conducted a joint seedlings survival rate verification exercise with OWC, ISO and DLGs. Held regional meetings on pre seedlings distribution and management in the September to November 2016 planting season and engagement of Local Governments (Parish Chiefs) in the distribution and preparation of farmers to plant coffee

ESTABLISHMENT

Held 2 full board meeting and 5 committee meetings. Held Board Retreat with critical focus on the Roadmap to Coffee 2020 as well as the critical success factors, and, and areas for Strategic Interventions. Recruited 20 staffs. Introduced a monthly e-Newsletter, Placed advertorials and supplement in Newspapers. Refurbished the Billboard along Entebbe road. Organized the International Coffee day celebrations. Completed the drafting of MOUs with Local Governments and NAADS on farmer mobilization as well as other coffee activities at the districts, BUCADEF, Crop to cup, Uganda Prison Service. Participated in 117th session of the ICO, African Coffee Scientific Conference, 4th African Coffee Symposium and 56th Annual General Assembly. Paid up contributions to the administrative budgets of IACO and ICO.

PRODUCTION RESEARCH AND COORDINATION

Distributed 45.335 MT of seeds raising a total of 90.668 million seedlings. Distributed 111,880 CWD-R seedlings to 84 Nursery operators. Planted 72.7 million seedlings in 78 Districts benefitting 471,655 Households. Registered 416 stores and 371 factories registered and licensed; 1 wet mill was registered. Conducted 20 sensitization workshops for coffee buyers and processors attracting 200 participants. Conducted 5 Regional task forces, 41 Coffee factories were inspected and closed; 70 Stores closed for various malpractices. Conducted 336 training sessions to improve farmers' knowledge on GAPs and GHPs attracting 16,799 participants (5,282 female). Certified 1,648 Nurseries to supply seedlings during September - November planting season

COFFEE DEVELOPMENT IN NORTHERN UGANDA

Distributed 2.34 MT of seed raising 4.68 million seedlings. Planted 754,442 seedlings benefitting 2,793 Households; 6,000 suckers and 5,000 shade trees. Established 18 TDS sites. Collected data collection on yield parameters in Gulu, Apac Lira, and Kole

QUALITY ASSURANCE

Analyzed 135 field coffee samples to determine the quality of coffee in the field. Trained 210 farmers in GAPS and PHPS in Eastern Uganda. Held 3 sensitization meetings for 77 traders and processors in Kasese, Bwera and Mityana quality mainly harvesting practices. Analyzed 353 FAQ samples at export level. Inspected 1,811,790 bags of coffee for export. Issued 5,550 quality certificates and 5,215 ICO certificates. Trained 275 field based QCs at primary processing level in basic quality control techniques (green grading, coffee defects identification, Out turn and sensory

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

evaluation. Trained 19 university interns in basic quality control (green grading, cupping, roasting and barista). Conducted 2 R grader courses and 1 R instructor evaluation exercise for Fine Robusta

VALUE ADDITION AND GENERIC PROMOTION Promoted domestic coffee consumption at 10 local trade fairs and events. Conducted coffee origin trip with 6 buyers/roasters from USA. Inspected 8 roasting coffee factories, 4 were closed for operating in unhygienic conditions. Analyzed 52 coffee brands on the market using the EAS 105:1999 standard. Conducted 2016 inter-university Barista competition. Trained 20 students in basic coffee quality control and brewing techniques on espresso based beverages. 31 brewers and barista on coffee processing, roasting and brewing techniques, 40 youth in basic coffee quality control, bean selection and brewing skills as preparation for the National Barista Competitions (UNBC). Promoted Uganda coffee in 5 international events. Engaged Consultants to develop GIS and Traceability software. Trained 40 farmers and processors in value addition, GH and PHH practices, bulk selling, and specialty coffee. Installed 7 solar drying modules and 3 mini processing pilot wet mills. Trained 124 processors, traders and lead farmers

INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT

Exported 1,810,577 60-kilo bags of coffee compared to 1,824,198 bags the previous year, a marginal 0.75% drop. The export performance was 98.94% of the projection for the half year period. The realized value of exports was US\$ 206.04 million compared to US\$ 186.07 million for the previous period, a 10.73% rise over the previous period. The export value performance was 87.47% of the projections. Developed a coffee Farmer Registration Application. Conducted a joint seedlings survival rate verification exercise with OWC, ISO and DLGs. Held regional meetings on pre seedlings distribution and management in the September to November 2016 planting season and engagement of Local Governments (Parish Chiefs) in the distribution and preparation of farmers to plant coffee

ESTABLISHMENT

Held 2 full board meeting and 5 committee meetings. Held Board Retreat with critical focus on the Roadmap to Coffee 2020 as well as the critical success factors, and, and areas for Strategic Interventions. Recruited 20 staffs. Introduced a monthly e-Newsletter, Placed advertorials and supplement in Newspapers. Refurbished the Billboard along Entebbe road. Organized the International Coffee day celebrations. Completed the drafting of MOUs with Local Governments and NAADS on farmer mobilization as well as other coffee activities at the districts, BUCADEF, Crop to cup, Uganda Prison Service. Participated in 117th session of the ICO, African Coffee Scientific Conference, 4th African Coffee Symposium and 56th Annual General Assembly. Paid up contributions to the administrative budgets of IACO and ICO.

V3: Details of Releases and Expenditure

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

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	67.91	47.48	35.59	69.9%	52.4%	74.9%
<i>Class: Outputs Provided</i>	<i>67.91</i>	<i>47.48</i>	<i>35.59</i>	<i>69.9%</i>	<i>52.4%</i>	<i>74.9%</i>
015301 Production, Research & Coordination	67.91	47.48	35.59	69.9%	52.4%	74.9%
Total for Vote	67.91	47.48	35.59	69.9%	52.4%	74.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>67.91</i>	<i>47.48</i>	<i>35.59</i>	<i>69.9%</i>	<i>52.4%</i>	<i>74.9%</i>
221001 Advertising and Public Relations	0.00	0.16	0.01	16.1%	0.6%	3.5%
221002 Workshops and Seminars	0.00	3.81	3.33	380.7%	333.3%	87.6%
221004 Recruitment Expenses	0.00	0.04	0.00	4.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	67.91	43.44	32.25	64.0%	47.5%	74.2%
225001 Consultancy Services- Short term	0.00	0.03	0.00	3.0%	0.0%	0.0%
Total for Vote	67.91	47.48	35.59	69.9%	52.4%	74.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	67.91	47.48	35.59	69.9%	52.4%	74.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	67.91	47.48	35.59	69.9%	52.4%	74.9%
Total for Vote	67.91	47.48	35.59	69.9%	52.4%	74.9%

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

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Financial Support to Seed gardens to generate seed	Distributed 45.335 MT of seeds comprising 30.639 MT of Robusta and 14.696 MT of Arabica raising a total of 90.668 million seedlings (61.278 million Robusta and 29.39 million seedlings of Arabica)	Item	Spent
Procure weaning and hardening services	Financial and Technical support provided for Ngetta and Zombo seed Gardens. Seed produced to-date; Buginyanya – 3 MT and Zombo – 225Kgs	221001 Advertising and Public Relations	5,658
Establish 0.5 acre demonstration plots by providing (1 Pruning Kit, 1bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region.		221002 Workshops and Seminars	3,376,000
		224001 Medical and Agricultural supplies	32,246,685
		227001 Travel inland	225,257
		227002 Travel abroad	18,796
P	Distributed 111,880 CWD-R seedlings to 84 Nursery operators (both old and New) Contract of generating 500,000 tissue culture seedlings is running behind schedule; however a total of 347,720 plants are expected from the current in-vitro- cultures by end of October and 584,280 by end of December 2017. 36,110 CWD-R seedlings weaned and hardened at FICA. 3,459 are in cages being weaned.		
	Planted 72.7 million seedlings in 78 Districts benefitting 471,655 Households		
	Surveillance report on Black Twig Borer and Coffee Wilt Disease indicates that; Overall damage by BCTB had increased from 8.6% observed in 2013 to 9.6% in 2016. Overall incidence of CWD was only 2.2%. 25 spray pumps and 30 bags of NPK fertilizers were delivered to the district to enable establishment of demonstration		
	Registered 416 stores and 371 factories registered and licensed; 1 wet mill was registered.		
	Conducted 20 sensitization workshops for coffee buyers and processors attracting 200 participants.		
	Conducted 5 Regional task forces in Eastern (2), Western, South Western and Central Regions. 41 Coffee factories were inspected and closed; 70 Stores closed for various malpractices		
	Conducted 336 training sessions to improve farmers' knowledge on GAPs and GHPs attracting 16,799 participants		

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(5,282 female)

Certified 1,648 Nurseries to supply seedlings during September – November planting season

Facilitated 4 District coffee platforms to carry out coffee activities and held 6 Meetings of the NSC and discussed value chain initiatives

Conducted 2 Regional Tour – Farmers from Eastern Region visited Central Region; Farmers from Central Region visited South-Western Region

Reasons for Variation in performance

Total	35,872,396
Wage Recurrent	0
Non Wage Recurrent	35,585,668
AIA	286,728
Total For SubProgramme	43,366,536
Wage Recurrent	0
Non Wage Recurrent	35,585,668
AIA	7,780,868
GRAND TOTAL	43,366,536
Wage Recurrent	0
Non Wage Recurrent	35,585,668
GoU Development	0
External Financing	0
AIA	7,780,868

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
	Procured and distributed 28.526 MT of seeds (Robusta 19.900 MT and Arabica 8.626 MT) raising a total of 57.05 seedlings comprising 39.8 million of Robusta and 17.25 million Arabica seedlings.	Item	Spent
		221001 Advertising and Public Relations	5,658
		221002 Workshops and Seminars	3,376,000
		224001 Medical and Agricultural supplies	32,246,685
		227001 Travel inland	225,257
	Provided financial and Technical support to Ngetta and Zombo seed Gardens producing 3.225 MT of seed (Buginyanya – 3 MT and Zombo 0.225 MT)	227002 Travel abroad	18,796
	Distributed 71,860 CWD-R seedlings to 34 Nursery operators		
	Contract of generating 500,000 tissue culture seedlings is running behind schedule;		
	However a total of 347,720 plants are expected from the current in-vitro-cultures by end of October and 584,280 by end of December 2017		
	Weaned and hardened 36,110 CWD-R seedlings at FICA with 3,459 in cages being weaned.		
	Planted a total of 72.7 million seedlings in 87 Districts benefiting 471,655 households. Seedlings available for planting was 137 million, seedlings demanded by the Districts was 83.7 million.		
	Surveillance on Black Twig Borer and Coffee Wilt Disease indicate reduced infestation. Mealy bug infestation in Kasese was contained through farmer sensitization, training and establishment of demo sites. Twenty five spray pumps and 30 bags of NPK fertilizers were delivered to the district to enable establishment of demonstration sites on IPM.		
	Registered 195 stores and 176 factories registered and licensed		
	Carried out 10 sensitization workshops attracting 9 participants Build capacity of stakeholders at Primary processing level Conducted 2 Regional task forces in Eastern and Central Regions where 18 Coffee factories were inspected and closed and 32 Stores were closed for various malpractices.		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Conducted 168 training sessions benefiting 16,799 participants (3,024 female) to improve farmers' knowledge on GAPs and GHPs
 Certified 1,648 Nurseries to supply seedlings with 136,736,204 seedlings available for planting during the October – November season.
 Conducted 1 Regional Tour for Farmers from Eastern Region to Central Region.
 Contracted 12 Radio stations to air Coffee Programs

Reasons for Variation in performance

	Total	35,872,396
	Wage Recurrent	0
	Non Wage Recurrent	35,585,668
	AIA	286,728
	Total For SubProgramme	43,366,536
	Wage Recurrent	0
	Non Wage Recurrent	35,585,668
	AIA	7,780,868
	GRAND TOTAL	43,366,536
	Wage Recurrent	0
	Non Wage Recurrent	35,585,668
	GoU Development	0
	External Financing	0
	AIA	7,780,868

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 53 Coffee Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Production, Research & Coordination

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	155,742	0	155,742
221002 Workshops and Seminars	489,450	0	489,450
221004 Recruitment Expenses	40,000	0	40,000
224001 Medical and Agricultural supplies	11,196,824	0	11,196,824
225001 Consultancy Services- Short term	30,000	0	30,000
227001 Travel inland	(20,754)	0	(20,754)
Total	11,891,261	0	11,891,261
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,896,490</i>	<i>0</i>	<i>11,896,490</i>
<i>AIA</i>	<i>(5,229)</i>	<i>0</i>	<i>(5,229)</i>

Development Projects

GRAND TOTAL	12,400,884	0	12,400,884
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,896,490</i>	<i>0</i>	<i>11,896,490</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>504,394</i>	<i>0</i>	<i>504,394</i>