

# 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 (US\$ Billion)**

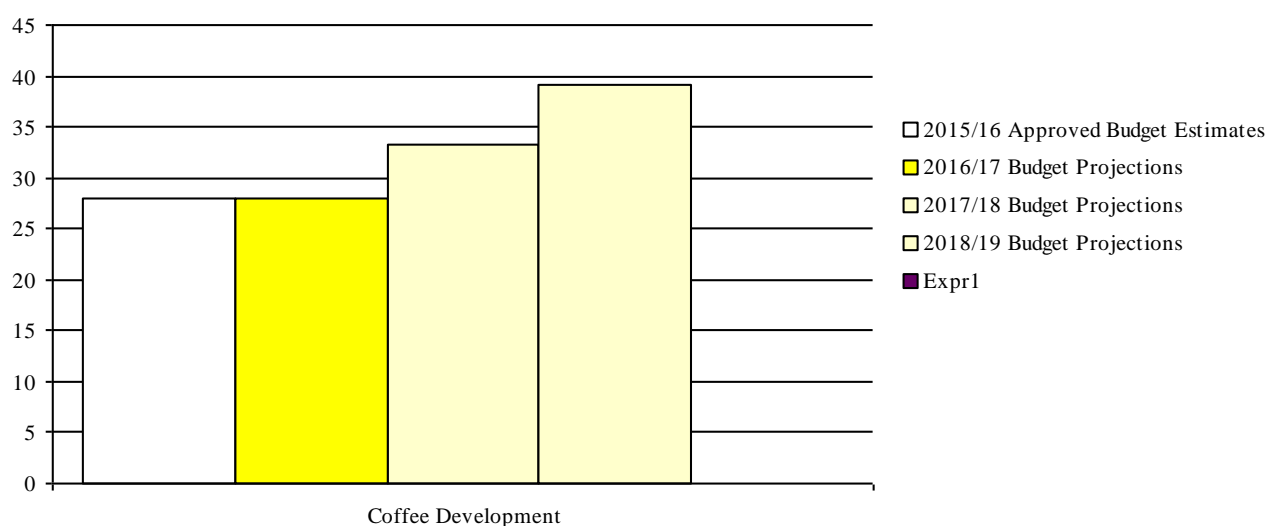
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	7.907	27.912	12.521	27.912	33.216	39.194
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.907</b>	<b>27.912</b>	<b>12.521</b>	<b>27.912</b>	<b>33.216</b>	<b>39.194</b>
<b>Total GoU+Donor (MTEF)</b>	<b>7.907</b>	<b>27.912</b>	<b>12.521</b>	<b>27.912</b>	<b>33.216</b>	<b>39.194</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>27.912</b>	<b>12.521</b>	<b>27.912</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	15.880	2.491	19.014	19.014	19.014
<b>Grand Total</b>	<b>7.907</b>	<b>43.792</b>	<b>15.012</b>	<b>46.926</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	7.907	43.792	15.012	46.926	52.230	58.208

\* 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 (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*The mission of Uganda Coffee Development Authority is to facilitate increase in quality coffee production, productivity, and consumption. The mandate of the Authority 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 optimize foreign exchange earnings for the country and payments to farmers. The Vision of the Authority is, a sustainable coffee industry with high stakeholder value for social economic transformation.*

### (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

#### 2014/15 Performance

##### Volume of Exports

The target for volume of coffee exports in FY 2014/15 was 3.6 million bags. The actual volume of bags exported was 3.24 million (90%). The decline in volume is attributed to the impact of drought experienced in January and February of 2014 which affected the main crop of Masaka as well as the fly crops of Central and Eastern regions. In comparison with the last FY, the volume of total exports in FY 2014/15 declined by 11% (3,237,924 60-kilo bags of coffee), compared to FY 2013/14 (3,647,828).

##### Value of Exports

The targeted value of exports for FY 2014/15 was US\$ 475 million. The actual value of exports recorded was US\$ 402 million (85%). The value of coffee exports for FY 2014/15 remained stagnant at US\$ 402.9m compared to the FY 2013/14. The average unit value of coffee in the FY was US\$ 2.07 compared to US\$ 1.84 in the FY 2013/14.

##### Production Research and Coordination

##### Coffee Replanting

During the FY, the Authority distributed 68.2 MT of seeds comprising 40.4 MT of Robusta and 27.8 MT of Arabica. A total of 108.6 million seedlings comprising 80.8 million Robusta and 27.8 million Arabica were raised. Through Operations Wealth Creation (OWC) planted 86.5 million seedlings comprising 85.881 million Seedlings by farmers/farmer groups, and veterans, benefiting a total of 414,660 households and 0.54 million seedlings by 32 commercial farmers.

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#### Support to Coffee Nurseries

Provided Financial and Technical support to 3 seed gardens producing 3.56 MT of seeds (Buginyanya 3 MT, Ngetta 360 Kgs and Zombo 200 Kgs). Supported 27 mother gardens with Nursery equipment (Hife Nets, Metal bars, Timber, Wheelbarrows, drums, Hoes, Spades, Shovels, Trowels, soil sieves). Allocated 25,000 Coffee Wilt Disease Resistant seedlings to 60 mother gardens Secured 1 Service provider to undertake generation of 0.5 million CWD-R Tissue culture plantlets.

#### Pest and Disease Management

Procured 3,200 liters of chemical and sprayed 2,800 acres of coffee. Set up 34 IPM demonstration sites in 34 Districts. Procured and distributed 20 Motorized spray pumps for more effective spray impact and speed up spraying.

Conducted 25 farmers' competitions in 25 Districts where 1,250 farmers participated set up 50 coffee farms demonstrating soil and water management in the 10 districts. Supported 25 farmers with water harvesting facilities – water tanks; 25 farmers supported with polythene sheets Registered all farmer groups practicing sustainable coffee production Trained 10 farmer groups in Kasese, Nebbi, Sironko, Kapchorwa, Bushenyi, Bukwo, Kween, Bulambuli) Supported 2 groups; Kibinge and Gumutindo Coffee Farmers Cooperatives with Certification. Conducted Soil analysis in collaboration with University of Florida (UF) and presented the report to Stakeholders. Action plan developed for implementation of the recommendations in the report. Procured Manuals on sustainable coffee production and used for farmer training. Registered 400 store and licensed, 220 primary processing factories Carried 32 training sessions for 300 buyers, processors, covering quality aspects and coffee regulations 4 Multi-stakeholder task force set up for quality improvement in South Western and Eastern regions. 3 Regional Taskforce set up for Quality improvement in Central, Western, and Northern Regions Carried out 288 training sessions attracting 30,245 farmers on Good Agricultural Practices Certified all nurseries supplying seedlings were. Facilitated 21 District platforms to organize coffee shows in 21 Districts. Held 12 Meetings of the National Steering Committee (NSC) and discussed Finalization on extension materials, Proposal for a Pilot District Project on Training Extension staff and farmers on Sustainable coffee production systems, Discussed recommendations on evaluation of the Coffee Platforms and preparations for the (Annual Stakeholder Meeting (ASHM). The coffee platform held, 21 Coffee shows attracting over 23,000 show goers. 5 Inter regional farmers tours carried out (Eastern to Central; Western to South Western; South – Western to Central; Central to South Western; Northern to Eastern). 3,000 Minutes of air time on 10 radio stations was used to air messages on Good Agricultural Practices (GAPs), Management of Diseases and Pests especially Black Coffee Twig Borer (BCTB) and Guidelines on planting

#### Coffee Development in Northern Uganda

Distributed 1.259 MT of seed raising 1.926 million seedlings, Planted 510,380 coffee seedlings and 11,500 shade trees. Distributed 3.06MT of poly-pots and 6,000 banana suckers. Formed and registered 69 CBNs.Planted 30,880 seedlings through CBNs Held 2 Coffee shows in Lira and Gulu. Conducted 2 Intra-Regional farmers tour within the region. Conducted 13 FFS sessions with 151 farmers participating. Formed 8 Farm level organization. Conducted 3 workshop on farmer group management. Established 10 Technology development sites and supported 5 old ones. Conducted 3 workshop in Lira and Gulu for buyers and processors. Evaluated 1 proposal for establishing a hulling factory. Marketed 169. 9 MTMT of Kiboko by Farmers. 2 Characterization workshops done with NACORI

#### Quality and Regulatory Services

Quality of coffee in the field ascertained, 174 samples analyzed (120Robusta & 54 Arabica). Natural Robusta MC average 12.86%, Outturn average 87.89%, Screen retention: SC 1800: 20.98%, SC 1500: 58.23% &SC 1200: 20.79%. Natural Arabica: Moisture Content average 12.84% & Out Turn average.

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83.35%, Screen retention: SC 1700: 57.39%, SC 1600: 19.06%, SC 1500: 9.76% & <SC 1500: 13.79%. Washed Arabica: Moisture Content average 12.70% & Out Turn average. 93.00%, Screen retention: SC 1700: 34.80%, SC 1600: 27.15%, SC 1500: 19.40% & <SC 1500: 18.65%

Produced 12 reports quality assurance reports containing information on field and FAQ delivery sample analysis results disseminated. Natural Robusta. Moisture Content: July (12.01%), Aug (13.36%), Sept (11.93%), Nov (13.34%) & Jan (12.92%) . Out Turn: July (78.30%), August (88.88%), Sept (97.6%), Nov (85.73%) & Jan (79.09%) .Natural Arabica, Moisture Content: July (13.09), Aug (13.58), Sept (12.65%), Oct (14.00%), Nov (12.07%) & Jan (12.65%), Above SC 1600: July (78.40), Aug (80.94), Sept (70.1%) Oct (78.21%), Nov (75.27%) & Jan (78.30%). Out Turn: July (78.42), Aug (77.91), Sept (75.9%) Oct (87.48%), Nov (86.00%) & Jan (84.80%). Washed Arabica, MC: Nov (12.70%), SC 1600: Nov (61.95%) , OT: Nov (93.00%)

Disseminated information on the field sample analysis to stakeholders and field staff through 12 monthly quality reports

66 coffee samples analyzed for trends and 277 cups analyzed

1,070 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, Hoima, Kagadi, Ibanda, Kamuli, Rukungiri, Kisoro, Isingiro and Rubirizi

74 brands of coffee finished products analyzed

635 FAQ samples analyzed at export level, Natural Robusta (420 samples) & Natural Arabica (172 samples). Natural Robusta: Moisture Content Ave. 12.91%, above. SC 1500- 76.67% & Out Turn average. : 85.02%. Natural Arabica: Moisture Content average 13.22%, above. SC 1600- 73.47% & Outturn average 79.95%, Screen retention: Natural Robusta-SC 1800: 16.54%, SC 1500: 60.02%, SC 1200: 23.44%. Natural Arabica: SC 1700: 52.42%, SC 1600: 21.05%, SC 1500: 10.54% & <SC 1500: 15.99%

3.193m bags inspected and loaded for export. 9,789 Quality Certificates issued 8,945 ICO certificates issued Cup Quality, 7,946 samples analyzed and 48,572 cups liquored, Natural Robusta: 4,995 samples analysed (physical Analysis), 29,285 cups liquored, clean cups (96.76%), Un-clean cups (4.09%). Natural Arabica (Drugar): 801 samples analysed (physical Analysis). 4721 cups liquored, Clean cups (98.41%), Un-clean cups (1.59%). Washed Arabica: 617 samples analysed (physical Analysis), 3519 cups liquored, Clean cups (98.5%), Un-clean cups (1.49%). Referrals: 71,706 bags of coffee rejected, High moisture content (36.53%), Low retention (31.9%), High %age defects (32.12%), Adulterated coffee (2.08%)

356 Arabica coffee and 356 soil samples together with the corresponding GPS information collected from Kasese, west Nile, Central (Masaka, Sembabule, Bukomansibi, Lwengo, Rakai, Lyantonde and Mpigi), south western (Bushenyi, Sheema, Rubirizi, Mitoma, Rukungiri, Kanungu, Ntungamo, Kisoro and Ibanda.) and Mt Elgon area

356 soil samples undergoing nutrient analysis

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

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Medium body, very good Flavour, strong Fragrance, medium acidity & very well balanced cup. Kasese - Heavy body, mild Flavour, strong Fragrance, light acidity & unbalanced cup.

58 brands of finished products analyzed against the East African standard of Roast and ground coffee.

3 training sessions comprised of 99 participants carried on production and processing standards in the districts Luwero(34), Kayunga(35) and Iganga(30)

18 participants from industry sector players trained in coffee quality control, roasting, brewing, cupping skills & coffee theory. 31 University students trained in Coffee Quality Control techniques. 25 applications received and selection process for 18 QCs trainees completed

438 farmers trained in Best handling practices from the districts of Bugiri, Kamuli, Zombo, Arua, Oyam, Nebbi, Zombo and Lira, Bundibugyo, Kisoro, Rukungiri, Isingiro, Bukomansimbi, Masaka & Sembabule.

Trained 39 field based quality controllers in Bundibudgyo, Kyejonjo, Kibaale and Kamwenge.

47 baristas were trained in general coffee knowledge and brewing techniques.

20 baristas prepared for UNBC

22 Roasters trained (Zigoti, Elgonia, MTL, BCU, Good African Coffee, Nile Coffee & Star Coffee)

15 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.

140 Field based quality controllers trained on physical grading and introductory cupping.

20 participants prepared in Pre R grading course

Held the “Coffee on the Road” promotion with over 1800 people in the districts Buikwe, Jinja & Kamuli.

#### Value Addition and Generic Promotion

Promoted coffee in 10 local shows and fairs: the Annual Jinja show theme - “take it to the farmers”. UMA, Lugogo, World Food Day (WFD), the 9th Eastern UMA trade fair in Mbale, American Chamber of commerce exhibition at UMA show grounds and Buganda Expo at Bulange Mengo and 3 corporate league events. Disseminated coffee information by giving away a coffee flyers to show goers, Giving participants to taste coffee both espresso & brewed, Sensitized the public on the National Coffee Policy

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

Promoted coffee consumption in 13 shows – Kayunga, Ntungamo, Mityana, Kamwenge, Kumi, Soroti, Lira, Gulu, Arua and Zombo

Supported 4 university coffee clubs of MUK, KYU, UCU & KIU to hold a University coffee week: Explained coffee benefits, Worked with the club members in the promotion of coffee, Explained easy coffee brewing techniques, Engagements with MUST students on opening a club started

Promotional materials used during IACO conference

Promoted coffee consumption under the theme “Coffee on the Road” in the districts of Kayunga, Luuka

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Masaka, Ntungamo, Mbarara and Iganga: Public given an opportunity to taste the good coffees, disseminated information on the health benefits of drinking coffee contained in a brochure.

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

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

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

Supported the UNBC Uganda chapter to: Conduct pre-competition training for 20 baristas and calibration of the 21 judges, Hosted the 8th UNBC at Serena Hotel with 15 finalists, Facilitated the requirements of the head Judge, Mike Young from Hong Kong. Winners: UNBC champion Mark Okuta, Royal Suites (500.5 pts.), Annet Nyakaisiki, Good African Coffee 1st runner up (491.5 pts.), Simon Ochen, Serena Hotel 2nd runner up (453.5 pts.)

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

Held the 3rd UNCTC at Serena Hotel with 8 finalists, Winners of the UNCTC: Brenda Kemigisha, Emmanuel Tumwesigye, Simon Ochen

156,178 bags (9,370.68 tons) exported to Asia pacific region. 9370.68

Promoted coffee in 12 international events: The Canton Fair and Guangzhou Coffee Expo in China, 12th African Fine Coffees exhibition in Nairobi, Kenya, Specialty Coffee Association of Japan exhibition and conference held at Big Sight Tokyo under the theme "Surprise", Coffee cupping session held at SCAJ-Tokyo, Uganda North American Association exhibition- San Diego, USA. Coffee cupping sessions held during UNAA- USA, Uganda to feature as a portrait country cancelled by SCAA and IACO. Guangdong Innovative Technology College (GITC), Fujian Province's 3-day Ningde Exhibition 2015 and Milano Tutto FOOD Expo 2015 Italy. Participating in Milano expo 2015, Participated in SCAE Gothenburg, Sweden. Participated at the World Barista Championship, Seattle USA

Uganda hosted the 1st Coffee Origin tour attracting 11 coffee buyers from USA.

Participated in the preparatory meetings of the "World Food Expo" to be held in Milan, Italy.

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

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

Hosted the 54th Inter African Coffee Organization Annual General Assembly and 2nd African Coffee Symposium themed "Unlocking the Potential of The African Coffee Industry" at the Kampala Serena Conference Centre. Symposium attracted 300 participants comprised of Medics, Academic, Civil, Government, Non-government, coffee and foreign dignitaries. Showcased the documentary

*Preliminary 2015/16 Performance*

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### VOLUME OF EXPORTS

The targeted volume of coffee exports in the first quarter of FY 2015/16 was 1,001,000 bags. The actual volume of bags exported was 1,009,650. This gives a performance of 101%. The slight increase in volume is attributed to the favorable weather experienced.

In comparison with the first quarter of FY 2014/15, the volume of exports in the first quarter of FY 2015/16 increased by 28% (1,009,650 60-kilo bags of coffee compared to 790,260).

### VALUE OF EXPORTS

The targeted value of exports for in the first quarter of FY 2015/16 was US\$ 126 million. The actual value of exports recorded was US\$ 104 million (83%).

The value of coffee exports for the first quarter of FY 2015/16 was US\$ 105 million compared to US\$ 97 million in FY 2014/15. This represents an increase in value of 8%. The average unit value of coffee in the first quarter of FY 2015/16 was US\$ 2.07 compared to US\$ 1.84 in the FY 2014/15.

### PRODUCTION, RESEARCH & COORDINATION

Raised 5.8 million coffee seedlings; (4 Million Robusta, 1.8 Million Arabica seedlings raised). Conducted pests and diseases surveillance and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions. Developed training and awareness material for farmers. Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts. Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps. Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi and Zombo (2)). Trained 80 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 108 training sessions were 10,260 Farmers were trained on GAPs. Facilitated 31 Coffee Platforms to carry out coffee activities. Held 24 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders. Contracted 15 Radio Stations to air programmes covering season based activities and new developments in the value chain.

### COFFEE DEVELOPMENT IN NORTHERN UGANDA

Generated 0.06 million shade trees seedlings, 3,000 banana suckers. Planted 825, 594 coffee seedlings, 3,000 banana suckers and 31, 000 tree shade Seedlings. Conducted 3 Workshops/seminars on; business management, nursery management and post-harvest management. One Farmer Tour for 15 farmers was carried out. Two Farm level Organizations were formed. Three workshops were conducted on; group management, Business skills and Governance. Established 10 Technology development sites at sub county level for coffee, bananas and cover crops.

### VALUE ADDITION AND GENERIC PROMOTION UNDERTAKEN

Promoted Ugandan coffee at 6 international events, namely; the Food Hospitably World China 2015, Wuhan Coffee Museum Expo, the 23rd Consulates' Trade Exhibition 2015 in Guangzhou, China and the Milano expo 2015 in Italy, Specialty Coffee Association of Japan (SCAJ), Tokyo and the Uganda North America Association (UNAA) annual convention in USA and participated in International Coffee Organization meeting in Milan, Italy.

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### QUALITY ASSURANCE

Analyzed 27 Robusta coffee samples. Robusta: MC average 13.13%, Outturn average 80.70%. Screen retention, Natural Robusta: SC 1800: 24.83%, SC 1500: 56.34% & SC 1200: 18.83%. Conducted three training sessions in Eastern, Central and 1 UCRA training with 516 persons trained, Liquored 34 brands collected (from market and roasting factories) Analyzed 222 FAQ samples at export level, Natural Robusta (202 samples) & Natural Arabica (20 samples). Natural Robusta: Moisture Content Ave. 13.47%, above. SC 1500- 79.47% & Out Turn average. : 79.37%. Natural Arabica: Moisture Content average 13.77%, above. SC 1600- 76.03% & Outturn average 82.37%. Screen retention: Natural Robusta-SC 1800: 18.42%, SC 1500: 61.05%, SC 1200: 20.53%. Natural Arabica: SC 1700: 51.56%, SC 1600: 24.47%, SC 1500: 17.20% & <SC 1500: 6.77%. Produced and disseminated 3 monthly Quality reports of July, August and September containing information on field and FAQ delivery sample analysis results, Inspected and loaded for export 1.013 m bags of coffee. Issued 3,082 Quality Certificates and 2,738 ICO certificates, Trained 18 university students in basic coffee quality control and brewing techniques. Conducted training of 30 baristas in Mbarara on brewing of espresso based drinks

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 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>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 5.8 million coffee seedlings; ( 4 Million Robusta, 1.8 Million Arabica seedlings raised)	Procure and distribute 100 million seed (80m Robusta and 20m Arabica)
	9.6 Million Agro Forestry Tree Shade seedlings raised	No Agro Forestry Tree Shade seedlings raised	Provide Financial Support to 4 Seed gardens to generate seeds
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	Procure Nursery equipment for established 10 CWD-R mother gardens
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	Developed training and awareness material for farmers	Procure 50,000 plantlets from CWD-R nurseries for distribution to other CWD-R nursery operators
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts	Procure and distribute 80% of seedlings (49,284,000) on basis of District targets to farmers /farmer groups, Exporter based farmer groups, Farmer Organizations
	1 million tissue culture seedlings procured @ shs. 750 each	Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.	Procure and distribute seedlings (10%) (6,050,000) to commercial oriented farmers; Medium and Large Scale
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) trained	Procure and distribute seedlings (10%) (6,050,000) to women and youth.
	7.477 million Seedlings distributed and planted by the	80 Processors and Buyers trained on; Hygiene	



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<i>Vote, Vote Function Key Output</i>	<b>2015/16 Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>identified Groups across the regions.</p> <p>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</p> <p>250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs</p> <p>10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>5 districts per region involving 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>requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.</p> <p>108 training sessions carried out and at least 10,260 Farmers trained on GAPs.</p> <p>31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement</p> <p>National Steering committee had 2 Meetings and discussed value chain activities.</p> <p>24 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.</p> <p>15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.</p> <p>Field supervision - 15 Field supervision reports submitted covering implementation of program activities.</p>	<p>Establish 125 acres of demonstration plots by providing (1 Pruning Kit, 1 bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region</p> <p>Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis.</p> <p>Provide support for surveillance, training, sensitization, procurement of equipment, materials, chemicals, spraying (Fuel for Motorized Sprayers) and management of diseases and pests. Black twig borer, Leaf rust, Coffee berry disease, Stem borers - and others emergencies</p> <p>Provide financial support to coffee Research activities that enhance production and productivity</p> <p>Map out and register farmers practicing sustainable coffee production</p> <p>Carry out training for 20 participating Farmer Groups in sustainable coffee production systems, and Support them to access external markets</p> <p>Collaborate with University of Florida (UF) to carry out further soil analysis and mapping, Soil sampling in the 5 regions</p> <p>Support at least 1 farmer groups with Certification procedures</p> <p>Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training</p> <p>Carry out 6 Sensitization Workshops per Region</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<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 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>Undertake Regional Quality improvement Initiatives through enforcement of the Coffee Regulations; Factory hygiene practices, Good storage practices, Waste disposal and management (4 per Region)</p> <p>Provide financial support to other stakeholders in monitoring and reporting on coffee activities</p> <p>Provide facilitation to Technical Officers to Head office twice per annum</p> <p>RCEOs carry out 864 trainings on GAPs and post-harvest handling (each 2 sessions per month – 39 RCEOS)</p> <p>Certify 1,500 Nurseries in collaboration with the DAOs</p> <p>Coordinate 31 Coffee Production Campaign Activities at districts in collaboration with the District Coffee Platform</p> <p>Provide financial support and Hold 31 Coffee Shows</p> <p>Promote Good Agricultural Practices (GAPs) through farmer competitions at 31 Coffee Shows</p> <p>Facilitating the National Steering Committee to hold 12 meetings</p> <p>Hold one Annual stakeholder Meeting</p> <p>Organize and implement 5 inter-regional Farmers' Study Tours</p> <p>Implement airing of coffee programmes on 15 Radio Stations</p> <p>Attend ASIC Conference in China</p> <p>Overall Supervision and</p>

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	5 Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)		monitoring of all programmes by the Director
	100 farmers per region learn new GAPs		Programmes' implementation by Managers, Coordination and Supervision of all activities in the Regions
	Improved GAPs and coffee quality		Programmes' implementation by Managers, Coordination and Supervision of all activities in the Regions
	15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.		Facilitate Office Rental and Utilities Payments
	Attend the Global Robusta Conference; Field supervision		Motorcycle Fuel , Night Allowances (Out of station + Regional meeting), Car Hire, Fuel for 19 Power saws ,
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	50	
Number of farmer demonstration plots established			315
Number of Coffee District Platforms facilitated for coffee activities	31	24	45
No. of coffee seedlings raised (million)	96	5.8	96
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	25	40
	<i>Output Cost: US\$ Bn:</i> 32.640	<i>US\$ Bn:</i> 12.521	<i>US\$ Bn:</i> 31.505
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Description of Outputs:</i>	Quality of coffee determined	27 Robusta coffee samples analyzed. Robusta: MC average	Quality of coffee determined
	10 training sessions conducted	13.13%, Outturn average 80.70%. Screen retention,	10 training sessions conducted
	2000 farmers, processors, traders and LGs sensitized	Natural Robusta: SC 1800: 24.83%, SC 1500: 56.34% &SC 1200: 18.83%	2000 farmers, processors, traders and LGs sensitized
	10 workshops on coffee quality and pricing conducted	3 training sessions carried out (Eastern, Central and 1 UCRA)	10 workshops on coffee quality and pricing conducted
	New grading system and standards developed for specialty Arabicas and fine Robustas.	516 people trained  Participated in 3 workshop meetings i.e. an MTIC national	New grading system and standards developed for specialty Arabicas and fine Robustas.

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	204 finished products analysed.	workshop on WTO SPS agreement provisions, obligations and requirements at Imperial Royale hotel, WTO/Doha development	204 finished products analysed.
	600 FAQ samples analysed	workshop at the Golf course hotel and UNBS meeting on application of standards	
	12 monthly coffee quality monitoring reports produced and disseminated to stakeholders		
	Compliance improved	34 brands collected (from market and roasting factories) and liquored.	
	3.8 million bags inspected and loaded for export		
	QCs and ICO certificate for origin issued	222 FAQ samples analysed at export level, Natural Robusta(202 samples) & Natural Arabica (20 samples),	
	10 training sessions held in 5 regions	Natural Robusta: Moisture Content Ave. 13.47%, above. SC 1500- 79.47% & Out Turn average. : 79.37%, Natural Arabica: Moisture Content average 13.77%, above. SC 1600- 76.03% & Outturn average 82.37%. Screen retention: Natural Robusta-SC 1800: 18.42%,SC 1500: 61.05%,SC 1200: 20.53%.	
	10 cupping sessions conducted	Natural Arabica: SC 1700: 51.56%,SC 1600: 24.47%,SC 1500: 17.20% & <SC 1500: 6.77%	
	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	3 monthly Quality reports of July, August and September containing information on field and FAQ delivery sample analysis results produced and disseminated	
	15 roasting factories inspected Improved hygiene and quality of finished products		
	Baseline survey conducted	Field visits to monitor department program carried out in the central region-greater Masaka and Eastern Uganda.	
	1 mobile demo or site per region set up		
	2 workshops on application of standards held	1.013 m bags inspected and loaded for export. Referrals - 29,619 bags rejected, High moisture content (39.15%), Low retention (31.51%), High %age defects (29.35%)	
	2 workshops on value addition held		
	codes of conduct developed		
	Workshops on application of codes of conduct held	3,082 Quality Certificates issued	
	20 baristas trained and 20	2,738 ICO certificates issued	

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	prepared for the UNBC	18 university students trained in basic coffee quality control and brewing techniques	
	30 roasters trained		
	30 brewers trained	Conducted training of 30 baristas in Mbarara in the brewing of espresso based drinks	
	Roasters linked to financial services		
	180 Arabica coffee and soil samples collected	2 field visits done in Arabica and Robusta coffee growing areas in Eastern and western Uganda	
	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		
	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		
	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		

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>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</p>		
<i>Performance Indicators:</i>			
No. of Quality Certificates issued	9,700	3080	10,000
No. of coffee bags certified for export (million 60-kg bags)	4.1	1.013	5.637
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	600	222	600
<i>Output Cost: US\$ Bn:</i>	<i>3.492</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.870</i>
<b>Output:015303</b>	<b>Value Addition and Generic Promotion Undertaken</b>		
<i>Description of Outputs:</i>	<p>1 Promotion Center in supported Uganda coffee promoted at 5 international exhibitions Uganda barista champion competed at the WBC Participate in the 7th ABC</p>	<p>Promoted coffee at the Food Hospitably World China 2015 and the official launch of Wuhan Coffee Museum Expo (Show goers had the opportunity to taste coffee, Coffee and handcrafts were</p>	<p>Promotion Center in supported Uganda coffee promoted at 5 international exhibitions Uganda barista champion competed at the WBC Participate in the 7th ABC</p>

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>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 resored. Uganda's position as a leading coffee producer in Africa maintained.</p>	<p>highly appreciated, Traders interested in coffee were registered for further discussion - networking.</p> <p>Participated in the 23rd Consulates' Trade Exhibition 2015, Guangzhou. (The Uganda Stand displayed tradable commodities in Uganda)</p> <p>Coffee, Promotion of coffee at Milano expo 2015 - on going, Over 3000 show goers visited the Uganda pavilion and 1,524 tasted Ugandan coffee, Cupped Arabica and fine Robusta and requested to be linked to the farmers, National day held presided over by Min of trade Hon Kyambade &amp; Sate Min of Fin for Investment Hon Gebriel Ejadra Aridru, Apresentation was made presentation at economic forum on Uganda coffee background, growing, processing and investing opportunities. 300 coffee gifts donated to forum participants Promoted Uganda coffee including finished coffee products at the booth.</p> <p>One Quality Controller deployed to promote coffee for two months. Attended HACCP course.</p> <p>Promoted Uganda coffee at SCAJ, Tokyo.</p> <p>Promoted Uganda Coffee at UNAA, USA.</p> <p>Participated in International Coffee Organization meeting in Milan, Italy</p>	<p>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 resored. Uganda's position as a leading coffee producer in Africa maintained.</p>
<i>Performance Indicators:</i>			
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	75.0	78	82.5
No. of youth participating in the Inter-university Barista Championships	40	18	50
No. of trade fairs	8	1	8

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
showcasing Uganda coffee No. of international coffee events in which Uganda Coffee is promoted	11	4	10
<i>Output Cost: UShs Bn:</i>	<i>1.776</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 2.684</i>
<b>Output:015306</b>	<b>Coffee Development in Northern Uganda</b>		
<i>Description of Outputs:</i>	4 million coffee seedlings raised	No seedlings raised during the period.	4 million coffee seedlings raised
	3 million shade trees seedlings generated	0.06 million shade trees seedlings generated	3 million shade trees seedlings generated
	6,000 banana suckers generated and planted	3,000 banana suckers generated and planted.	6,000 banana suckers generated and planted
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	Planted 815, 594 coffee seedlings and 31, 000 tree shade Seedlings.	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively
	3 million seedlings planted through the CBNs.	10,000 seedlings planted through the CBNs.	3 million seedlings planted through the CBNs.
	6,000 banana suckers distributed	3 Workshops/seminars conducted on; business management, nursery management and post- harvest management	6,000 banana suckers distributed
	8 Workshops, seminars conducted on; -business management,nursery management, post harvest management	1 Farmer Tour for 15 farmers carried out.	8 Workshops, seminars conducted on; -business management,nursery management, post harvest management
	2 Farmer Tours for 50 people,	Farmer Field School Sessions conducted.	2 Farmer Tours for 50 people,
	48 Farmer Field School Sessions established	2 Farm level Organizations formed	48 Farmer Field School Sessions established
	16 Farm level Organizations formed	3 Workshops conducted on; group management, Business skills and Governance.	16 Farm level Organizations formed
	8 Workshops conducted on; group management, Business skills, Governance.	Established 10 Technology development sites at sub county level (coffee, bananas and cover crops)	8 Workshops conducted on; group management, Business skills, Governance.
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	No Workshops conducted on quality improvement and marketing	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)	No Hulleries established	11 Workshops conducted on quality improvement and marketing (60 farmers and traders)
	200 tarpaulins and 30 coffee trays distributed.	Characterization not done during the period.	200 tarpaulins and 30 coffee trays distributed.



# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	2 Hulleries established		
	250 MT of Kiboko sold by farmers		350 MT of Kiboko sold by farmers
	Coffee growth characteristics known		Coffee growth characteristics known
	Coffee yields known		Coffee yields known
	Screen distribution known		Screen distribution known
	Cup profile known		Cup profile known
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	10	30
No. of farmer field school (FFS) sessions conducted	64	10	64
No. of coffee seedlings raised (million)	4	0	4.2
<i>Output Cost: US\$ Bn:</i>	<i>0.667</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.730</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 12.521</b>	<b>US\$ Bn: 46.926</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 43.792</b>	<b>US\$ Bn: 46.926</b>	<b>US\$ Bn: 46.926</b>

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

#### Production Research and Coordination

Clean planting materials produced  
 Area (acreage) under coffee increased in old and new areas.  
 Coffee Yield improved  
 New coffee information generated and disseminated  
 Sustainable coffee production increased  
 Coffee Quality improved  
 Extension services provided to farmers and other Stakeholders  
 Support to Programme Implementation undertaken

#### Quality Assurance

Quality at all stages of the coffee value chain improved  
 Quality assurance ensured

#### Value Addition and Generic Promotion

Value addition at all levels of the coffee value chain improved  
 Domestic consumption of coffee promoted  
 Coffee drinking culture developed  
 Volumes of coffee exports to new markets increased  
 Uganda branded as a global Centre of Excellence for Robusta Coffee

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

Coffee Development in Northern Uganda

Coffee production in Northern Uganda promoted

Information Dissemination for Marketing and Production

Increased Sector players' access to market information

Increased volumes of coffee exports to new markets

Expand area under coffee production in existing areas and new areas (Mid North).

Conducted National Coffee Census

Performance of UCDA monitored and evaluated

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 160 Uganda Coffee Development Authority</b>						
<b>Vote Function: 0153 Coffee Development</b>						
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported		40	25	40	40	40
No. of coffee seedlings raised (million)		96	5.8	96	65	65
Number of Coffee District Platforms facilitated for coffee activities		31	24	45	50	50
Number of farmer demonstration plots established				315	315	315
Number of farmer demonstration plots established		315	50			
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed		600	222	600	600	700
No. of coffee bags certified for export (million 60-kg bags)		4.1	1.013	5.637	8.341	8341
No. of Quality Certificates issued		9,700	3080	10,000	1,100	1100
No. of international coffee events in which Uganda Coffee is promoted		11	4	10	10	11
No. of trade fairs showcasing Uganda coffee		8	1	8	8	8
No. of youth participating in the Inter-university Barista Championships		40	18	50	60	60
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets		75.0	78	82.5	90.7	90.7
No. of coffee seedlings raised (million)		4	0	4.2	4.3	
No. of farmer field school (FFS) sessions conducted		64	10	64	64	
No. of Technology Demonstration Sites (TDS) established		30	10	30	30	
<b>Vote Function Cost (US\$ bn)</b>	<b>7.907</b>	<b>43.792</b>	<b>12.521</b>	<b>46.926</b>	<b>52.230</b>	<b>58.208</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.907</b>	<b>43.792</b>	<b>12.521</b>	<b>46.926</b>	<b>52.230</b>	<b>58.208</b>

### Medium Term Plans

Production and Productivity

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

On production and productivity, the medium term plan is increase production from 3,800,000 bags to 5,041,400 bags by 2018. This will be done by planting 300 million coffee trees, expanding area under cultivation by 5% in traditional areas and 25% in new areas and to increase yield per tree from 550gms to 880gms through enhancing use of best agronomic practices, provision of support for management of diseases and pests, promotion of use of agro-inputs and water for production and support Coffee research.

### Quality and Value Addition

Improve quality at all stages of the coffee value chain in the medium term, the Authority implement programs aimed at reducing harvest and post-harvest losses by 50% across the coffee value chain,. The Authority will provide technical extension and demonstrations , Enforce compliance with coffee regulations, Improve processing standards and capacity, Develop the coffee roasting industry, Support production and certification schemes for sustainable fine and specialty coffee.

### (ii) Efficiency of Vote Budget Allocations

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	37.9	36.1	9.2		86.6%	76.8%	91.3%	0.0%
Service Delivery	38.6	36.8	9.7		88.1%	78.4%	96.3%	0.0%

The costing assumptions for generation of seedlings are: 1kg of Arabica seed cost UGX 10,000, 1 kg of Robusta cost UGX 8,000, the cost of a seedling will be UGX 300 and the cost of establishing a demonstration site is UGX 700,000.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0153 Coffee Development</i>					
Workshop					20 wokshops held. Training on hygiene requirements, processing standards and coffee regulations.
Seedlings					9MT Robusta @ Shs 7,000 per kg
Inspection					All the coffee for exports will pass through the UCDA certification and inpection services

### (iii) Vote Investment Plans

N/A

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	43.8	46.9	10.0		100.0%	100.0%	100.0%	
Investment (Capital Purchases)	0.0				0.0%			
<b>Grand Total</b>	<b>43.8</b>	<b>46.9</b>	<b>10.0</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

No major capital investment planned

### Table V2.6: Major Capital Investments

### (iv) Vote Actions to improve Priority Sector Outomes

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

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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>			
Plant 100m coffee trees	Raised 5.8 million coffee seedlings; ( 4 Million Robusta, 1.8 Million Arabica seedlings raised)  Planted 865,594 seedlings mainly in Northern Uganda	Procure and distribute 100 million seed from private suppliers and Research based seed gardens (80m Robusta and 20m Arabica)  Area (acreage) under coffee increased in old and new areas  Coffee Yield improved	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 use of high yielding, disease resistant and drought tolerant varieties
<i>VF Performance Issue: Coffee research is heavily constrained by insufficient funding, inadequate infrastructure and facilities, and greatly understaffed</i>			
Establishment of the Coffee Research Trust Fund	A coffee research and development agenda has been formulated. A position paper on the review of the coffee law has been developed	National Coffee Research Agenda developed and implemented	To strengthen the coffee research system so that it is responsive to industry requirements and demands
<b>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</b>			
Vote Function: 01 53 Coffee Development			
<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>			
A revised coffee law and regulation in place	A position paper on the review of the coffee law has been developed	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

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	7.907	43.792	12.521	46.926	52.230	58.208
<b>Total for Vote:</b>	<b>7.907</b>	<b>43.792</b>	<b>12.521</b>	<b>46.926</b>	<b>52.230</b>	<b>58.208</b>

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

The total budget over the medium term is UGX 46.926 billion in FY 2016/17 and UGX 52.230 billion in FY 2017/18.

### (ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocations by vote function is as follows: Production, Research and Coordination (UGX 31.50 billion), Quality Assurance (UGX 1.87 billion), Value Addition and Generic Promotion (UGX 2.68 billion), Coffee Development in Northern Uganda (UGX 0.73 billion), Information

# Vote: 160 Uganda Coffee Development Authority

## Vote Summary

Dissemination for Marketing and Production (UGX 1.59 billion), and Establishment Cost (UGX 8.55 billion )

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

No major planned resource allocations

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

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0101 Coffee Development</i>			
<b>Output: 0153 01 Production, Research &amp; Coordination</b>			
US\$ Bn: -29.047	US\$ Bn: -28.438	US\$ Bn: -32.640	This is intended to achieve the NDPII objective of increase agricultural production and productivity.
This is intended to achieve the NCS of improving production and productivity of coffee			
<b>Output: 0153 02 Quality Assurance</b>			
US\$ Bn: -1.622	US\$ Bn: 0.710	US\$ Bn: -3.492	This will achieve the NDPII objective of improving access to agricultural markets and value addition for coffee as one of the prioritized commodities
The quantity of coffee produced is projected to increase as a result of the production campaign			
<b>Output: 0153 03 Value Addition and Generic Promotion Undertaken</b>			
US\$ Bn: 0.909	US\$ Bn: -1.024	US\$ Bn: -1.776	This to achieve the NDPII objective of improving agricultural markets and value addition
To promote Ugandan coffee in international markets			
<b>Output: 0153 05 Information Dissemination for Marketing and Production</b>			
US\$ Bn: 0.460	US\$ Bn: -0.754	US\$ Bn: -1.130	
<b>Output: 0153 07 Establishment Costs</b>			
US\$ Bn: 4.460	US\$ Bn: -4.086	US\$ Bn: -4.086	

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

**Planting 100 million seedlings:** Out of the requirement to generate, procure and plant 100 million seedlings, the budget provision covers about 93 million seedlings only leaving a shortfall of about 7 million seedlings translating into a deficit of Shs 7,088 million.

**Pest and Disease Management:** A total of Shs3,000 million will be required for management of Black Twig Borer; and Shs500 million estimated for Coffee Berry Disease and Leaf Rust. A provision of Shs 900 million has been provided in this budget leaving a deficit of Shs 2,600 million.

**Research and Breeding:** A total of shs182 million is required for research into and breeding varieties that will increase the crop density per Hectare. No provision is made for this, and expected to be funded under GOU.

**Coffee Rehabilitation:** A total of Shs 17,677 million is needed to improve productivity per tree through stumping and application of Good agricultural practices. A provision of Shs 175 million has been provided in the budget leaving a deficit of 17,502 million.

**Water for Production:** A total of Shs 19,302 million is required for Water Management - Harvesting, appropriate technology for irrigation and Crop Cover System management. A provision of Shs 220 million has been provided in this budget leaving a deficit of Shs 19,082 million.

**National Coffee Census:** Undertaking Coffee census is one of the key strategic actions in the National

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Coffee Strategy. The main objective of the Census is to enable assessment of the past interventions undertaken in Coffee replanting, particularly the replanting programmes. It will also generate more accurate baseline information for planning purposes. The total estimate for the National Census is 650 million shillings. The available funding for this activity of only 100 million leaving a deficit of 550 million.

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

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0102 Coffee Development</i>	
<b>Output: 0153 02 Quality Assurance</b>	
<i>US\$ Bn: 0.000</i>	
Pest and disease management	<i>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.</i>
Coffee rehabilitation	<i>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.</i>
<b>Output: 0153 06 Coffee Development in Northern Uganda</b>	
<i>US\$ Bn: 0.000</i>	
Planting of 4 million seedlings	<i>Promote coffee production in Northern Uganda as indicated in the National Coffee Strategy and the Coffee Framework Implementation Plan in the ASSP</i>

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

<b>Objective:</b> To mainstream participation of women and youth in coffee production
<i>Issue of Concern :</i> Inadequate participation of women and youth in the coffee value chain
<i>Proposed Interventions</i>
Procure and distribute seedlings (10%) to women and youth groups
Train university students/Baristas and hold university barista competitions
<i>Budget Allocations</i> UGX billion 112.8
<i>Performance Indicators</i> Number of seedlings
Number of youth trained

#### (ii) HIV/AIDS

<b>Objective:</b> To foster a conducive and productive work environment
<i>Issue of Concern :</i> Low staff productivity due to absenteeism
<i>Proposed Interventions</i>
Staff and beneficiaries enrolled on the medical scheme and a functional HIV/AIDS policy established
<i>Budget Allocations</i> UGX billion 460.9
<i>Performance Indicators</i> Functional HIV/AIDS policy in place

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#### (iii) Environment

**Objective:** Promote and support climate change adaptation and environmentally responsible practices

*Issue of Concern* : Low production and productivity

#### *Proposed Interventions*

Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis.

*Budget Allocations* UGX billion      110

*Performance Indicators*    Number of households supported

#### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

#### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Miscellaneous receipts/income			0.991		0.049
Other Fees and Charges			13.997		17.834
Rent & Rates - Non-Produced Assets – from other Govt units			0.891		1.131
Sale of publications					
	<b>Total:</b>		<b>15.880</b>		<b>19.014</b>