

# Vote:160 Uganda Coffee Development Authority

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	53.589	44.684	44.684	44.437	83.4%	82.9%	99.4%
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%
<b>GoU Total</b>	<b>53.589</b>	<b>44.684</b>	<b>44.684</b>	<b>44.437</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.589</b>	<b>44.684</b>	<b>44.684</b>	<b>44.437</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.589</b>	<b>44.684</b>	<b>44.684</b>	<b>44.437</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>
<i>A.I.A Total</i>	23.311	14.821	14.771	11.703	63.4%	50.2%	79.2%
<b>Grand Total</b>	<b>76.900</b>	<b>59.505</b>	<b>59.455</b>	<b>56.139</b>	<b>77.3%</b>	<b>73.0%</b>	<b>94.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.900</b>	<b>59.505</b>	<b>59.455</b>	<b>56.139</b>	<b>77.3%</b>	<b>73.0%</b>	<b>94.4%</b>

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	76.90	59.45	56.14	77.3%	73.0%	94.4%
<b>Total for Vote</b>	<b>76.90</b>	<b>59.45</b>	<b>56.14</b>	<b>77.3%</b>	<b>73.0%</b>	<b>94.4%</b>

#### Matters to note in budget execution

The approved budget was UGX 76.9 billion comprising UGX 23.311 AIA and UGX 53.589 Non-Wage Recurrent. 83.4% of the NWR budget was released and 99.4% of the released budget was spent. Only 63.4% of the budgeted AIA was realised and 79.2% of the releases was spent. Overall 77.3% of the budget was released and 94.4% of the budget release was spent.

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	
0.247 Bn Shs	SubProgram/Project :01 Development Services

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Reason: The unspent balances was due to on-going procurement process for rehabilitation tool kits	
<i>Items</i>	
247,069,306.000 UShs	224001 Medical and Agricultural supplies
Reason: The unspent balances was due to on-going procurement process for rehabilitation tool kits	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Coffee Development</b>			
<b>Responsible Officer: Emmanuel Iyamulemye Niyibigira</b>			
<b>Programme Outcome: Increased coffee production, quality and domestic consumption</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Coffee production volumes per year in 60 kilo bags	Number	5,475,936	3,521,403

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 53 Coffee Development</b>			
<b>Sub Programme : 01 Development Services</b>			
<b>KeyOutPut : 01 Production, Research &amp; Coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	40	107
No. of coffee seedlings raised (million)	Number	116	46.760
Number of Coffee District Platforms facilitated for coffee activities	Number	40	6
Number of farmer demonstration plots established	Number	404	302
<b>KeyOutPut : 06 Coffee Development in Northern Uganda</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of coffee seedlings raised (million)	Number	4	0
No. of farmer field school (FFS) sessions conducted	Number	18	13
No. of Technology Demonstration Sites (TDS) established	Number	36	4
<b>Sub Programme : 02 Quality and Regulatory Services</b>			

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<b>KeyOutputPut : 02 Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	1750	709
No. of coffee bags certified for export (million 60-kg bags)	Number	3.9	3.52
No. of Quality Certificates issued	Number	15000	20017
<b>KeyOutputPut : 03 Value Addition and Generic Promotion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of international coffee events in which Uganda Coffee is promoted	Number	8	7
No. of trade fairs showcasing Uganda coffee	Number	17	24
No. of youth participating in the Inter-university Barista Championships	Number	18	39
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	390	225
<b>Sub Programme : 1504 Institutional Support to UCDA</b>			
<b>KeyOutputPut : 02 Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	1750	
No. of coffee bags certified for export (million 60-kg bags)	Number	3	
No. of Quality Certificates issued	Number	15000	

### Performance highlights for the Quarter

#### Production Research and Coordination

Procured 26,245 kgs elite seed, comprising 19,466 kg Robusta and 6,779 kg Arabica seeds to generate 52.49 million seedlings. Certified 21 coffee seed gardens (12 Robusta and 9 Arabica) with combined capacity to supply 195 MT of seeds (Robusta 144 MT and Arabica 51 MT) for propagation of seedlings. Procured 250 kgs shade tree seed to generate 3.5 million shade tree seedlings for distribution in drought prone areas of Northern Uganda. Allocated 313,530 CWDR plantlets to 152 (39 female and 113 male nursery operators) to establish 152 Mother gardens. Procured and distributed 46,760 CWDR plantlets, comprising of 28,000 Tissue culture and 18,760 mixed CWDR plantlets to farmers for establishing of CWDR demonstration gardens. Weaned 2,669 CWDR plantlets at the NaCORI Tissue culture laboratory. Rehabilitated 197 acres of coffee gardens with old coffee trees (Central 29 acres, Western 47 acres, South Western 86 acres, Eastern 20 acres and Northern 15 acres). Conducted 5 soil surveys indicating the most deficient nutrient across regions being Nitrogen: Central 51%, Western 53%, South Western 45%, Eastern 43% while Northern it is deficient in Phosphorus at 48%). Conducted 1,142 training sessions on GAPS and post-harvest handling in all the coffee growing regions, attracting 54,194 participants

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(6,960 female and 47,194 male).

### Coffee development in Northern Uganda

Distributed 15,667,550 coffee seedlings to farmers. Procured and distributed 5.598 MT of Robusta seed of drought tolerant varieties and 8.76 MT of poly to support seedlings production activities by 232 nursery operators (194 male and 38 female). Conducted a survey on coffee characterization in Gulu, Lira Apac and Kole Districts with the yield data collected showing that coffee performs well in the surveyed districts, particularly when grown under shade. Registered 57 Buying stores, 2 coffee processing factories and 2 Wet Mills in Nebbi and Zombo Districts. Conducted 20 Farmer Field School sessions benefiting 771 farmers (550 male, 221 female); Conducted 19 Farmer Level Organisations (FLOs) workshops benefiting 516 farmers (353 male and 163 female).

### Quality Assurance

Inspected and certified 1,123,063 bags for export. Robusta: 607,809 bags (60 kgs) and Arabica: 515,254 bags (60 kgs). Issued 3,495 Quality Certificates and 3,297 ICO certificates for export lots. Analysed 1,965 samples and liquored 9,825 cups to determine cup quality. Referred 52,677 bags of coffee for non-conformance to export standards. Analysed 77 field coffee samples (66 Robusta and 11 Arabica) and determined the quality of coffee in the field in terms of moisture content, out-turn, and screen retention. Liquored 431 cups (893 samples) to determine quality of the cup in the field; clean cups: 97.8%. Determined the quality of FAQ delivered to grading factories; Analysed 278 FAQ samples (Robusta - 158 & Arabica - 120).

### Value Addition and Generic Promotion

Trained 58 (34 Female and 24 male) baristas on coffee processing, roasting and brewing techniques for different espresso based beverages. Promoted domestic coffee consumption in 6 local trade fairs and events. Trained 39 youth (23 males & 16 females) in barista skills and 15 (3 Female and 12 male) youth in coffee brewing techniques and WBC guidelines, Sensitized youth on coffee and its health benefits in 6 secondary schools (youths with 152 females). Showcased exportable green coffee samples in 7 exhibitions in China. Analysed 72 Robusta coffee samples from 3 agro ecological zones for specific profiling. Trained 26 (9 female and 17 male) cuppers in sensory tasting skills and WCTC guidelines.

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0153 Coffee Development</b>	53.59	44.68	44.44	83.4%	82.9%	99.4%
<i>Class: Outputs Provided</i>	53.59	44.68	44.44	83.4%	82.9%	99.4%
015301 Production, Research & Coordination	53.18	44.68	44.44	84.0%	83.6%	99.4%
015306 Coffee Development in Northern Uganda	0.41	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.59</b>	<b>44.68</b>	<b>44.44</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>

**Table V3.2: 2017/18 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>	53.59	44.68	44.44	83.4%	82.9%	99.4%
224001 Medical and Agricultural supplies	53.59	44.68	44.44	83.4%	82.9%	99.4%
<b>Total for Vote</b>	<b>53.59</b>	<b>44.68</b>	<b>44.44</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>

**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
<b>Program 0153 Coffee Development</b>	53.59	44.68	44.44	83.4%	82.9%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Development Services	53.59	44.68	44.44	83.4%	82.9%	99.4%
<b>Total for Vote</b>	<b>53.59</b>	<b>44.68</b>	<b>44.44</b>	<b>83.4%</b>	<b>82.9%</b>	<b>99.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: 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
<b>Program: 53 Coffee Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Development Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Production, Research &amp; Coordination</b>			
Clean planting Material produced		<b>Item</b>	<b>Spent</b>
Area/acreage under coffee increased in old and new areas.	Procured 26,245 kgs elite seed, comprising 19,466 kg Robusta seed and 6,779 kg Arabica see, both expected to generate 52.49 million seedlings	221002 Workshops and Seminars	63,916
Clean planting Material produced		224001 Medical and Agricultural supplies	44,591,481
Area/acreage under coffee increased in old and new areas		227001 Travel inland	114,908
Coffee yield improved	Completed re-assessment of Seed gardens where an additional 4 Robusta and 3 Arabica seed gardens were certified, making a cumulative total of 21 coffee seed gardens (12 Robusta and 9 Arabica) and combined capacity to supply 195 MT of seed (Robusta 144 MT and Arabica 51 MT) for propagation of seedlings.		
Pest and disease management conducted			
Climate change adaptation measure implemented	Order for procurement of 250 kgs shade tree seed, expecting to generate 3.5 million tree shade tree seedlings awarded.		
Sustainable coffee production increased	Allocated 313,530 CWDr plantlets to new entrants to undertake the CWDR Clonal Nursery Business - 39 female and 113 male nursery operators to establish 152 Mother gardens.		
	46,760 CWDR plantlets, comprising of 28,000 Tissue culture and 18,760 mixed CWDR plantlets procured and distributed to farmers for establishing of CWDR demonstration gardens		
	2,669 CWDR plantlets are under weaning stage NaCORI Tissue culture laboratory		
	A total of 197 acres of coffee gardens with old coffee trees were rehabilitated (Central 29 acres, Western 47 acres, South Western 86 acres, Eastern 20 acres and Northern 15 acres).		
	Conducted 5 soil surveys indicating the most deficient nutrient across regions being Nitrogen as follows: Central 51%, Western 53%, South Western 45%, Eastern 43% while Northern it is deficient in Phosphorus at 48%).		
	NaCORI concluded research field trials for development of 6 new Arabica coffee genotypes for high yield (1,500– 2,727		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

kgs per hectare), finalized the study and released the recommended shade trees for coffee and a map showing recommended shade trees per region and started field trials to study effects of reduced spacing on coffee yield.

Conducted 1,142 training sessions on GAPS and post-harvest handling in all the coffee growing regions, attracting 54,154 participants (6,960 female and 47,194 male).

### *Reasons for Variation in performance*

Refining tissue culture protocols and constraints of RITAS and Orbital Shakers continue to impede tissue culture production at FICA

<b>Total</b>	<b>44,770,306</b>
Wage Recurrent	0
Non Wage Recurrent	44,436,562
AIA	333,744
<b>Total For SubProgramme</b>	<b>44,773,726</b>
Wage Recurrent	0
Non Wage Recurrent	44,436,562
AIA	337,164
<b>GRAND TOTAL</b>	<b>56,139,202</b>
Wage Recurrent	0
Non Wage Recurrent	44,436,562
GoU Development	0
External Financing	0
AIA	11,702,640

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 53 Coffee Development

#### Recurrent Programmes

#### Subprogram: 01 Development Services

#### Outputs Provided

#### Output: 01 Production, Research & Coordination

		Item	Spent
00Provide financial support to Buginyanya seed gardens to generate seed	Procured 15,241 kg of seeds comprising 12,341 kg of Robusta and 2,000 kg of Arabica to generate 30.49 million seedlings	221002 Workshops and Seminars	4,167
Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access markets	Completed re-assessment of Seed gardens where an additional 4 Robusta and 3 Arabica seed gardens were certified, making a cumulative total of 21 coffee seed gardens (12 Robusta and 9 Arabica) and combined capacity to supply 195 MT of seed (Robusta 144 MT and Arabica 51 MT) for propagation of seedlings.	224001 Medical and Agricultural supplies	8,793,124
Support at least 1 farmer groups with Certification procedures	Developed a digital map for the 157 CWDR operational nurseries (Central 89, Western 42, South Western 21, Eastern 5 and Northern Region 0)		
	Conducted 5 soil surveys and their analysis indicates the most deficient nutrient across regions being Nitrogen as follows: Central 51%, Western 53%, South Western 45%, Eastern 43% while Northern it is deficient in Phosphorus at 48%).		
	Conducted 502 training sessions on GAPS and post-harvest handling in all the coffee growing regions, attracting 20,102 participants (2,894 female and 17,102 male).		
	Procured 15,241 kg of seeds comprising 12,341 kg of Robusta and 2,000 kg of Arabica to generate 30.49 million seedlings		

#### Reasons for Variation in performance

Refining tissue culture protocols and constraints of RITAS and Orbital Shakers continue to impede tissue culture production at FICA

<b>Total</b>	<b>8,797,291</b>
Wage Recurrent	0
Non Wage Recurrent	8,781,733
AIA	15,557

#### Output: 06 Coffee Development in Northern Uganda



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Training farmers 2. Provide seeds and seedlings for Technology Development sites 3. Characterization of Coffee In Northern Uganda Training farmers on GAPS	Above target due to improved passion for coffee in the Region. No FLO was formed as concentration was on the existing ones 15,667,550 coffee seedlings procured and distributed to farmers	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 274
Provide seeds and seedlings for establishment 18 of Technology Development sites	5 Farmer level Organisations (FLOs) formed comprising of 242 members (161 male and 81 female)		
Conduct 1 survey on coffee characterization of Coffee In Northern Uganda	Conducted 20 Farmer field school sessions benefiting 771 farmers (550 male, 221female)  Conducted a survey on coffee characterisation in collaboration with NaCORI in Gulu, Lira Apac and Kole Districts. Yield data collected shows that coffee performs well when grown under shade.  Registered 7 buying stores		

### Reasons for Variation in performance

FFS below target due to minimal interest by farmers in new districts

<b>Total</b>	<b>274</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	274
<b>Total For SubProgramme</b>	<b>8,797,565</b>
Wage Recurrent	0
Non Wage Recurrent	8,781,733
AIA	15,831

### Recurrent Programmes

#### Subprogram: 02 Quality and Regulatory Services

##### Outputs Provided

##### Output: 02 Quality Assurance

		Item	Spent
Farmer training on best agricultural practices	13% improved out turn 2% reduced rejections	221001 Advertising and Public Relations	15,824
Evaluate quality of coffee in the field	18 participants carryout BQC	221002 Workshops and Seminars	146,219
Supervision & Monitoring	Maintain infrastructure and equipment in	224001 Medical and Agricultural supplies	250,370
Enforcement of coffee regulations (harvesting and postharvest)	3 regional labs	225001 Consultancy Services- Short term	209
Specific taskforces at tertially level	94 primary processors and traders trained in EBQC 32 roasters trained in roasting profiles	227001 Travel inland	62,399
Consultancy on promotion of coffee consumption (Health)	32 Brewers/Baristas trained in coffee brewing techniques		
Train primary processors on the application of standards(sanitary and Safety)	30 Finished products purchased and analysed		
coffee profiling ( Arabica & robusta)	46 Robusta and Arabica samples for profiling drawn, prepared and analysed		
Purchase and Analyse of finished products	Train and update on Traceability software and GIS systems		

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## QUARTER 3: Outputs and Expenditure in Quarter

Sample and data collection biochemical and Nutrient analysis  
 Gas cylinders  
 HPLC Vicam consumables  
 Maintain 3 regional labs  
 Benchmarking and advocacy for coffee research  
 EQUIP REGIONAL CENTRES & ESTABLISH MICRO CENTRES  
 M&E OF CORE ACTIVITIES/  
 Backstopping/monthly monitoring  
 Increased conformity and compliance to international standards  
 Improved decentralized testing and certification capacity  
 Management and Operations including technical assistance  
 Audit  
 Communication and Visibility

Farmer training on best agricultural practices  
 Evaluate quality of coffee in the field  
 Supervision & Monitoring  
 Enforcement of coffee regulations (harvesting and postharvest)  
 Specific taskforces at tertiary level

Consultancy on promotion of coffee consumption (Health)  
 Train primary processors on the application of standards (sanitary and Safety)  
 coffee profiling ( Arabica & robusta)  
 Purchase and Analyse of finished products  
 Sample and data collection biochemical and Nutrient analysis  
 Gas cylinders  
 HPLC Vicam consumables  
 Maintain 3 regional labs  
 Benchmarking and advocacy for coffee research  
 EQUIP REGIONAL CENTRES & ESTABLISH MICRO CENTRES  
 M&E OF CORE ACTIVITIES/  
 Backstopping/monthly monitoring  
 Increased conformity and compliance to international standards  
 Improved decentralized testing and certification capacity  
 Management and Operations including technical assistance  
 Audit  
 Communication and Visibility

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*Reasons for Variation in performance*

Coffee Export volumes increased above the target by 0.1%, attributed continued new coffee tress coming into production

Field samples collected were lower than the target due coffee being off season in two regions

Ratio of referrals to total export was 4.7%, lower rejections compared to Previous two quarters due improved post harvest handling practices

<b>Total</b>	<b>475,021</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	475,021

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**Output: 03 Value Addition and Generic Promotion**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engage and train health personnel in the promotion of coffee drinking	38 workshops on value addition held	<b>Item</b>	<b>Spent</b>
Workshops on value addition	Promote coffee at 4 local events - trade fairs and exhibitions	211103 Allowances	122,135
Print handouts on value addition	Promote coffee at 2 University events and support to coffee clubs	221002 Workshops and Seminars	5,267
Training of Roasters , Baristas & brewers & Host 11th UNBC	Carry out 3 coffee consumption promotion - coffee on the road	221017 Subscriptions	579,233
Training of field based QC's	Engage health personnel in the promotion of coffee consumption	223901 Rent – (Produced Assets) to other govt. units	3,447
Conduct BQC	Support Coffee Promotion Center in China	224001 Medical and Agricultural supplies	260,116
Train coffee Roasters & baristas in techniques and brewing profiles	Promoted coffee in 3 international exhibitions and trade fairs	227001 Travel inland	4,971
Materials 6th UNCTC essay, Quiz & Students Barista championship	Conduct field inspection and supervision	227002 Travel abroad	75,630
Awards to best performers in the industry	Support and promote specialty and fine coffee production		
Promote coffee at local events, trade fairs, conferences and exhibitions	Support taste of Harvest competitions and 'Know your cup' coffee tasting		
participate in coffee production campaign shows	Maintain micro centres and demos		
Coffee expo requirements (3regions)	Collaborate with international Coffee organization		
Conduct coffee consumption promotion- coffee on road			
Certify one as a world barista judge			
Train technicians in servicing, maintainance and calibration of equipment			
Procure coffee for promotional activities			
Conduct coffee origin tour			
Promotional activities under CORE (Participate in domestic and international events/exhibition )			
Support the China Regional Office (RO) staff travel			
Rent for RO			
Technical support thru Human resource to RO			
Support China RO promotional activities and 1 green coffee container			
participate in AFCA Conference			
AFCA Exhibition and conference and ABC travel			
Allowances for SCAA, SCAJ			
Participate in SCAA			
Participate at SCAJ			
Liaison and representation at the Coffee Council and its Committees			
Contribution to Administration budget			
ICO			
Liaison and representation at the			
Contribution to Administration budget			
IACO			

### Reasons for Variation in performance

Participation in the promotion events, fairs and exhibition has increased due to more interest in coffee activities. Promotion of domestic consumption through sensitizing youth on coffee and its health benefits in 6 secondary schools increased because of engagement with more youths

**Total 1,050,799**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	1,050,799
		<b>Total For SubProgramme</b>	<b>1,525,820</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	1,525,820

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

##### Outputs Provided

##### Output: 07 Establishment Costs

Coordinate Board Meetings		Item	Spent
Conduct Monitoring and Evaluation field trips	The Board held three full Board Meetings and 6 Board Committee Meetings UCDA Board and approved: Appointment of senior staff (Director Development Services & Director Strategy and Business Development, M&E Manager, & Marketing and Promotion Coordinator China RO); The new organisational structure; Human Resource Manual; ICT Policy; 6 Months' performance report and Management Accounts for FY 2017-18, and Renewal of employment Contract for the Market Intelligence and Information Manager.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,211,320
Procure Staff welfare items Staff welfare and client refreshments		211103 Allowances	474,188
Promote UCDA's visibility through adverts, branding and promotions		212101 Social Security Contributions	208,020
Participate and Support coffee community projects with particular focus on women and youth		213001 Medical expenses (To employees)	2,050
Subscribe for memberships to Café Mundi, FUE, UMA, ULS, ICGU, PRAU, Corporate League		213002 Incapacity, death benefits and funeral expenses	10,360
Pay water and electricity utility bills		213004 Gratuity Expenses	269,894
Pay water and electricity utility bills		221001 Advertising and Public Relations	80,000
Undertake renovations on a quarterly basis		221003 Staff Training	27,692
Undertake repairs of office equipment and furniture on quarterly basis		221007 Books, Periodicals & Newspapers	2,165
Conduct Monitoring and supervision of programs and activities across all regions		221008 Computer supplies and Information Technology (IT)	59,714
	Completed selection and recruitment of 16 posts: Directors (2), Marketing and Promotion Coordinator (1), RCEOs (6), Marketing and Promotion Officer (1), M&E Manager (1), Lab Assistants (2 Positions), Quality Assurance Officer (2 positions), and Procurement Officer (1).	221009 Welfare and Entertainment	23,570
	Maintained 130 Staff on the establishment (120 on the established structure and 10 temporary Staff).	221011 Printing, Stationery, Photocopying and Binding	48,121
	Revised the Staff HR Manual and it is to be effective 1st July 2018. Organised press conference for the official visit of the UNCTAD secretary general to UCDA to appreciate and recognize UCDA as the best implementer of the Electronic Single Window (ESW). Developed articles to run in international media – Forum Del Café magazine (Spain) and Daily Telegraph (UK)	221012 Small Office Equipment	2,721
		221017 Subscriptions	8,250
		222001 Telecommunications	44,176
		222002 Postage and Courier	4,526
		222003 Information and communications technology (ICT)	90,324
		223001 Property Expenses	197,712
		223004 Guard and Security services	22,018
		223005 Electricity	19,596
		223006 Water	12,922
		224001 Medical and Agricultural supplies	27,031
		224004 Cleaning and Sanitation	18,200
		224005 Uniforms, Beddings and Protective Gear	10,744
	Service, repair, and maintenance of ICT equipment undertaken for Coffee House, Lugogo and Regional Offices; to pre-empt	225001 Consultancy Services- Short term	22,119
		226001 Insurances	44,805

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## QUARTER 3: Outputs and Expenditure in Quarter

problems before they occur and reduce downtime.	227001 Travel inland	80,637
	227002 Travel abroad	40,138
Monthly support provided to Coffee Associations i.e., NUCAFE (Farmers in major coffee growing Regions), UCA (Farmers), UCRA (Coffee Roasters), Women in Coffee (women in coffee production across all coffee growing districts), UQPPTC (coffee Processors and Traders along the value chain across Uganda)	227004 Fuel, Lubricants and Oils	24,921
	228001 Maintenance - Civil	40,303
	228002 Maintenance - Vehicles	44,328
	228003 Maintenance – Machinery, Equipment & Furniture	30,068
Uganda participated in 120th session of the ICO where Uganda's coffee profile was highlighted, the 57th IACO Annual meeting, the 5th African Coffee Symposium (IACO), and the 12th bi-annual African Coffee Research Networks (ACRN) in Cote d'Ivoire.		

### Reasons for Variation in performance

No major variations recorded

<b>Total</b>	<b>3,202,632</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	3,202,632
<b>Total For SubProgramme</b>	<b>3,202,632</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	3,202,632

### Recurrent Programmes

#### Subprogram: 04 Strategy and Business Development

##### Outputs Provided

#### Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Hold quarterly coordination committee meetings	Coffee exports for January to March amounted to 1,123,514 bags compared to 1,211,112 bags the previous year, a drop of 7.2%. The total value of exports for Q3 amounted to US\$ 120.79 million compared to US \$ 147.73 million in FY 2016/17, a drop of 18.2%. The projected value of Q 3 was US\$ 132.40 million giving a Value Performance of 91% of the projection	221001 Advertising and Public Relations	1,688
Support staff to undertake professional development courses		221002 Workshops and Seminars	32,226
Conduct studies on socio-economic analysis of current production practices		221011 Printing, Stationery, Photocopying and Binding	18,962
Conduct quarterly stock verification at farm, processor and exporter levels.		221017 Subscriptions	500
Facilitate business to business meetings with FO leader	UCDA in partnership with the International Growth Centre (IGC), co-hosted a technical workshop on opportunities for the development of Uganda's Arabica coffee value chain.	225001 Consultancy Services- Short term	9,781
Conduct business development services training for Farmer Organizations			
Conduct Quarterly M&E field visits			

# Vote:160 Uganda Coffee Development Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Undertake M&E field visits by Stakeholders.	Conducted evaluation of Expression of Interest for a Framework Contract for the EU for the Development of a 5-year detailed costing implementation Plan of the Coffee Roadmap.
Hold quarterly coordination committee meetings	The review of the National Coffee Strategy (NCS) and the UCDA Corporate Plan (CP) is ongoing.
Support staff to undertake professional development courses	Organized a mini coffee stakeholder's conference with the general objective to discuss the alignment of the various stakeholder initiatives to the National Coffee Roadmap. Collection of information regarding alignment of the stakeholders' activities is ongoing.
Conduct studies on socio-economic analysis of current production practices	
Conduct quarterly stock verification at farm, processor and exporter levels.	Initiated contact with Uganda's Embassy in Russia on promotion of Ugandan coffee in Russia and the former Russian Republics. A Market Pointer for coffee in Russia was developed
Facilitate business to business meetings with FO leader Conduct business development services training for Farmer Organizations	
Conduct Quarterly M&E field visits	The Domestic coffee consumption survey is on-going. An Inception Report was presented by the consultant and discussed by Technical Working Group. The Committee is waiting for a resubmission of the revised inception report.
Undertake M&E field visits by Stakeholders.	Undertook Quarterly Stocks verification at Exporter levels. The Q2 stocks were 1,177,940 (Robusta 608,380 and Arabica 569,560).
	Conducted a Farmer Organization Capacity Assessment of 69 Farmer Organizations (Eastern 46 and Western 23). The assessment revealed an encouraging number of farmers in farmer organizations with a figure of 28,929 members in 61 FOs which gives 474 farmers a number that if worked with strategically can bring out the desired change in production and marketing of coffee
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UCDA in partnership with the

# Vote:160 Uganda Coffee Development Authority

## QUARTER 3: Outputs and Expenditure in Quarter

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### Reasons for Variation in performance

No major variations recorded  
No major variations recorded

<b>Total</b>	<b>63,157</b>
Wage Recurrent	0
Non Wage Recurrent	0



# Vote:160

 Uganda Coffee Development Authority

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	63,157
		<b>Total For SubProgramme</b>	<b>63,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	63,157
		<b>GRAND TOTAL</b>	<b>13,589,173</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,781,733
		GoU Development	0
		External Financing	0
		<i>AIA</i>	4,807,440

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## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Program: 53 Coffee Development**

*Recurrent Programmes*

**Subprogram: 01 Development Services**

*Outputs Provided*

**Output: 01 Production, Research & Coordination**

999	Item	Balance b/f	New Funds	Total
999	221002 Workshops and Seminars	(3,916)	0	(3,916)
	224001 Medical and Agricultural supplies	147,150	0	147,150
	227001 Travel inland	100,012	0	100,012
	<b>Total</b>	<b>243,246</b>	<b>0</b>	<b>243,246</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(22,235,367)</i>	<i>0</i>	<i>(22,235,367)</i>
	<i>AIA</i>	<i>(3,824)</i>	<i>0</i>	<i>(3,824)</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>3,315,506</b>	<b>0</b>	<b>3,315,506</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(22,235,367)</i>	<i>0</i>	<i>(22,235,367)</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>3,068,437</i>	<i>0</i>	<i>3,068,437</i>