

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	73.589	45.561	45.561	37.109	61.9%	50.4%	81.4%
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%
GoU Total	73.589	45.561	45.561	37.109	61.9%	50.4%	81.4%
Total GoU+Ext Fin (MTEF)	73.589	45.561	45.561	37.109	61.9%	50.4%	81.4%
Arrears	2.829	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	76.419	45.561	45.561	37.109	59.6%	48.6%	81.4%
<i>A.I.A Total</i>	24.850	6.705	6.705	4.307	27.0%	17.3%	64.2%
Grand Total	101.269	52.266	52.266	41.416	51.6%	40.9%	79.2%
Total Vote Budget Excluding Arrears	98.439	52.266	52.266	41.416	53.1%	42.1%	79.2%

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	98.44	52.27	41.42	53.1%	42.1%	79.2%
Total for Vote	98.44	52.27	41.42	53.1%	42.1%	79.2%

Matters to note in budget execution

Inadequate provision of seedlings arrears. The total seedlings arrears is UGX 106 billion out of which only UGX 2.829 billion had been provided.

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	
8.453 Bn Shs	<i>SubProgram/Project :01 Development Services</i>

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	Reason: Late submission of seedlings planting returns from the Districts
	Printing of record books, manuals and charts planned for quarter 2
	Focus was placed on the planting of coffee seedlings in the first season
	Procurement of radio announcements were delayed
Items	
8,017,388,000.000 UShs	224001 Medical Supplies
	Reason: Late submission of seedlings planting returns from the Districts
265,100,000.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement of radio announcements were delayed
107,010,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing of record books, manuals and charts planned for quarter 2
61,616,390.000 UShs	221002 Workshops and Seminars
	Reason: Focus was placed on the planting of coffee seedlings in the first season
810,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Delay in submission of invoices from the regional offices
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development			
Responsible Officer: Emmanuel Iyamulemye Niyibigira			
Programme Outcome: Increased coffee production, quality and domestic consumption			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Coffee production volumes per year in 60 kilo bags	Number	7,351,278	5,390,000

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coffee Development			
Sub Programme : 01 Development Services			
KeyOutPut : 01 Production, Research & Coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Nursery Coffee Wilt Disease Resistant (CWD _r) Mother Gardens Established & Supported	Number	80	22

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QUARTER 1: Highlights of Vote Performance

No. of coffee seedlings raised (million)	Number	118	135
Number of Coffee District Platforms facilitated for coffee activities	Number	45	8
Number of farmer demonstration plots established	Number	225	20
KeyOutputPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of coffee seedlings raised (million)	Number	4	3
No. of farmer field school (FFS) sessions conducted	Number	20	3
No. of Technology Demonstration Sites (TDS) established	Number	36	4
Sub Programme : 02 Quality and Regulatory Services			
KeyOutputPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	17000	389
No. of coffee bags certified for export (million 60-kg bags)	Number	4.6	1.047712
No. of Quality Certificates issued	Number	21500	3174
KeyOutputPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of international coffee events in which Uganda Coffee is promoted	Number	3	2
No. of trade fairs showcasing Uganda coffee	Number	30	9
No. of youth participating in the Inter-university Barista Championships	Number	40	24
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.0005	0.057374

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

A total of 1,085,173 bags valued at US\$ 105,278,955 were exported compared to 1,187,358 bags worth US\$ 134,957,155 in the same period in FY 2017/18. This represents a decrease of 13% and 22% in both quantity and value respectively. This was on account of poor performance in the outputs from the greater Masaka region and the lower unit value of the global prices of coffee.

Distributed a total of 115,300 CWDr plantlets to 22 farmers (19 male 3 female). Conducted 20 Sensitization of stakeholders to undertake Coffee Rehabilitation. Conducted 268 training sessions on GAPs in all the coffee growing regions. Conducted one Retooling and Skilling session training for all extension staff (5 RMs, 5 RCTOs and 44 RCEOs) for equipping Field staff with new technologies and coffee experiences. Certified 3, 800 Nurseries in 104 Districts. Supported 7 large scale framers with seedling and training. Registered 40 stores and 30 factories.

Distributed 10,000 MT of drought tolerant Robuster seeds to nursery operators in Northern Uganda. Distributed 7,000 banana suckers to 61 coffee farmers out of which 44 were male and 17 were female in Nwoya, Amuru and Gulu Districts, Raised 3 million coffee seedlings, Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts and Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade trees as a mitigation measure to climate change in Gulu and Amuru Districts of which 2 beneficiaries were male and 2 were female farmers

Inspected and certified 1,047,712 bags for export comprising 859,037 bags (60 kgs) of Robusta and 188,675 bags (60 kgs) of Arabica. Issued 3,174 Quality and 3,134 ICO certificates. Evaluated 150 field coffee samples. Analyzed 389 FAQ samples at export. Conducted 14 workshops for 1,603 (86 Female, 1517 Male) in central and Eastern regions on best practices & regulations. Conducted 4 Task-forces at harvesting and post harvesting time in 15 Districts. Trained 70 (19 Female and 52 male) roasters and brewers in roast profile, brewing methods & minor trouble shooting of machines.

Trained 105 lead farmers of which 32 were female and 73 were male lead farmers of which 17 were youth in Kamuli, Luuka, Iganga, Mayuge, Bugiri, Shema and Kabarole on sustainable coffee production practices. Trained 15 QCs of which 8 were female and 7 were male, 2 were certified 2 QCs as Q Robusta graders and 13 QCs as star cuppers. Sensitized 150 (30 female, 100 male and 20 youth) on Fine coffee Robusta production in the Districts of Kalungu, Mpigi, Masaka & Rakai. Collected 80 coffee samples (63 Arabica & 17 Robusta from the districts of Kasese, Bundibugyo and Ntoroko.

Held 2 workshops with 39 participants (13 females and 26 males) on value addition techniques (wet processing) and coffee regulations in Iganga and Mbale Districts. Promoted domestic coffee consumption at 9 local events and trade fair. Promoted coffee consumption under the theme of "Coffee on the road" in Kamuli and Soroti. Held coffee days at 2 universities; Gulu and Mbarara. Trained 24 youths in barista skills from 6 Universities; MUBS, UCU, Gulu, Makerere, KIU and Kyambogo Universities (17 male and 7 female). Held the 7th IUBC with 9 youths (3F). Promoted Uganda coffee at 2 trade fairs: 26th Guangzhou Trade Fair, Food and Hospitality world.

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QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	45.56	37.11	59.6%	48.6%	81.4%
<i>Class: Outputs Provided</i>	73.59	45.56	37.11	61.9%	50.4%	81.4%
015301 Production, Research & Coordination	72.86	45.16	37.11	62.0%	50.9%	82.2%
015306 Coffee Development in Northern Uganda	0.73	0.40	0.00	54.9%	0.0%	0.0%
<i>Class: Arrears</i>	2.83	0.00	0.00	0.0%	0.0%	0.0%
015399 Arrears	2.83	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	76.42	45.56	37.11	59.6%	48.6%	81.4%

Table V3.2: 2018/19 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>	73.59	45.56	37.11	61.9%	50.4%	81.4%
221001 Advertising and Public Relations	0.27	0.27	0.00	100.0%	1.8%	1.8%
221002 Workshops and Seminars	0.59	0.14	0.08	24.7%	14.2%	57.4%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.11	0.00	46.1%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.02	0.02	25.0%	24.1%	96.6%
224001 Medical Supplies	70.32	44.53	36.51	63.3%	51.9%	82.0%
227001 Travel inland	2.01	0.49	0.49	24.1%	24.1%	99.9%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	2.83	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	2.83	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	76.42	45.56	37.11	59.6%	48.6%	81.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	45.56	37.11	59.6%	48.6%	81.4%
<i>Recurrent SubProgrammes</i>						
01 Development Services	76.42	45.56	37.11	59.6%	48.6%	81.4%
Total for Vote	76.42	45.56	37.11	59.6%	48.6%	81.4%

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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Clean Coffee Planting Material Produced (0.5m CWDR tissue culture seedlings and 80 seedlings)	Distributed 13,000 kgs of Robusta seed to nursery operators	Item 221001 Advertising and Public Relations	Spent 4,900
100 Demos on Soil Management Practices established	Distributed 115,300 CWDr Plantlets for distribution to 22 farmers (19 male 3 female)	221002 Workshops and Seminars	83,184
Coordination of Program Activities in all the coffee growing districts	Certified 3, 800 Nurseries in 104 Districts	223901 Rent – (Produced Assets) to other govt. units	22,940
Coffee Quality improved through registration and enforcement of Coffee Quality Standards and Regulations at 500 stores; 450 factories; and 25 washing stations	Procurement of 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents) planned for Q2	224001 Medical Supplies	36,512,679
21,363 acres of old coffee plantations rehabilitated	Conducted 2 field visits by the Director Development Services	227001 Travel inland	485,073
Coffee Extension Liaison and Coordination provided to farmers	Conducted 21 Field supervision and monitoring visits and facilitated 132 man months for RCEOs facilitated		
	Conducted 3 Task forces, one each in Central, Western and South Western		
	Registered 40 stores and 30 factories		
	Conducted one Retooling and skilling session training for all extension staff (5 RMs, 5 RCTOs and 44 RCEOs) for equipping Field staff with new technologies and coffee experiences		
	Conducted 20 Sensitization of DLGs stakeholders to undertake Coffee Rehabilitation in 20 Districts		
	Conducted 268 training sessions on GAPs in all the coffee growing regions		
Reasons for Variation in performance			
3 Task forces were conducted as planned			
On 20 sensitization of DLGs stakeholders to undertake Coffee Rehabilitation were undertaken due to the focus on plantings in the first season			
Procurement process for 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents) is on-going			
Some filed monitoring activities were not undertaken due to absence of the Technology Development and Extension Manager whose recruitment is on-going			
The distribution of 115,300 CWDr Plantlets were above target due to the shift in policy to phase our elites			
Training sessions on GAPs in all the coffee growing regions is on-going as planned			
			Total
			37,108,776
Wage Recurrent			0
Non Wage Recurrent			37,108,776
AIA			0

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QUARTER 1: 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
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Output: 06 Coffee Development in Northern Uganda

Promote coffee production in Northern Uganda	Item	Spent
	Distributed 10,000 MT of seed, 7,000 banana suckers to 61 coffee farmers, 44 male and 17 female in Nwoya, Amuru and Gulu Districts	
	Raised 3 million coffee seedlings	
	Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts	
	Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade tree intercrop in Gulu and Amuru Districts by 2 male and 2 female coffee farmers	

Reasons for Variation in performance

Only 3 FFS sessions were conducted and only 4 TDS were established due to hash weather during the quarter constrained the execution of the coffee development activities in Northern Uganda

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	37,108,776
	Wage Recurrent	0
	Non Wage Recurrent	37,108,776
	AIA	0
	GRAND TOTAL	41,415,783
	Wage Recurrent	0
	Non Wage Recurrent	37,108,776
	GoU Development	0
	External Financing	0
	AIA	4,307,007

Vote:160 Uganda Coffee Development Authority**QUARTER 1: 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>
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Program: 53 Coffee Development

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

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QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Procure and distribute seed 5,000 kg of Robusta Seed from private suppliers and Research based seed gardens	Distributed 13,000 kgs of Robusta seed to nursery operators	221001 Advertising and Public Relations	4,900
Printing and distribution of the 300 Record books (Coffee Seed Gardens and Nursery Certificates, 300 Form A; 2,000 Form B; 300 Form D)	Distributed 115,300 CWDr Plantlets for distribution to 22 farmers (19 male 3 female)	221002 Workshops and Seminars	83,184
Procurement of Assorted equipment for invitro processes,	Certified 3, 800 Nurseries in 104 Districts	223901 Rent – (Produced Assets) to other govt. units	22,940
Procurement of 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents)	Procurement of 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents) planned for Q2	224001 Medical Supplies	36,512,679
3 Field Supervision and Monitoring Visits by Director Development Services	Conducted 2 field visits by the Director Development Services	227001 Travel inland	485,073
6 Field Supervision and Monitoring Visits conducted by EM and TDM	Conducted 21 Field supervision and monitoring visits and facilitated 132 man months for RCEOs facilitated		
24 Field Supervision and Monitoring Visits by Regional Managers	Conducted 3 Task forces, one each in Central, Western and South Western		
Facilitate 132 Man months for the RCEOs	Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations	Registered 40 stores and 30 factories	
8 sets of Screen Test Sieves, 8 weighing scales and 8 sampling guns to enhance technical staff's analysis capacity	Conducted one Retooling and skilling session training for all extension staff (5 RMs, 5 RCTOs and 44 RCEOs) for equipping Field staff with new technologies and coffee experiences		
6 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions	Conducted 20 Sensitization of DLGs stakeholders to undertake Coffee Rehabilitation in 20 Districts		
4 Task Force activity, one in each of Central, South Western, Western and Eastern Region	Conducted 268 training sessions on GAPS in all the coffee growing regions		
Mobilization of DLGs and participating farmer groups for coffee rehabilitation			
Procurement of 5,000 Assorted Rehabilitation Tool Kits			
Recruitment and training of Gangs			
264 Training Sessions on GAPS and post-harvest handling			
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes			
3,000 coffee nurseries Certified in 104 coffee Districts			
10,000 Nursery Manuals and Handbooks printed and distributed to operators			
15 Coffee Platforms supported			
3 Meetings undertaken of the NCPSC meetings conducted			

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QUARTER 1: 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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Reasons for Variation in performance

3 Task forces were conducted as planned

On 20 sensitization of DLGs stakeholders to undertake Coffee Rehabilitation were undertaken due to the focus on plantings in the first season

Procurement process for 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents) is on-going

Some filed monitoring activities were not undertaken due to absence of the Technology Development and Extension Manager whose recruitment is on-going

The distribution of 115,300 CWDr Plantlets were above target due to the shift in policy to phase our elites

Training sessions on GAPs in all the coffee growing regions is on-going as planned

Total	37,108,776
Wage Recurrent	0
Non Wage Recurrent	37,108,776
AIA	0

Output: 06 Coffee Development in Northern Uganda

Item	Spent
20 Mother Gardens established	Distributed 10,000 MT of seed, 7,000 banana suckers to 61 coffee farmers, 44 male and 17 female in Nwoya, Amuru and Gulu Districts
500 kg of Shade tree seeds procured and distributed	
405,000 Coffee Plantlets procured and distributed	Raised 3 million coffee seedlings
Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise	Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts
	Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade tree intercrop in Gulu and Amuru Districts by 2 male and 2 female coffee farmers

Reasons for Variation in performance

Only 3 FFS sessions were conducted and only 4 TDS were established due to hash weather during the quarter constrained the execution of the coffee development activities in Northern Uganda

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	37,108,776
Wage Recurrent	0
Non Wage Recurrent	37,108,776
AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

Item	Spent
• Internship for Lead farmers and Apprenticeship for RCEO & RCTOs	Trained 21 lead farmers (2 female lead farmers) from micro-centers in Kamuli, Luuka, Iganga, Mayuge and Bugiri
• Pre and Q & R courses held	211103 Allowances
	98

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QUARTER 1: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> • 4 new technologies produced and piloted • Bench marking in Guatemala • Specialty farm group data collected • 10 farmer groups trained and supported • 15 farmer groups and processing supported with audit and certification fees • 8 farmer groups trained• 75 (52 M/23 F) primary processors trained in C, W & SW regions • 18 (12 M/6 F) university students trained 	<p>districts were trained in center of Excellence concept and its related activities.</p> <p>Conducted a Q Robusta course with 15 QCs (8 female & 7 male), Certified 2 QCs as Q Robusta graders and Certified 13 QCs as star cuppers</p> <p>Trained 84 (17 - youth,30 female & 54 male) Lead Farmers, demo Farmers & Organized farmer groups in sustainable coffee production, value addition through certification- organic and Conformity Assessment & market access in the districts of in Iganga, Shema and Kabarole</p>	<p>221001 Advertising and Public Relations 4,320</p> <p>221002 Workshops and Seminars 33,264</p> <p>224001 Medical Supplies 6,270</p> <p>225001 Consultancy Services- Short term 61,077</p> <p>227001 Travel inland 73,786</p>
<ul style="list-style-type: none"> • 90 (60 M/30 F) primary processors and traders trained in W, SW & E regions • 1 specific taskforce held in central region 	<p>Sensitized 150(30 female, 100 male & 20 youth) sector players on Fine coffee Robusta production in the districts of Kalungu, Mpigi, Masaka & Rakai</p>	
<ul style="list-style-type: none"> • 75 (52 M/23 F) roasters trained in W, E & C • 75 (52 M/23 F) Brewers/Baristas trained in W, E & C • 25 Roast & Ground Coffee analyzed • Tax consultancy • Apprenticeship for 2 QAO & 2 Lab Staff at Gov't Analytical Lab.150 field samples evaluated in W & SW regions, Av. Out Turn of 82% 	<p>Collected 80 coffee samples (63 Arabica & 17 Robusta from the districts of Kasese, Bundibujjo and Ntorooko</p>	
90 lead farmers (60 M/30 F) trained in W, SW & E regions	Conducted 14 workshops for 1,603(86 Female, 1517 Male) in central and Eastern regions on best practices & regulations in collaboration with UQCTPA	
Support 60 (47 M/13 F) lead farmers in Micro centers		
2 workshop held in W & SW region	Conducted 4 Task-forces at harvesting and post harvesting time in Western, South western ,Central, Northern & West Nile regions (Mukono,Kayunga and Buikwe, kiboga, Mubende, Hoima , Masindi, Mbarar,Isingiro, Kanungu,Rubirizi,Kasese, Kobooka,Arua,Nebi.)	
4 specific taskforces in W & E regions		
1.2M bags certified for export• 50 samples prepared	Analyzed 1,264 samples and 6,320 cups liquored to determine Cup Quality. Robusta: 1,037 samples were analyzed (physical Analysis); 5,185 cups liquored; Clean cups (97.6%); Un-clean cups (2.4%); Cup defects – Tainted. Arabica: 227 samples were analyzed (physical Analysis); 1,135 cups liquored; Clean cups (99.9%); Un-clean cups (0.1%)	
<ul style="list-style-type: none"> • 50 coffee samples analyzed • 50 coffee samples analyzed • 50 soil samples analyzed 	<p>Referrals: 42,742 bags of coffee referred for non-conformance to export standards due to Low retention (4.2%), High % defects & High moisture content</p>	
	Conducted a Stakeholder consultations on Uganda Green Bean Standard comprised of 27 participants composed of exporters, academician, traders and sector service providers.	

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QUARTER 1: Outputs and Expenditure in Quarter

Trained 25(9) students from MUK, KYU and UCU were trained in BQC, covering Color green & roasted, smell, M/C, OT, Sensory evaluation and green coffee physical analysis.

Trained 183 processors & traders in EBQC in Masaka and Bukomansimbi Districts (6 female, 86 male); Bukomansimb (1F & 20M) and Kinoni – Masaka (5F & 65M); Kasese & Rubirizi Districts

Conducted a field tertiary task-force in central region and inspected 10 roasting plants

Trained 70 (19 Female and 52 male) roasters and brewers in roast profile, brewing methods & minor trouble shooting of machines. Improved quality of coffee brewed, job creation in Iganga, Jinja & Masaka

Trained 75 Baristas (Tororo – 30 with 15 female & 10 Youth; Jinja – 30 with 5 female & 20 Youth; Mbale – 15 – 1 female & 5 Youth) in skills of basic servicing, maintenance and calibration of grinding and brewing equipment.

Inspected and certified 1,047,712 bags for export comprising 859,037 bags (60 kgs) of Robusta and 188,675 bags (60 kgs) of Arabica

Issued 3,174 Quality Certificates and 3,134 ICO certificates

Evaluated 150 field coffee samples.
Robusta: MC Av. 13.8%, Out-turn Av. 88.5%; Screen ret.: SC 1800: 14.13%, SC 1500: 52.03% & SC 1200: 33.84%.
Arabica: MC Ave: 13.5%; RET: SC 1700: 53%, SC 1600: 23%, SC 1500: 11% & below SC 1500: 13%; OT Ave: 87.7%

Analyzed 389 FAQ samples at export; Robusta (311 & Arabica (78). Robusta: Moisture Content Ave. 12.7%; RET: SC 1800: 15.1%, SC 1500: 60.3%, SC 1200: 24.6%; Out Turn average. : 82.1%.
Arabica: MC Ave: 12.5%; RET: SC 1700: 50.15%, SC 1600: 21.2%, SC 1500: 12.78% & below SC 1500: 15.85%; OT Ave: 88.5%

Trained 81 lead farmers (12 - youth, 20 Female & 49 Male) on the benefits of selling better quality Coffee in Ibanda & Kamwenge Districts in South-Western and, Kamuli Luuka, Iganga Mayuge, Bugiri

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QUARTER 1: Outputs and Expenditure in Quarter

in Eastern Uganda

Conducted a workshop for 25(8 Female) sector players on best practices and coffee regulations in Rubirizi District.

Analyzed 50 coffee samples (sensory analysis)

Analyzed 50 coffee sample (soil nutrient analysis)

Analyzed 50 coffee sample (biochemical analysis)

Reasons for Variation in performance

All the coffee evaluated were within the required parameters with a significant improvement in bean size for Arabica reflected by increased AA from 35.8% and out turn for both Robusta & Arabica to 80.5%

Performance was above the target as result of increased collaborations with stakeholders such as UQCTPA on coffee quality improvement campaigns.

Samples collected for analysis was above the targeted 50 to cater for extra coverage to enable the results to be used for filling gaps in the profiling data base

Support to leader farmers is paid against performance reports

Total	178,814
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	178,814

Output: 03 Value Addition and Generic Promotion

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Promotional activities at China RO • Half container procured and shipped to China for RO • Office costs • 5 local events - trade fairs, conferences and exhibitions held • 11 coffee production campaigns supported • One barista certified • coffee on the road" held in E • 2 Coffee Awareness Days held in secondary schools • Purchase and distribute packages• 3 workshops on VA held for 60 (40 M/20 F) middlemen/traders in W, E & SW 	<p>Promoted Uganda coffee at the 3 trade fairs: 26th Guangzhou Trade Fair, Food and Hospitality world, Hainan International Coffee Congress and Beverage Expo</p> <p>Promoted domestic coffee consumption at 9 local events and trade fair; Rotarians meet(Mukono), Rotary club (Kololo), Jinja Source of the Nile Agricultural show, Joint Agriculture Annual Review Workshop (Munyonyo), Mbarara Technology Expo, Kyabazinga ceremony (Iganga), FORE charity Walk (Kampala), URA Tax Payers Appreciation Week and The Indian Community in Uganda.</p> <p>Promoted coffee consumption under the theme of “Coffee on the road” in Kamuli and Soroti</p> <p>Held coffee days at 2 universities; Gulu and Mbarara and demonstrated simple brewing techniques, provided coffee for tasting and supported coffee clubs to register new members</p> <p>Trained 24 youths in barista skills from 6 Universities; MUBS, UCU, Gulu, Makerere , KIU and Kyambogo Universities (17 male and 7 female) Held the 7th IUBC with 9 youths (3F)</p> <p>Held 2 workshops with 39 participants (13 females and 26 males) on value addition techniques (wet processing), coffee regulations and encouraged farmer group formation in Iganga and Mbale Districts</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221017 Subscriptions</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>67,112</p> <p>50,000</p> <p>95,916</p> <p>10,742</p> <p>42,422</p>

Reasons for Variation in performance

Coffee university activities conducted as planned in the quarter

Performance on domestic coffee promotion was above the target by 80% due to increased public demand reflecting increased public awareness

Procurement of Coffee for promotional activities in China is still on-going

Workshop on value addition techniques (wet processing), and coffee regulations was conducted as planned

Total	266,193
Wage Recurrent	0
Non Wage Recurrent	0
AIA	266,193
Total For SubProgramme	445,007
Wage Recurrent	0
Non Wage Recurrent	0
AIA	445,007

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Corporate Services			
<i>Outputs Provided</i>			
Output: 07 Establishment Costs			
Board governance and fiduciary oversight provided	Held one (1) full Board Committee meeting and 3 Board Committee Meetings. The Board approved; 12 months' performance report and management accounts for FY17-18,	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 1,412,186
Policies, strategies and performance reports approved	Recruitment plan for senior staff in FY 18 -19 and Confirmation into appointment of the DDS and MEM	211103 Allowances 212101 Social Security Contributions	438,452 136,392
Board Minutes, Memos, Papers and resolutions prepared		213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	4,555 5,180
1 Network / partnership developed per quarter	Management held 1 network meeting with Members of Parliament specifically Members of the Agriculture Committee and the Budget Committee	213004 Gratuity Expenses 221001 Advertising and Public Relations	215,000 45,387
Board members trained in Corporate governance strategic retreat conducted All staff salaries paid	Advertised the following positions following the Board's approval of the recruitment Plan; Manager Extension, Technology Development Manager, Technical Extension Manager and Administration Manager	221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	9,540 1,551 22,281
Employers' contribution paid to the UCDA SRBS as per the Scheme rules		221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	28,948 866
Employers' contributions remitted to the NSSF every month	Maintained 133 Staff on the establishment (124 on the established structure and 9 temporary Staff)	222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT)	15,920 2,394 39,827
Staff leave management provided and leave allowances paid according to the HR Manual	Staff Motivation initiatives implemented as follows; NSSF contributions remitted monthly, Staff allowances paid, UCDA RBS contributions remitted to the Custodian account for investment. Total assets / funds at UGX 2.633 billion and Car Loan Scheme	223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water	5,821 16,672 21,294 5,075
Contract gratuity entitlements paid out		224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term	10,568 16,398 18,951
Employee health and welfare program managed and maintained	Demand Notices issued to tenants that have delayed with rent payments.	226001 Insurances 227001 Travel inland 227002 Travel abroad	738 52,578 70,840
Staff sensitised on HIV/AIDS prevention and treatment (34 – 11 females and 23 males)	Retainer fees duly paid. For the case that was settled, costs were paid 3 adverts in main newspapers and 1 main magazine on major national days (Independence Day, International Coffee Day, Liberation Day, Labour Day, Tarehe Sita)	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	17,243 29,609 24,632 15,955
Staff capital contributions paid as per car loan scheme guidelines	Internet subscriptions paid for each quarter for Head Office, Lugogo and Regional offices	228004 Maintenance – Other 282101 Donations	1,000,000 13,500
Staff allowances paid (water, electricity, security, domestic for MD & BS, and rent for CRO Staff) as per terms and conditions of service	Replenished data bundles for 66 modems and 4 routers for staff on MTN		
Staff incentive and acting allowances paid	ToRs developed and contract awarded to Africa One Ltd to do support and maintenance of Website and Email		

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QUARTER 1: Outputs and Expenditure in Quarter

Stakeholders consultation meetings conducted in 5 regions	Subscription renewed for a period of 3 years for Domain Name: ugandacoffee.go.ug
Awareness of the news laws and regulations governing the sub-sector created for compliance to coffee quality standards (100 people)	Renewed subscription for SSL certificate for 1 year
Sensitisations for 100 people held on the regulations with particular attention to poor performing Regions (Masaka and Busoga)	Preventive maintenance conducted for ICT equipment at all offices Coordinated the following trainings and continuous professional development exposures; Training of Trainers for 56 field extension Staff (7 females and 49 Males Two (1 female & 1 male) staff attended a monitoring and evaluation training and supported 1 staff on Master's Program
Copies of coffee regulations printed and distributed	
Legal services procured on a quarterly basis	
Legal matters resolved	
Court fines and awards settled3 adverts in main newspapers and 1 main magazine on major national days	
Campaigns run on 5 regional radio and 2	
Materials developed and produced to revamp office branding (snapper frames, painting, signage) TV stations	
Publicity materials produced - 1,000 calendars, 5,000 farmer charts, 200 diaries, 200 journals, 250 Christmas cards, 10,000 brochures, souvenir mugs, key rings, pens, booksAll ICT equipment serviced, repaired and maintained	
Secure Sockets Layer (SSL) certificate procured and deployed	
46 Mobile data devices procured and distributed to staff users for use	
Domain Hosting fees paid for 3 years	
Licenses for SUN, MS Windows, MS Office and Antivirus	
Secure Sockets Layer (SSL) certificate procured	
Updated and functional website and email to ensure enhanced communication	
16 Mbps of internet delivered to all Regions and data bundles loaded on field Staff's modems and routersStaff trained as per training plan	

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QUARTER 1: Outputs and Expenditure in Quarter

Student and graduate / apprenticeship internship program implemented (5 university students & 10 graduate interns)

Staff performance assessments conducted

Staff and stakeholders' meetings facilitated with logistics, and employees' welfare enhanced

Staff allowances paid out on special occasions

Reasons for Variation in performance

1 staff resignation was recorded in September
4 adverts placed as planned
All Board meetings were undertaken as planned
All internet subscriptions were paid as planned
All training activities were undertaken as planned
No major variations recorded

Total	3,698,352
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,698,352
Total For SubProgramme	3,698,352
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,698,352

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

	Item	Spent
Cost Benefit Analysis study undertaken on engaging in coffee production in comparison to other commodities	ToR for Cost Benefit Analysis study drafted	221002 Workshops and Seminars 27,624
Coordination Meetings held	Held a meeting with members of the Agriculture Sectoral Committee of Parliament. A total of 44 participants attended the meeting (11 female and 33 male)	221017 Subscriptions 25,577
1 technical working group meeting held		225001 Consultancy Services- Short term 11,850
1 Proposals developed to source funding for activities under the 9 key transformative initiatives in the Coffee Roadmap	Held a stakeholder consultative workshop to discuss the draft inception report for the design of a detailed and costed implementation plan of the Coffee Roadmap. A total of 47 participants attended the consultative workshop (40 male and 7 female)	227001 Travel inland 85,459
Participate in Annual General Meeting of the International Coffee Organization		227002 Travel abroad 13,138
Conduct Quarterly M&E field visits to 21 districts (4 in Western region, 4 in Central region, 5 in Northern region, 4 in Eastern region & 4 in South Western	Held 2 Technical Committee meetings on 07th August and 04th September 2018	
Undertake M&E field visits by Stakeholders (MAAIF, MoFPED,	Conducted Field monitoring visits in Western Uganda (Kasese, Kabarole, Ntoroko and Bundibugyo) and south western in districts (Kisoro, Kabale,	

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QUARTER 1: Outputs and Expenditure in Quarter

NaCORI, MPs) covering 9 districts, Western region 5 and 4 in Eastern region	Rukungiri and Ntungamo).
Produce and Disseminate annual coffee sub sector performance report	Conducted the Board M&E in western region covering Kabarole and Kasese. A number of farmers were visited and soil samples collected for testing. Back to office report is being compiled
1000 coffee farmers mobilized and sensitized to join farmer groups/cooperatives	The coffee sub-sector report is being compiled with various directorates providing information
Advisory services and training Coffee Farmer Organizations (FOs) for 1,000 farmers (425 females and 575 male)	Conducted farmer sensitization and mobilization of farmers into cooperatives in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga and Bududa
850 women and youth mobilized to participate in training End of Quarter Stocks survey conducted in 1 district in each of the 5 coffee growing	A total of 975 farmers were mobilized comprising 585 males and 390 female Conducted Farmer FO training for 975 farmers comprising 585 male and 390 female in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga and Bududa and in 10 FOs
Functional Call center in place	
Procure STATA pack,	
Subscribe to Coffee-In depth report and global coffee review	Mobilized a total of 390 women to participate in the FO trainings in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga and Bududa
Disseminate daily, monthly and quarterly market reports	Only 8 exporters submitted returns with a total of 318,593 bags reported as end of CY stocks. Total marketed production during the quarter was estimated at 13,699 tonnes
Develop promotional materials for coffee for 2 Ugandan embassies	Subscription paid for F.O Licht International Coffee Report, Coffee In-depth report, US National Coffee Drinking Trends 2018
	Produced 72 daily price reports and disseminated to stakeholders
	Total exports in the 1st Qtr. were: 1,085,173 bags valued at US \$ 105,278,955 compared to 1,187,358 bags worth US 134,957,155, a decrease of 13% and 22% in both quantity and value respectively
	Total coffee sales registered in 3 months were 1,020,275 bags
	Produced and disseminated 3 monthly market reports to stakeholders

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 coordination meetings were held as planned			
Activity on Cost Benefit Analysis reschedule for Q2			
All monitoring visits were conducted as planned			
In stock verification, only 8 exporters responded			
Only 390 women were mobilized out of the targeted 425 due to lack on interest on the part of women			
		Total	163,647
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	163,647
		Total For SubProgramme	163,647
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	163,647
		GRAND TOTAL	41,415,782
		Wage Recurrent	0
		Non Wage Recurrent	37,108,776
		GoU Development	0
		External Financing	0
		AIA	4,307,007

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Coffee Development

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
Procure and distribute 5,000 kg of Robusta seed and 5,000 kg of Arabica Seed from private suppliers and Research based seed gardens	221001 Advertising and Public Relations	265,100	0	265,100
40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	221002 Workshops and Seminars	61,616	0	61,616
40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	221011 Printing, Stationery, Photocopying and Binding	107,010	0	107,010
Procurement of Assorted equipment for weaning and hardening of the generated tissue culture seedlings	223901 Rent – (Produced Assets) to other govt. units	810	0	810
Procurement of Assorted equipment for weaning and hardening of the generated tissue culture seedlings	224001 Medical Supplies	7,617,051	0	7,617,051
Procure and distribute 40 million Coffee Seedlings to farmers	227001 Travel inland	617	0	617
	Total	8,052,204	0	8,052,204
		Wage Recurrent	0	0
		Non Wage Recurrent	8,052,204	8,052,204
		AIA	0	0
Procurement of 2,500 Assorted Rehabilitation Tool Kits				
Coffee Rehabilitation in 25 Districts				
Facilitation support to Parish Development Agents/Parish Chiefs for 30 days (1 month)				
Procurement of 31,250 bags of NPK Fertilizers				
Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations				
10 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions				
6 Task Force activity, one in each of Central, South Western, Western and Eastern and 2 in Northern Region				
264 Training Sessions on GAPS and post-harvest handling				
Farmers prepared and supervised in planting 40,000,000 coffee seedlings				
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes				
10 Coffee Platforms supported				
30 Coffee shows conducted				
3 Meetings undertaken of the NCPSC meetings conducted				
1 National Stakeholder Engagement undertaken				
3 Inter-Regional Farmers' Study Tours – Central, South Western, Eastern				
15 Radio/TV talks (each 30 Minutes)				
One Technical Staff trained and equipped with irrigation				

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

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

3 Field Supervision and Monitoring Visits by Director
Development Services6 Field Supervision and Monitoring Visits conducted by
EM and TDM24 Field Supervision and Monitoring Visits by Regional
Managers
Facilitate 132 Man months for the RCEOs75 Metric Tons of NPK Fertilizers for productivity
enhancement

Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
16 Mother Gardens established				
20,000 Banana suckers and shade tree seedlings	224001 Medical Supplies	400,337	0	400,337
	Total	400,337	0	400,337
Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 400,337	0	400,337
		<i>AIA</i> 0	0	0

Development Projects

GRAND TOTAL	10,850,231	0	10,850,231
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	8,452,541	0	8,452,541
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>AIA</i>	2,397,690	0	2,397,690