

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

|  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 10.125         | 10.125             | 10.125          | 10.072            | 100.0 %        | 99.0 %           | 99.5 %        |
|  | Non-Wage        | 32.611         | 32.611             | 32.551          | 31.698            | 100.0 %        | 97.2 %           | 97.4 %        |
| Dev.                                       | GoU             | 2.020          | 2.020              | 2.020           | 1.657             | 100.0 %        | 82.0 %           | 82.0 %        |
|  | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>44.756</b>  | <b>44.756</b>      | <b>44.696</b>   | <b>43.427</b>     | <b>99.9 %</b>  | <b>97.0 %</b>    | <b>97.2 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>44.756</b>  | <b>44.756</b>      | <b>44.696</b>   | <b>43.427</b>     | <b>99.9 %</b>  | <b>97.0 %</b>    | <b>97.2 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>44.756</b>  | <b>44.756</b>      | <b>44.696</b>   | <b>43.427</b>     | <b>99.9 %</b>  | <b>97.0 %</b>    | <b>97.2 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>44.756</b>  | <b>44.756</b>      | <b>44.696</b>   | <b>43.427</b>     | <b>99.9 %</b>  | <b>97.0 %</b>    | <b>97.2 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>44.756</b>  | <b>44.756</b>      | <b>44.696</b>   | <b>43.427</b>     | <b>99.9 %</b>  | <b>97.0 %</b>    | <b>97.2 %</b> |

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**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

| <i>Billion Uganda Shillings</i>            | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:01 Agro-Industrialization</b> | 44.756          | 44.756         | 44.696             | 43.427          | 99.9 %            | 97.0 %         | 97.2%           |
| Sub SubProgramme:01 Coffee Development     | 44.756          | 44.756         | 44.696             | 43.427          | 99.9 %            | 97.0 %         | 97.2%           |
| <b>Total for the Vote</b>                  | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>     | <b>97.0 %</b>  | <b>97.2 %</b>   |

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Coffee Development****Sub Programme: 01 Institutional Strengthening and Coordination****0.491** Bn Shs Department : 001 Corporate Services

Reason: The unspent funds were meant for contribution to the NSSF for UCDA Staff for the month of May which was paid but due to the system (IFMS) error remained at initiation stage; the retainer fees, and allowances for one board member whose term expired during the period; and postage & delivery expenses of Coffee samples while travelling for international coffee exhibitions, workshops and expos that was limited by Government restrictions on travel abroad in the financial year.

*Items***0.086** UShs 211107 Boards, Committees and Council Allowances

Reason: The unspent funds were meant for payment of the retainer fees, sitting allowances and transport refund expenses for one board member whose term expired during the financial year. In addition, some meetings were held virtually due to late release of funds for the quarter.

**0.048** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.312** UShs 212101 Social Security Contributions

Reason: The Social Security Funds contribution (NSSF) for UCDA Staff for the month of May was paid but due to the system (IFMS) error, it remained unpaid. This was then realized at the end of the financial Year while generating the financial status report.

**0.011** UShs 222002 Postage and Courier

Reason: These funds were meant for postage and delivery of Coffee samples while travelling for international coffee exhibitions, workshops and expos. However, due to Government restrictions on travel abroad in the FY 2023/24, these funds were un utilized.

**0.029** Bn Shs Department : 004 Strategy and Business Development

Reason: The unspent funds were meant to facilitate the technical working group meetings to discuss the feasibility study report for the establishment of the Soluble Coffee Plant in Uganda. however, some of the meetings were conducted online to fast track the activity and given the International Stakeholders' participation.

*Items***0.029** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds were meant for the technical working group meetings to discuss the feasibility study report for the establishment of the Soluble Coffee Plant in Uganda. however, some of the meetings were conducted online to fast track the activity.

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Coffee Development****Sub Programme: 02 Agricultural Production and Productivity****0.249** Bn Shs Department : 002 Development Services

Reason: The unspent funds were meant for rent for UCDA Regional Offices whose contracts will expire in September 2024 and therefore will be renewed during FY 2024/25.

*Items***0.243** UShs 223003 Rent-Produced Assets-to private entities

Reason: These funds were meant for rent for UCDA Regional Offices whose contracts will expire in September 2024 and therefore will be renewed during FY 2024/25.

**Sub Programme: 04 Agricultural Market Access and Competitiveness****0.085** Bn Shs Department : 003 Quality and Regulatory Services

Reason: The unspent funds were meant for maintenance services & communication expenses for the UCDA China office whose re-opening after the COVID 19 pandemic delayed pending recruitment of the new staff after the former coordinator resigned. In addition, postage and delivery expenses of Coffee samples while travelling for international coffee exhibitions, workshops and expos that was limited by Government restrictions on travel abroad in the financial year.

*Items***0.051** UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: These funds were meant for postage and delivery of Coffee samples while travelling for international coffee exhibitions, workshops and expos. However, due to Government restrictions on travel abroad in the FY 2023/24, these funds were un utilized.

**0.005** UShs 223001 Property Management Expenses

Reason: The funds were meant for maintenance services of the UCDA China office whose re-opening after the COVID 19 pandemic delayed pending recruitment of the new staff after the China Coordinator resigned.

**0.000** UShs 221008 Information and Communication Technology Supplies.

Reason: The funds were meant for communication expenses for the UCDA China office whose re-opening after the COVID 19 pandemic delayed pending recruitment of the new staff after the resignation by the former coordinator. .

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>  |                          |                        |                           |
| SubProgramme:01 Institutional Strengthening and Coordination  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:001 Corporate Services</b>  |                          |                        |                           |
| Budget Output: 000014 Administrative and Support Services   |                          |                        |                           |
| <b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>  |                          |                        |                           |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| A functional Agriculture management information system  | Number                   | 1                      | 1                         |
| Budget Output: 010027 Global Coffee Trade Negotiations and Policy Advocacy  |                          |                        |                           |
| <b>PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |                          |                        |                           |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of product markets developed   | Number                   | 2                      | 15                        |
| Number of product market frameworks with countries of export negotiated   | Number                   | 3                      | 2                         |
| <b>Department:004 Strategy and Business Development</b>   |                          |                        |                           |
| Budget Output: 010022 Coffee Information Management   |                          |                        |                           |
| <b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>  |                          |                        |                           |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                            |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Administrative Agriculture data collection system rolled out country wide   | Yes/No                   | 1                      | 1                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>  |                          |                        |                           |
| SubProgramme:01 Institutional Strengthening and Coordination  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Project:1683 Retooling of Uganda Coffee Development Authority</b>  |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management   |                          |                        |                           |
| <b>PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised</b>                                    |                          |                        |                           |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No of districts using the ICT-enabled agricultural extension supervision system   | Number                   | 126                    | 126                       |
| Number of districts using ICT enabled agricultural extension applications   | Number                   | 126                    | 126                       |
| SubProgramme:02 Agricultural Production and Productivity  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:002 Development Services</b>  |                          |                        |                           |
| Budget Output: 000089 Climate Change Mitigation   |                          |                        |                           |
| <b>PIAP Output: 01040602 Land, water and soil conservation practices strengthened</b>   |                          |                        |                           |
| <b>Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:</b>          |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| SLM practices intergrated within the extension service systems  | Yes/No                   | 4                      | 5                         |
| Budget Output: 000090 Climate Change Adaptation   |                          |                        |                           |
| <b>PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established</b>  |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of Climate smart centres established in all the 8 ZARDIs   | Number                   | 8                      | 0                         |
| <b>PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of Pest and disease Risk Assessments for high risk crops conducted   | Number                   | 4                      | 6                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>  |                          |                        |                           |
| SubProgramme:02 Agricultural Production and Productivity  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:002 Development Services</b>  |                          |                        |                           |
| Budget Output: 000090 Climate Change Adaptation   |                          |                        |                           |
| <b>PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).</b>                  |                          |                        |                           |
| <b>Programme Intervention: 010404 Increase access and use of water for agricultural production</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of parishes supported with water management technologies   | Number                   | 8                      | 4                         |
| Budget Output: 010024 Coffee Production   |                          |                        |                           |
| <b>PIAP Output: 01041205 Quality inputs on the market</b>   |                          |                        |                           |
| <b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.                           | Number                   | 200                    | 1186                      |
| Number of Coffee seedlings distributed  | Number                   | 0                      | 0                         |
| Number of farmer groups trained in quality seed production  | Number                   | 500                    | 500                       |
| In put traceability system in place   | Yes/No                   | 1                      | 1                         |
| Budget Output: 010025 Coffee Productivity Management  |                          |                        |                           |
| <b>PIAP Output: 01041103 Coffee productivity enhanced</b>   |                          |                        |                           |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of unproductive trees stumped  | Number                   | 23000000               | 3161836                   |
| Budget Output: 010029 Support to Coffee Research  |                          |                        |                           |
| <b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>   |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of improved technologies and innovations adopted   | Number                   | 3                      | 3                         |
| Number of market responsive coffee varieties developed  | Number                   | 5                      | 7                         |
| Number of research products and services suitable for industry developed  | Number                   | 3                      | 3                         |



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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>  |                          |                        |                           |
| SubProgramme:02 Agricultural Production and Productivity  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:002 Development Services</b>  |                          |                        |                           |
| Budget Output: 010029 Support to Coffee Research  |                          |                        |                           |
| <b>PIAP Output: 01040707 Technology incubation centres established and operational</b>  |                          |                        |                           |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>   |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of parishes in which coffee agronomic practises are demonstrated   | Number                   | 1500                   | 1200                      |
| Number of prison farms with established seed multiplication centres   | Number                   | 1                      | 1                         |
| Budget Output: 010030 Support to Coffee Value Chain Stakeholders  |                          |                        |                           |
| <b>PIAP Output: 01040901 Farmer organizations strengthened</b>  |                          |                        |                           |
| <b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| No. of farmer groups trained along the value chain  | Number                   | 1000                   | 365                       |
| SubProgramme:04 Agricultural Market Access and Competitiveness  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:003 Quality and Regulatory Services</b>   |                          |                        |                           |
| Budget Output: 010023 Coffee Marketing  |                          |                        |                           |
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |                          |                        |                           |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Coffee brands promoted  | Yes/No                   | 120                    | 142                       |
| Budget Output: 010026 Coffee Value Addition Services  |                          |                        |                           |
| <b>PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |                          |                        |                           |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of product markets developed   | Number                   | 10                     | 15                        |
| Number of product market frameworks with countries of export negotiated   | Number                   | 2                      | 2                         |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:01 Agro-Industrialization</b>  |                          |                        |                           |
| SubProgramme:04 Agricultural Market Access and Competitiveness  |                          |                        |                           |
| Sub SubProgramme:01 Coffee Development  |                          |                        |                           |
| <b>Department:003 Quality and Regulatory Services</b>   |                          |                        |                           |
| Budget Output: 010030 Support to Coffee Value Chain Stakeholders  |                          |                        |                           |
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |                          |                        |                           |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Value chain actors trained  | Number                   | 1117                   | 1759                      |
| Budget Output: 320035 Quality, Standard and Accreditation   |                          |                        |                           |
| <b>PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected</b>   |                          |                        |                           |
| <b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>                         |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 4</b> |
| Number of traders and processors inspected  | Number                   | 100                    | 141                       |

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## Performance highlights for the Quarter

### COFFEE EXPORT PERFORMANCE

During Quarter Four FY2023/24, a total of 1.611 (60kg) million bags worth USD 374,378,654 were exported compared to 1.390 (60kg) million bags valued at USD 223,718,730 of the same period FY2022/23. The performance indicates an increase in export by 15.9% & in value by 67.3%. Coffee export volume was higher than last year due to favorable climate conditions & the maturing of the newly planted coffee. Increase in value was due to the prevailing high prices at the global market.

Cumulatively, during FY23/24; 6,130,411 (60kg) bags worth USD 1,145,692,789 were exported

### KEY OUTPUT PERFORMANCE HIGHLIGHTS

- 12,188 Farmers (8611M,3577F,1333Y,76PWDs,221Elderly) trained in good agricultural practices in 126 districts
- Procured & distributed 100,000 shade trees to farmers in Eastern, Rwenzori & Northern
- 250 Factories, 278 stores, 10 roasters, 186 traders, 5 wetmills & 15 export companies registered
- 1,647,293 Old unproductive coffee trees stumped across all regions
- 608 Nurseries [375 CWD-r, 233 Arabica] & 2 seed gardens inspected for compliance
- 718 demonstrations set up 602 for GAPS & 116 for rehabilitation & renovation
- 3 Solar driers in Sheema, Wakiso & Bulambuli supplied & installed
- 851 Liters of Imidacloprid were procured & distributed to farmers
- Certified 1,624,452 (60kg) coffee bags for export
- 33 Primary Coffee Processors & Traders (15M,18F,28Y) trained in Intermediate Quality Control in Central
- 70 Primary level players (50M, 20F, 60Y) trained in Elementary Basic Quality Control in West Nile
- 106 Lead farmers & cooperatives (77M, 29F, 16Y) trained in Specialty & Fine coffee processing in Rwenzori & SouthWest.
- 9 Sector players(5M, 4F) certified in Q-Arabica Graders course.
- 1 Arabica Taste of Harvest competition conducted
- 25 Roasters (18M,7F,10Y) trained in professional roasting practices & techniques
- Promoted coffee consumption at 9 local & 6 international events
- Conducted 4 cupping events in Kunshan & Chengdu in China

## Variations and Challenges

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i) Coffee Production & productivity challenges;

a) Pests and Diseases

- Black coffee twig borer (BCTB), Red blister disease, Coffee leaf rust and Coffee Berry disease are still major challenges affecting farmers' gardens across Robusta & Arabica coffee growing regions. Other pests include mealy bugs, green scales and stem borers reported in Greater Masaka, Northern and Western.

b) High demand for planting material (coffee seedlings) by farmers despite the fact that access to seedlings was prioritized under the Parish Development Model Program

ii) Poor harvesting and post-harvest handling practices by some farmers, traders and processors continue to hamper efforts to improve quality of coffee.

iii) Low adoption of coffee drying technologies such as solar dryers which has resulted into high defect levels and reduced percentage of coffee out turns especially in Kasese and Western Regions.

iv) Limited funds disbursements;

- The current economic situation which compelled Government to re-prioritize & cut down expenditure & less funds were released hence limited fast-tracking of the registration of farmers for traceability in order to comply with the European Union Deforestation Regulation (EUDR) & Corporate Sustainability Due Diligence Directive (CS3D).

v) Delayed approval of the New Coffee Regulations.

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

| <i>Billion Uganda Shillings</i>                             | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>                  | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>         | <b>97.0 %</b>      | <b>97.2 %</b>        |
| <b>Sub SubProgramme:01 Coffee Development</b>               | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>         | <b>97.0 %</b>      | <b>97.2 %</b>        |
| 000003 Facilities and Equipment Management                  | 2.020           | 2.020          | 2.020              | 1.657           | 100.0 %               | 82.0 %             | 82.0 %               |
| 000014 Administrative and Support Services                  | 16.105          | 16.105         | 16.105             | 15.599          | 100.0 %               | 96.9 %             | 96.9 %               |
| 000089 Climate Change Mitigation                            | 0.053           | 0.053          | 0.053              | 0.051           | 100.0 %               | 96.0 %             | 96.2 %               |
| 000090 Climate Change Adaptation                            | 0.496           | 0.496          | 0.496              | 0.496           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010022 Coffee Information Management                        | 2.066           | 2.066          | 2.066              | 2.034           | 100.0 %               | 98.4 %             | 98.5 %               |
| 010023 Coffee Marketing                                     | 1.557           | 1.557          | 1.557              | 1.484           | 100.0 %               | 95.3 %             | 95.3 %               |
| 010024 Coffee Production                                    | 8.436           | 8.436          | 8.436              | 8.410           | 100.0 %               | 99.7 %             | 99.7 %               |
| 010025 Coffee Productivity Management                       | 3.288           | 3.288          | 3.288              | 3.288           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010026 Coffee Value Addition Services                       | 2.663           | 2.663          | 2.663              | 2.663           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010027 Global Coffee Trade Negotiations and Policy Advocacy | 1.456           | 1.456          | 1.456              | 1.456           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010029 Support to Coffee Research                           | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 010030 Support to Coffee Value Chain Stakeholders           | 2.907           | 2.907          | 2.847              | 2.601           | 97.9 %                | 89.5 %             | 91.4 %               |
| 320035 Quality, Standard and Accreditation                  | 3.210           | 3.210          | 3.210              | 3.190           | 100.0 %               | 99.4 %             | 99.4 %               |
| <b>Total for the Vote</b>                                   | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>         | <b>97.0 %</b>      | <b>97.2 %</b>        |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries                                   | 10.125          | 10.125         | 10.125             | 10.072          | 100.0 %               | 99.5 %             | 99.5 %               |
| 211104 Employee Gratuity   | 3.544           | 3.544          | 3.544              | 3.544           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.499           | 2.499          | 2.499              | 2.499           | 100.0 %               | 100.0 %            | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.369           | 0.369          | 0.369              | 0.282           | 100.0 %               | 76.6 %             | 76.6 %               |
| 212101 Social Security Contributions                             | 1.433           | 1.433          | 1.433              | 1.122           | 100.0 %               | 78.2 %             | 78.2 %               |
| 212102 Medical expenses (Employees)                              | 0.547           | 0.547          | 0.547              | 0.547           | 100.0 %               | 100.0 %            | 100.0 %              |
| 212103 Incapacity benefits (Employees)                           | 0.030           | 0.030          | 0.030              | 0.030           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 1.218           | 1.218          | 1.218              | 1.216           | 100.0 %               | 99.9 %             | 99.9 %               |
| 221002 Workshops, Meetings and Seminars                          | 1.091           | 1.091          | 1.091              | 1.053           | 100.0 %               | 96.5 %             | 96.5 %               |
| 221003 Staff Training  | 0.450           | 0.450          | 0.450              | 0.450           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                           | 0.013           | 0.013          | 0.013              | 0.012           | 100.0 %               | 94.8 %             | 94.8 %               |
| 221008 Information and Communication Technology Supplies.        | 0.233           | 0.233          | 0.233              | 0.232           | 100.0 %               | 99.4 %             | 99.4 %               |
| 221009 Welfare and Entertainment                                 | 0.102           | 0.102          | 0.102              | 0.102           | 100.0 %               | 100.0 %            | 100.0 %              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.703           | 0.703          | 0.703              | 0.649           | 100.0 %               | 92.3 %             | 92.3 %               |
| 221017 Membership dues and Subscription fees.                    | 0.736           | 0.736          | 0.676              | 0.676           | 91.8 %                | 91.8 %             | 100.0 %              |
| 221020 Litigation and related expenses                           | 0.050           | 0.050          | 0.050              | 0.050           | 100.0 %               | 100.0 %            | 100.0 %              |
| 222001 Information and Communication Technology Services.        | 0.685           | 0.685          | 0.685              | 0.674           | 100.0 %               | 98.3 %             | 98.3 %               |
| 222002 Postage and Courier                                       | 0.023           | 0.023          | 0.023              | 0.010           | 100.0 %               | 43.7 %             | 43.7 %               |
| 223001 Property Management Expenses                              | 0.144           | 0.144          | 0.144              | 0.123           | 100.0 %               | 85.5 %             | 85.5 %               |
| 223002 Property Rates  | 0.300           | 0.300          | 0.300              | 0.300           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223003 Rent-Produced Assets-to private entities                  | 0.535           | 0.535          | 0.535              | 0.291           | 100.0 %               | 54.5 %             | 54.5 %               |
| 223004 Guard and Security services                               | 0.134           | 0.134          | 0.134              | 0.134           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223005 Electricity   | 0.129           | 0.129          | 0.129              | 0.129           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223006 Water   | 0.031           | 0.031          | 0.031              | 0.031           | 100.0 %               | 100.0 %            | 100.0 %              |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0.014           | 0.014          | 0.014              | 0.014           | 100.0 %               | 96.5 %             | 96.5 %               |
| 224003 Agricultural Supplies and Services                        | 6.526           | 6.526          | 6.526              | 6.511           | 100.0 %               | 99.8 %             | 99.8 %               |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

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| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 224004 Beddings, Clothing, Footwear and related Services                | 0.014           | 0.014          | 0.014              | 0.014           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224011 Research Expenses  | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| 225101 Consultancy Services   | 1.482           | 1.482          | 1.482              | 1.482           | 100.0 %               | 100.0 %            | 100.0 %              |
| 226001 Insurances   | 0.390           | 0.390          | 0.390              | 0.390           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227001 Travel inland  | 5.874           | 5.874          | 5.874              | 5.873           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0.051           | 0.051          | 0.051              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 227004 Fuel, Lubricants and Oils  | 0.162           | 0.162          | 0.162              | 0.162           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228001 Maintenance-Buildings and Structures                             | 1.741           | 1.741          | 1.741              | 1.400           | 100.0 %               | 80.4 %             | 80.4 %               |
| 228002 Maintenance-Transport Equipment                                  | 0.126           | 0.126          | 0.126              | 0.126           | 100.0 %               | 100.0 %            | 100.0 %              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.068           | 0.068          | 0.068              | 0.068           | 100.0 %               | 99.5 %             | 99.5 %               |
| 228004 Maintenance-Other Fixed Assets                                   | 0.009           | 0.009          | 0.009              | 0.009           | 100.0 %               | 100.0 %            | 100.0 %              |
| 262101 Contributions to International Organisations-Current             | 1.456           | 1.456          | 1.456              | 1.456           | 100.0 %               | 100.0 %            | 100.0 %              |
| 282101 Donations  | 0.008           | 0.008          | 0.008              | 0.008           | 100.0 %               | 100.0 %            | 100.0 %              |
| 282102 Fines and Penalties  | 0.060           | 0.060          | 0.060              | 0.060           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312212 Light Vehicles - Acquisition                                     | 0.250           | 0.250          | 0.250              | 0.250           | 100.0 %               | 99.9 %             | 99.9 %               |
| 312221 Light ICT hardware - Acquisition                                 | 0.300           | 0.300          | 0.300              | 0.298           | 100.0 %               | 99.3 %             | 99.3 %               |
| 312232 Electrical machinery - Acquisition                               | 0.080           | 0.080          | 0.080              | 0.080           | 100.0 %               | 99.9 %             | 99.9 %               |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 0.400           | 0.400          | 0.400              | 0.399           | 100.0 %               | 99.7 %             | 99.7 %               |
| 312235 Furniture and Fittings - Acquisition                             | 0.121           | 0.121          | 0.121              | 0.100           | 100.0 %               | 82.9 %             | 82.9 %               |
| <b>Total for the Vote</b>   | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>         | <b>97.0 %</b>      | <b>97.2 %</b>        |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project\*

| <i>Billion Uganda Shillings</i>                       | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>            | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.87 %</b>        | <b>97.03 %</b>     | <b>97.16 %</b>       |
| <b>Sub SubProgramme:01 Coffee Development</b>         | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.87 %</b>        | <b>97.03 %</b>     | <b>97.2 %</b>        |
| <b><i>Departments</i></b>                             |                 |                |                    |                 |                       |                    |                      |
| 001 Corporate Services                                | 17.561          | 17.561         | 17.561             | 17.055          | 100.0 %               | 97.1 %             | 97.1 %               |
| 002 Development Services                              | 14.249          | 14.249         | 14.249             | 13.976          | 100.0 %               | 98.1 %             | 98.1 %               |
| 003 Quality and Regulatory Services                   | 8.860           | 8.860          | 8.800              | 8.706           | 99.3 %                | 98.3 %             | 98.9 %               |
| 004 Strategy and Business Development                 | 2.066           | 2.066          | 2.066              | 2.034           | 100.0 %               | 98.5 %             | 98.5 %               |
| <b><i>Development Projects</i></b>                    |                 |                |                    |                 |                       |                    |                      |
| 1683 Retooling of Uganda Coffee Development Authority | 2.020           | 2.020          | 2.020              | 1.657           | 100.0 %               | 82.0 %             | 82.0 %               |
| <b>Total for the Vote</b>                             | <b>44.756</b>   | <b>44.756</b>  | <b>44.696</b>      | <b>43.427</b>   | <b>99.9 %</b>         | <b>97.0 %</b>      | <b>97.2 %</b>        |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

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**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

| <b>Outputs Planned in Quarter</b>  | <b>Actual Outputs Achieved in Quarter</b>  | <b>Reasons for Variation in performance</b>  |
|--|--|--|
| <b>Programme:01 Agro-Industrialization</b>   |  |  |
| <b>SubProgramme:01 Institutional Strengthening and Coordination</b>  |  |  |
| <b>Sub SubProgramme:01 Coffee Development</b>  |  |  |
| <i>Departments</i>   |  |  |
| <b>Department:001 Corporate Services</b>   |  |  |
| <b>Budget Output:000014 Administrative and Support Services</b>  |  |  |
| <b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>   |  |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b> |  |  |
| 168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.                       | 177 UCDA staff (124M and 53F) across the eight (8) regions of Central, Greater Masaka, Eastern, Western, Rwenzori, Northern, Elgon, and South Western provided with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval. | New Staff recruited and hence more staff provided with data  |
| Coffee information on good agricultural, harvest and post harvest practices disseminated on 2 radio stations, 1 TV station, newsletter and 2 print media                         | Coffee information disseminated on 1 radio station, 2 TV stations, 2 print media   | No variation   |
| 06 Board and committee meetings organized to improve accountability and governance   | Held 8 Board meetings; 4 of which were at Committee level, 2 full Board and 2 special meetings to discuss urgent arising issues i.e. feasibility study for establishment of the Soluble Coffee Plant in Uganda and readiness for the European Union Deforestation Regulation (EUDR) compliance.  | There was need for special meetings to discuss urgent arising issues i.e. feasibility study for establishment of the Soluble Coffee Plant in Uganda and readiness for the European Union Deforestation Regulation (EUDR) compliance. |
| 5,000 copies of coffee laws and regulations printed to improve coffee quality  | Not done   | Copies of Coffee laws and regulations not printed to first complete distribution of the old stock.   |
| 9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision   | 9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision   | No variation   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>   |  |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>               |  |  |
| 1 Internal Audit Investigation (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to assess compliance to set guidelines and procedures. | 1 Internal Audit Investigation conducted in Northern, Rwenzori, Elgon and Greater Masaka Coffee Growing Regions to assess compliance to set guidelines and procedures. | No variation   |
| 168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.   | 168 UCDA staff facilitated with monthly airtime and payment for fixed lines made for effective communication.  | No variation   |
| 3 Contracts and Evaluation committee meetings conducted  | 6 Contracts and Evaluation committee meetings conducted  | There were a number of contracts to be implemented within the Quarter resulting in more contracts' committee sittings. |
| 9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC   | 9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC                                       | No variation   |
| 01 Call Centre maintained to effectively assist customers to access information  | Not done   | Call center services were still under review during the period   |

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry**

| Expenditures incurred in the Quarter to deliver outputs          |               | <i>US\$ Thousand</i> |
|--|---------------|----------------------|
| Item   | <b>Spent</b>  |                      |
| 211102 Contract Staff Salaries                                   | 796,265.366   |                      |
| 211104 Employee Gratuity   | 2,146,351.185 |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 921,726.571   |                      |
| 211107 Boards, Committees and Council Allowances                 | 192,735.472   |                      |
| 212101 Social Security Contributions                             | 465,093.354   |                      |
| 212102 Medical expenses (Employees)                              | 220,952.526   |                      |
| 221001 Advertising and Public Relations                          | 39,923.689    |                      |
| 221003 Staff Training  | 149,389.226   |                      |
| 221007 Books, Periodicals & Newspapers                           | 5,295.233     |                      |
| 221008 Information and Communication Technology Supplies.        | 35,145.078    |                      |

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Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |                                    | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  |                                    | 2,373.038                            |
| 221011 Printing, Stationery, Photocopying and Binding   |                                    | 89,106.319                           |
| 221017 Membership dues and Subscription fees.   |                                    | 5,124.764                            |
| 221020 Litigation and related expenses  |                                    | 31,405.160                           |
| 222001 Information and Communication Technology Services.   |                                    | 454,198.075                          |
| 222002 Postage and Courier  |                                    | 854.976                              |
| 223001 Property Management Expenses   |                                    | 33,546.001                           |
| 223002 Property Rates   |                                    | 294,636.966                          |
| 223004 Guard and Security services  |                                    | 25,587.980                           |
| 223005 Electricity  |                                    | 123,698.751                          |
| 223006 Water  |                                    | 16,610.856                           |
| 225101 Consultancy Services   |                                    | 25,762.238                           |
| 226001 Insurances   |                                    | 125,385.672                          |
| 227004 Fuel, Lubricants and Oils  |                                    | 72,267.571                           |
| 228001 Maintenance-Buildings and Structures   |                                    | 172,130.711                          |
| 228002 Maintenance-Transport Equipment  |                                    | 38,823.305                           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   |                                    | 28,188.522                           |
| 228004 Maintenance-Other Fixed Assets   |                                    | 9,000.000                            |
| 282102 Fines and Penalties  |                                    | 60,000.000                           |
|   | <b>Total For Budget Output</b>     | <b>6,581,578.605</b>                 |
|   | Wage Recurrent                     | 796,265.366                          |
|   | Non Wage Recurrent                 | 5,785,313.239                        |
|   | Arrears                            | 0.000                                |
|   | <i>AIA</i>                         | 0.000                                |
| <b>Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy</b>  |                                    |                                      |
| <b>PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |                                    |                                      |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                                    |                                      |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance |
|---|--|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |  | <b>Spent</b>                         |
| 262101 Contributions to International Organisations-Current   |  | 58,753.460                           |
|   | <b>Total For Budget Output</b>   | <b>58,753.460</b>                    |
|   | Wage Recurrent   | 0.000                                |
|   | Non Wage Recurrent   | 58,753.460                           |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
|   | <b>Total For Department</b>  | <b>6,640,332.065</b>                 |
|   | Wage Recurrent   | 796,265.366                          |
|   | Non Wage Recurrent   | 5,844,066.699                        |
|   | Arrears  | 0.000                                |
|   | <i>AIA</i>   | 0.000                                |
| <b>Department:004 Strategy and Business Development</b>   |  |                                      |
| <b>Budget Output:010022 Coffee Information Management</b>   |  |                                      |
| <b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |  |                                      |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |                                      |
| 01 Survey conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central.                        | Carried out one (01) production survey in 31 Coffee growing districts in quarter four in the regions of south Western (8), Eastern (8), Greater Masaka (8), and Elgon (7) to estimate the production in these regions. Total estimated coffee production for the 31 districts was 2,642,262-60Kg bags. | No variation                         |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |   |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |  |
| 01 Workshop organized for Planning and budgeting for staff  | Not done  | The Workshop was meant to guide the different departments on preparation of the implementation plans for FY 2024/25. However, this was not undertaken due to delays by the President to ascent to the Appropriation bill for the FY 2024/25 to confirm the Budget Estimates for implementation |
| <b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>  |   |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                            |   |  |
| 01 Study conducted to establish Auction system to improve coffee pricing  | Not Done  | Inadequate funds to conduct the study.   |
| 01 Survey of the available coffee in the stocks assessed at processor, exporter levels conducted  | Conducted end of Quarter 4 stock verification at exporter level. The closing stock at exporter level as at 30th June 2024 was 577,036 60-kg bags (Robusta - 432,503 60-Kg bags & Arabica 93,162 60-Kg bags) | No variation   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>   |   |                                      |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b> |   |                                      |
| Quarterly M&E visits conducted to assess the performance of the coffee sector.   | Conducted a monitoring and evaluation exercise in 40 districts to establish performance of the coffee rehabilitation program, rollout of the Geo-Spatial M&E System and UCDA Certified Nurseries. The key findings were: (a) Coffee Rehabilitation Program - Farmers reported a yield increase from 5.3kg to 9.6kg of red cherries (in the 4th harvest) and 45.2% of the coffee trees were 7 years and above; (b) Performance of Coffee Nursery Beds - 80% of the nursery operators had raised seedlings for March-June 2024 planting season and the average quantities of seedlings raised had reduced by 67%; and (c) Factors affecting utilization of the Geo-Spatial M&E System - 93% of the RCEOs appreciated the System and its importance, however 60% perceived the system to still be under development. | No variation                         |
| 01 Stakeholder M&E field visit in Rwenzori region conducted to ensure accountability.  | Conducted a joint stakeholders M&E with Members of the Agriculture Committee of Parliament in Rwenzori sub region to assess progress of implementation of planned activities and establish the challenges affecting the subsector. The stakeholders noted that the coffee rehabilitation and seedlings distribution programs had greatly contributed to increase of coffee production in the region. However, the shift in Government policy for seedlings to be accessible by farmers under the Parish Development Model (PDM) has slowed down efforts to expand the acreage under coffee production. Stakeholders recommended that UCDA design special interventions, like provision of irrigation and value addition equipment to support large scale coffee farmers.  | No variation                         |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item  | Spent       |
|---|-------------|
| 211102 Contract Staff Salaries                | 258,512.139 |
| 221002 Workshops, Meetings and Seminars       | 34,453.738  |
| 221017 Membership dues and Subscription fees. | 28,438.637  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>       |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>  |                                    | <b>Spent</b>                         |
| 225101 Consultancy Services  |                                    | 483,020.440                          |
| 227001 Travel inland   |                                    | 124,116.665                          |
|  | <b>Total For Budget Output</b>     | <b>928,541.619</b>                   |
|  | Wage Recurrent                     | 258,512.139                          |
|  | Non Wage Recurrent                 | 670,029.480                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
|  | <b>Total For Department</b>        | <b>928,541.619</b>                   |
|  | Wage Recurrent                     | 258,512.139                          |
|  | Non Wage Recurrent                 | 670,029.480                          |
|  | Arrears                            | 0.000                                |
|  | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>  |                                    |                                      |
| <b>Project:1683 Retooling of Uganda Coffee Development Authority</b> |                                    |                                      |
| <b>Budget Output:000003 Facilities and Equipment Management</b>      |                                    |                                      |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|--|--|--|
| <b>Project:1683 Retooling of Uganda Coffee Development Authority</b>   |  |  |
| <b>PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised</b>   |  |  |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>   |  |  |
| Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality. | Laboratory equipment (38 Moisture Meters) procured for Regional laboratories for analysis of coffee quality. | Recent changes in weather caused abnormally heavy rains making it extremely difficult to dry coffee to the required standard of 14%. Coffee value chain actors needed moisture meters to help in measuring and controlling coffee moisture levels to comply with National Coffee Act, 2021. Funds to acquire other laboratory equipment were therefore re-prioritized to procure more moisture Meters. |
| 1 Double cabin pick up procured to improve quality monitoring and field supervision  | 1 Double cabin pick up procured to improve quality monitoring and field supervision                          | No variation   |
| 1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs  | Not done   | The coffee hub was still under construction by the University and so could not be equipped. The Funds were therefore reprioritized for payment of court cases won relating to supply of coffee seedlings for which UCDA property was attached.   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**Project:1683 Retooling of Uganda Coffee Development Authority**

**PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised**

**Programme Intervention: 010411 Strengthen the agricultural extension system**

|   |          |  |
|---|----------|--|
| 8 Houses at Block B Bugolobi flats -Phase III | Not done | The funds for renovation works were re-prioritised for completion of the construction of coffee Analytical laboratory for Rwenzori region (Phase 01) which had an outstanding Amount of Uganda shilling 1.44bn therefore a total of Ugx 302,875,588 was used for partial payment of the outstanding certificate. The renovation works for Block B Bugolobi has been replanned for FY2024/2025. |
|---|----------|--|

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item   | Spent                |
|--|----------------------|
| 224003 Agricultural Supplies and Services                          | 30,000.000           |
| 228001 Maintenance-Buildings and Structures                        | 500,905.124          |
| 312212 Light Vehicles - Acquisition                                | 249,850.000          |
| 312221 Light ICT hardware - Acquisition                            | 297,891.000          |
| 312232 Electrical machinery - Acquisition                          | 79,886.000           |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 398,627.600          |
| 312235 Furniture and Fittings - Acquisition                        | 99,940.000           |
| <b>Total For Budget Output</b>                                     | <b>1,657,099.724</b> |
| GoU Development  | 1,657,099.724        |
| External Financing   | 0.000                |
| Arrears  | 0.000                |
| <i>AIA</i>   | 0.000                |
| <b>Total For Project</b>   | <b>1,657,099.724</b> |
| GoU Development  | 1,657,099.724        |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | External Financing                 | 0.000                                |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:01 Coffee Development***Departments***Department:002 Development Services****Budget Output:000089 Climate Change Mitigation****PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

|  |  |              |
|--|--|--------------|
| 100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda. | Procured and distributed 100,000 Shade trees to 3 coffee growing regions (Eastern, Rwenzori and Northern Uganda including Karamoja)  | No variation |
| 200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.         | 200 kg of Mucuna seed were procured and distributed to 84 farmers (71 males and 13 females) for mitigating effects of climate change through, conserving moisture during the dry season, suppressing weeds and fixing nitrogen | No variation |

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |
|---|--------------------------------|----------------------|
| Item  |                                | Spent                |
| 224003 Agricultural Supplies and Services               |                                | 1,742.301            |
|   | <b>Total For Budget Output</b> | <b>1,742.301</b>     |
|   | Wage Recurrent                 | 0.000                |
|   | Non Wage Recurrent             | 1,742.301            |
|   | Arrears                        | 0.000                |
|   | <i>AIA</i>                     | 0.000                |

**Budget Output:000090 Climate Change Adaptation**

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established</b>  |  |   |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>   |  |   |
| 6 Solar dryers in supplied and installed 4 coffee growing regions of Rwenzori, Elgon, West Nile and South western to manage the extended rain conditions during coffee harvesting period. | 3 Solar driers were supplied and Installed (1 in Sheema, 1 in Wakiso and 1 in Bulambuli)   | A portion of the funds was used to pay for the spill over procurement of 75 wet processing equipment whose procurement had begun in FY22/23 and were delivered in FY23/24 |
| <b>PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened</b>  |  |   |
| <b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>                                       |  |   |
| Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.                   | Conducted Pests and Disease surveillances in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases. The major pests and diseases identified were mealybugs, Black Coffee Twig Borer and Red Blister disease especially in Southwestern, Central and Eastern | No variation  |
| <b>PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).</b>  |  |   |
| <b>Programme Intervention: 010404 Increase access and use of water for agricultural production</b>  |  |   |
| Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 8 coffee growing regions to mitigate the effects of climate change.                          | Supplied and installed 4 water irrigation demos in Rakai, Sembabule, Kamuli and Kassanda to mitigate the effects of climate change.  | Limited funding for the water harvesting technology   |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 224003 Agricultural Supplies and Services   |  | 115,970.000   |
| 225101 Consultancy Services   |  | 179,700.000   |
| 227001 Travel inland  |  | 4,857.228   |
|   | <b>Total For Budget Output</b>   | <b>300,527.228</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 300,527.228   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:010024 Coffee Production</b>   |  |   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance   |
|---|---|--|
| <b>PIAP Output: 01041205 Quality inputs on the market</b>   |   |  |
| <b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>   |   |  |
| 336 Trainings in Good Agricultural Practices (GAPS) conducted in 10 regions of Uganda Central (33), Greater Masaka (34), Eastern (33), South west (33), Western (34), Elgon (34), Rwenzori (34), Northern (34), Kigezi (33), West Nile (34) | Conducted 702 farmer trainings reaching out to 12,188 farmers (8611M,3577F with 1333Y,76PWDs,221Elderly); 43 in Rwenzori to 1,644 farmers (1197M,447F); 210 in South-western to 810 farmers 670M,140F,80Y,05PWDs); 64 in Central to 1537 farmers (699M,838F,190Y,9PWDs); 72 in Elgon to 1,357 farmers (798M,559F,278Y); 71 in Greater Masaka to 1,679 farmers (1317M,362F,40Y); 44 in Western to 1,696 farmers (1426M,270F,151Y,28PWDs); 113 in Northern to 2,117 farmers (1,453M,664F,350Y) and 85 in Eastern to 1,348 farmers(1,051M,297F,244Y,32PWDs,221Elderly).<br>Conducted 1018 farm visits to 5,731 farmers(4529M,1202F with 496Y,137E,22PWD); 157 in Western to 462 farmers (400M,62F,10Y); 255 in Northern to 2,347 farmers (1889M, 458F,227Y,12PWDS); 137 in Greater Masaka to 969 farmers (742M,227F,69Y) 115 in Central to 404 farmers (318M,86F,35Y); 108 in Elgon to 541 farmers (424M,117F,127Y); 135 in Rwenzori to 602 farmers (403M, 199F); 111 in Eastern to 406 farmers (353M, 53F, 28Y,6PWDS,137E). | More trainings were achieved due to emphasis placed on sensitizations for European Union Deforestation Free Regulation compliance.                       |
|   | Established 176 demonstrations (154 Good Agronomic Practices, 22 Rehabilitation & Renovation) as follows; 154 Good Agronomic Practices (98 in Elgon (79M,19F,7Y), 56 in Rwenzori (48M,8F)) and 22 for Rehabilitation & Renovation in Elgon (16M,6F,2Y)  | Due to the urgent need to sensitize farmers on European Union Deforestation Free Regulations, efforts were concentrated on sensitization                 |
| 500 PCDA's (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change  | Not done  | The activity was not conducted because Management decided to focus on farmer registration in compliance to European Union Deforestation Free Regulation. |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

|   |          |  |
|---|----------|--|
| 4,,000 farmer trainings conducted by 500 PCDAAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions. | Not done | The activity was affected by the delay in training the PCDAAs. |
|---|----------|--|

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousands*

| Item  | Spent                |
|---|----------------------|
| 211102 Contract Staff Salaries                            | 1,177,994.143        |
| 221011 Printing, Stationery, Photocopying and Binding     | 3,117.000            |
| 222001 Information and Communication Technology Services. | 55,849.000           |
| 227001 Travel inland                                      | 1,610,450.407        |
| <b>Total For Budget Output</b>                            | <b>2,847,410.550</b> |
| Wage Recurrent  | 1,177,994.143        |
| Non Wage Recurrent  | 1,669,416.407        |
| Arrears   | 0.000                |
| <i>AIA</i>  | 0.000                |

**Budget Output:010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced****Programme Intervention: 010411 Strengthen the agricultural extension system**

|   |  |  |
|---|--|--|
| 5,750,000 old and unproductive coffee trees across the country pruned to increase production and productivity | Supported the pruning of 1,647,293 old and unproductive coffee trees by 3,462 farmers (3125M,337F,123Y,100E & 74PWDS) to rehabilitate and restore their productivity as follows: 42,000 in South Western by 410 farmers (391M,19F); 159,630 in Greater Masaka by 231 farmers(196M,35F,24Y); 211,397 in Northern by 344 farmers(339M, 5F, 2Y, 73PWDS); 1,014,588 in Elgon by 1,440 farmers (1,238M, 202F,92Y); 9,980 in Central by 53 farmers (41M,12F,2Y,1PWD); 24,407 in Rwenzori by 708 farmers (683M, 25F); 131,311 in Eastern by 228 farmers (200M, 28F,3Y,100E) and 53,980 in Western by 48 farmers (37M, 11F). | Farmers were less motivated to prune due to lack of incentives like fertilizer |
|---|--|--|

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 01041103 Coffee productivity enhanced****Programme Intervention: 010411 Strengthen the agricultural extension system**

|   |   |  |
|---|---|--|
| 14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility. | Not done  | Following the review of plans and budgets, procurement of organic fertilizers was deferred for procurement of wet processing equipment |
| 4,118 Litres of imidachloprid pesticide procured and distributed to control coffee Trig Borer which is the major Pest for Robusta coffee in South west, Central, Greater Masaka, Eastern, Western and Rwenzori Regions                                    | 851 Liters of Imidacloprid were procured and allocated to regions as follows; (50L in Northern, 100L in Southwestern, 100L in Western, 120L in Central, 200L in Eastern, 120L in Greater Masaka and 100L in Rwenzori) | Less Pesticide was procured due to prioritization of wet processing equipment  |
|   |   |  |

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

| Item                                      | Spent             |
|---|-------------------|
| 224003 Agricultural Supplies and Services | 74,815.150        |
| <b>Total For Budget Output</b>            | <b>74,815.150</b> |
| Wage Recurrent                            | 0.000             |
| Non Wage Recurrent                        | 74,815.150        |
| Arrears                                   | 0.000             |
| <i>AIA</i>                                | 0.000             |

**Budget Output:010029 Support to Coffee Research****PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

|  |   |   |
|--|---|---|
| 1 Multiplication trial established to increase the performance of New Arabica and Robusta Coffee varieties.        | Established 1 Multiplication trial to increase the performance of New Arabica and Robusta Coffee varieties.     | No variation  |
| 100,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens. | Distributed 43,250 KR Plantlets resistant to Coffee Wilt Disease to farmers for establishment of mother gardens | Limited funds released for coffee research, only 500,000,000 was released out of the budgeted 2.5 Billion |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |  | <i>US\$ Thousand</i>  |
| <b>Item</b>   |  | <b>Spent</b>  |
| 224011 Research Expenses  |  | 125,000.000   |
|   | <b>Total For Budget Output</b>   | <b>125,000.000</b>  |
|   | Wage Recurrent   | 0.000   |
|   | Non Wage Recurrent   | 125,000.000   |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:010030 Support to Coffee Value Chain Stakeholders</b>  |  |   |
| <b>PIAP Output: 01040901 Farmer organizations strengthened</b>  |  |   |
| <b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>  |  |   |
| 10 Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west , Western , Elgon , Rwenzori and Northern regions. | Maintained 10 Soil scanners for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South western, Western , Elgon , Rwenzori and Northern regions.  | No variation  |
| 2 Coffee Platform meetings conducted to disseminate information to stakeholders   | 2 Platform meetings conducted with stakeholders as planned addressing a number of policy issues such as the new EU regulations on deforestation free products on the EU market – the EUDR and development of a National Coffee Traceability System to meet compliance of the EUDR  | No variation  |
| 01 Study tour organized for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)   | 1 Benchmarking activity was carried out for leaders and farmers in Omoro District to Ankole Coffee Producers Coffee Union (ACPCU)-Sheema, Kibinge in Bukomansimbi and Kilema Heritage Farm in Nakaseke. under the theme “Unlocking the potential of Omoro district through Coffee production”. Seventy-two stakeholders [ 58 M, 14 F & 5 Y] participated; including Members of Parliament, Cultural leaders, Clergies, District and Sub County Leaders both technical and political, farmers’ leaders. | No variation  |
| 23 motorized Coffee pulpers procured & distributed to promote value addition in 8 coffee growing regions.   | Not done   | Funds were used to pay for the spill over procurement of 75 wet processing equipment whose procurement had begun in FY22/23 and delivered FY23/24 |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|--|---|---|
| <b>PIAP Output: 01040901 Farmer organizations strengthened</b>   |   |   |
| <b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>                                   |   |   |
| 375(262M,113F) Traders and 175(123M,52F) primary processors trained to improve coffee quality.                           | Inspected 572 coffee factories,463 stores,12 roasters,5 grading units,: Factories: 29 in Western, 192 in Greater Masaka, 15 in Elgon, 80 in Southwestern, 69 in Eastern, 3 in Northern ,79 in Central, 105 in Rwenzori. Stores: 60 in Central, 22 in Western, 116 in GreaterMasaka, 55 in Elgon, 80 in Southwestern, 12 in Eastern, 75 in Northern, 43 in Rwenzori. Roasters: 4 in Elgon, 7 in Central, 1 in Rwenzori. Grading units: 1 in Eastern, 2 in Elgon, 1 in Southwest, 1 in Northern. Registered 250 factories, 278 stores, 10 roasters, 186 buyers, 5 wetmills; Factories: 7 in Central, 44 in GreaterMasaka, 162 in Southwest, 1 in Eastern, 36 in Rwenzori. Stores: 85 in GreaterMasaka, 5 in Western, 143 in Southwest, 2 in Elgon, 19 in Rwenzori, 5 in Northern, 1 in Eastern, 18 in Central. Roasters: 2 in Elgon, 2 in Rwenzori, 3 in West, 2 in Central, 1 in Southwest. Buyers: 81 in Greater Masaka, 13 in Eastern, 80 in Southwestern, 2 in Western, 10 in Central Wetmills: 3 in SW, 1 in Rwenzori, 1 in Northern | Increased need to enforce good coffee quality   |
| 6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition | Procured and Installed 3 Solar driers;1 in sheema, 1 in Wakiso, 1 in Bulambuli) supplied and installed 04 irrigation demos in Rakai, Sembabule, Kamuli and Kassanda]  | A portion of the funds was used to pay for the spill over procurement of 75 wet processing equipment whose procurement had begun in FY22/23 and delivered FY23/24 |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 221002 Workshops, Meetings and Seminars                        |  | 2,005.000            |
| 221011 Printing, Stationery, Photocopying and Binding          |  | 115,048.768          |
| 221017 Membership dues and Subscription fees.                  |  | 499.998              |
| 223003 Rent-Produced Assets-to private entities                |  | 179,932.605          |
| 224003 Agricultural Supplies and Services                      |  | 11,768.000           |
| 227001 Travel inland   |  | 417,000.000          |
| <b>Total For Budget Output</b>                                 |  | <b>726,254.371</b>   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 726,254.371                          |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>4,075,749.600</b>                 |
|                            | Wage Recurrent                     | 1,177,994.143                        |
|                            | Non Wage Recurrent                 | 2,897,755.457                        |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

*Development Projects*

N/A

**SubProgramme:04 Agricultural Market Access and Competitiveness****Sub SubProgramme:01 Coffee Development***Departments***Department:003 Quality and Regulatory Services****Budget Output:010023 Coffee Marketing****PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

|   |          |  |
|---|----------|--|
| 13-60kg of coffee and materials procured and disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium) | Not done | Activity affected by budgetary constraints |
|---|----------|--|

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |  |
|   | <p>4 Strategic exhibitions participated in, namely:<br/>           The Specialty Coffee Expo in Chicago, Illinois from the 12th to 14th April 2024 at the Mc Cormick Place,<br/>           The World of Coffee Expo Asia was held at the BEXCO Convention Center in Busan South Korea from the 1st to 4th of May 2024,<br/>           The World of coffee Expo that was held from the 27th to 29th June 2024 at the Bella Center in Copenhagen and the Coffex show that was held from the 27th to the 30th of June 2024 at the Halic Congress Center in Istanbul, where Uganda was featured as the portrait country.<br/>           The Uganda National Barista Champion was supported to participate in the World Barista Championship which was used as a forum to promote the uniqueness of Uganda coffee through various beverage preparations in Busan. Speciality Arabica's and Fine Robusta's was showcased by holding cupping sessions with potential buyers, providing Uganda coffee at brew bars &amp; providing information on Uganda coffee trade to over 600(F=250, M=450) attendees.</p> | <p>Activity funded by Market Access Upgrade Programme (MARKUP) and International Trade Centre (ITC).</p> |
| 02 National Barista Champions supported to compete and promote Uganda coffee on the international platform  | 01 Uganda National Barista Champion was supported to participate in the World Barista Championship which was used as a forum to promote the uniqueness of Uganda coffee through various beverage preparations in Busan.  | The activity was affected by budgetary constraints   |
| 410 kg of coffee procured for promotion of Uganda Coffee in China.  | Not done   | The activity affected by budgetary constraints   |
| 01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets.  | UCDA leveraged its official Wechat account on which stakeholders in China are connected, updated on Ugandan Coffee promotions, industry events and market insights. The account on average currently attracts 324 followers with its latest three articles amassing a total of 370 reads and sparking 40 inquiries about Ugandan coffee.   | No variation   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |  |
|   | 01 Chinese language website for UCDA Representative Office (RO) developed, hosted by UCDA Kampala to maintain uniformity in messaging. The website features a Chinese language icon, allowing visitors to switch to Chinese and view the site in their native language.  | The consultancy to develop the Chinese language website for the UCDA representative Office in China took longer than anticipated and spilled over to Q4. |
| 5 Events organised to promote local coffee consumption among the farmers in rural areas   | 9 Events/local exhibitions used as an avenue to promote domestic coffee consumption & value addition namely; Uganda Manufacturers Association 13th Eastern Trade Fair 2024 in Mbale District held from 14th -24th June 2024, Jinja Educational Show held from 23rd-29th June 2024, Mbarara city festival held from 21st -22nd June 2024, Farmer mobilization, education, value addition & service delivery campaign 2024 in greater Masaka region; Lwengo, Rakai, Masaka held from 27th-30th June 2024; 8th Annual Pearl of Africa tourism expo 2024 from 23rd -25th May 2024 at Speke resort Munyonyo convention center, Lira district local government Farmers' Field Day, held from the 27th -29th May 2024 at Awiodyek Farmers' Cooperative Union, Lira District, Heroes Day celebrations held on 9th June 2024 in Gomba district, Mwanyi Terimba campaign that took place from 22nd -23rd April 2024 in Butambala district, and The European Union day celebration that were held on 9th May at the EU Ambassadors residency. | Over performance due to overwhelming demand from stakeholders and support from the EU-Coffee & Cocoa Development Project (COCODEV).                      |
| 01 promotional office maintained in Guangzhou to promote Uganda Coffee in China and S.Asia  | 1 Promotional China in Office Maintained. Fees (Utility, rent, legal) paid.  | No variation   |
| UCDA Promotion office in China maintained   | 1 Promotional China in Office Maintained. Fees (Utility, rent, legal) paid.  | No variation   |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |  | <i>US\$ Thousand</i> |
|--|--|----------------------|
| <b>Item</b>  |  | <b>Spent</b>         |
| 221001 Advertising and Public Relations                        |  | 47,427.930           |
| 221002 Workshops, Meetings and Seminars                        |  | 351,278.997          |
| 221008 Information and Communication Technology Supplies.      |  | 1,287.114            |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>US\$ Thousand</i>                 |
| <b>Item</b>   |   | <b>Spent</b>                         |
| 221009 Welfare and Entertainment  |   | 1,237.726                            |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 5,692.584                            |
| 221017 Membership dues and Subscription fees.   |   | 15,841.394                           |
| 222001 Information and Communication Technology Services.   |   | 1,469.475                            |
| 222002 Postage and Courier  |   | 8,117.899                            |
| 223001 Property Management Expenses   |   | 1,241.687                            |
| 223005 Electricity  |   | 681.413                              |
| 223006 Water  |   | 204.424                              |
| 224003 Agricultural Supplies and Services   |   | 98,491.250                           |
| 225101 Consultancy Services   |   | 75,356.521                           |
| 227001 Travel inland  |   | 7,117.887                            |
|   | <b>Total For Budget Output</b>  | <b>615,446.301</b>                   |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 615,446.301                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
| <b>Budget Output:010026 Coffee Value Addition Services</b>  |   |                                      |
| <b>PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |   |                                      |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |                                      |
| 25 Coffee roasters trained in professional roasting practices and techniques to increase the quality of finished coffee products available on the market to increase consumption.                           | 25 Roasters (18M,7F,10Y) trained in professional roasting practices and techniques at Lugogo through the Sustainable coffee institute obtaining level 1 and level 2 certifications in professional Roasting skills. | No variation                         |
| 1 Events conducted to disseminate information in on coffee regulations.   | 01 Event/enforcement mission conducted for 15 Roasters in central region to promote compliance to coffee regulations and Good manufacturing practices.  | No variation                         |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated**

**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

|   |   |  |
|---|---|--|
| 35 roasters & 15 brewers inspected for compliance of coffee regulations       | 37 Roasters and Brewers inspected in central (11), South Western (11) and Elgon (15) regions to promote compliance to the standards.<br>Sensitization on good manufacturing and good hygienic practices conducted.                            | More Coffee roasters and brewers joined the business hence more inspected. |
| 01 Event organised to sensitise the youth and women on coffee health benefits | 01 Event organized at Makerere University, a higher institution of learning to host coffee awareness day. Promoted coffee consumption among university students through explaining the coffee health benefits<br>Provided coffee for tasting. | No variation   |

**PIAP Output: 01030405 Value chain actors and staff trained**

**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

|   |  |   |
|---|--|---|
| 20 Youths trained in coffee brewing and skilling and baristas | 48 Brewers(33M, 15F, 40Y) from Hotels, Restaurants (Emburara & Acacia Lodges) were trained in Basic Barista skills to enable them brew high quality coffee beverages and thus improve domestic coffee consumption in Mbarara District. | More brewers expressed interest for the training to improve their skills and work competence. |
|---|--|---|

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                                    | Spent              |
|---|--------------------|
| 221001 Advertising and Public Relations | 82,558.407         |
| 221002 Workshops, Meetings and Seminars | 662.070            |
| 225101 Consultancy Services             | 64,739.393         |
| 227001 Travel inland                    | 97,909.769         |
| <b>Total For Budget Output</b>          | <b>245,869.639</b> |
| Wage Recurrent                          | 0.000              |
| Non Wage Recurrent                      | 245,869.639        |
| Arrears                                 | 0.000              |
| <i>AIA</i>                              | 0.000              |

**Budget Output:010030 Support to Coffee Value Chain Stakeholders**

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance  |
|---|--|---|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |  |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |   |
| 02 Trainings on Organic coffee production systems conducted for lead farmers and cooperatives in 02 regions   | 02 Trainings in organic coffee production systems for lead farmers and cooperatives conducted for the following; 70 lead farmers and cooperatives in Ntungamo (Abateganda Cooperative (25M,05F,5Y, 8PWD), West Nile Zombo Partners (M23, F17, Y12, PWD4) trained in organic coffee production systems to create awareness on organic farming practices and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports. | No variation  |
| 01 Map of the Uganda coffee taste and aroma profiles of Agro-Ecological Zones (AEZ) produced and disseminated.  | Not done   | There was a delay in the procurement process. However, the contract is ongoing with Coffee Quality Institute (CQI). The Consultant with CQI was contracted, paid, and the writing of the scientific paper has commenced. Final paper to be published in the journal by December, 2024 |
| 02 Taste of harvest competitions conducted in 3 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo  | 01 Arabica Taste of Harvest competition was conducted in collaboration with Africa Fine Coffees Association where 23 samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, Natural category was Mt. Harvest with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points.   | The activity was affected by budgetary constraints  |
| 63 Specialty/Fine coffees marketed on the Coffee Quality Institute (CQI), and Agency for the Valorization of Agricultural Products (AVPA) websites from Taste of Harvest                                    | 32 Roasted samples for Specialty and Fine coffees marketed on the Agency for the Valorization of Agricultural Products (AVPA) platform.  | There were a few requests from prospective coffee exporters and producers to market their specialty or fine coffees.  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance                                      |
|---|--|---|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |  |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |   |
| 20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses  | 09 (4F, 5M) Sector players trained in Q-Arabica Graders' course in collaboration with a certified Coffee Quality Institute (CQI) trainer to get certification as Q Arabica Graders and star cuppers so as to build to evaluate specialty Arabica Lots. | A few sector players expressed interest for the course during the period. |
| 2 Pre - Q and R graders course conducted  | 01 Pre- Q- Arabica certification course for 12 (7M, 5M) Sector players conducted in preparation for certified Q Arabica Graders' course.   | There were limited funds to conduct all courses.                          |
| 01 ISO Audit against ISO 17025 conducted for the UCDA laboratories  | 01 ISO 17025 Surveillance Assessment Audit conducted with Uganda National Bureau of Standards (UNBS) for the Lugogo laboratories to ensure compliance to international standards of testing and analysis of Coffee.                                    | No variation  |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>UShs Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 221001 Advertising and Public Relations                        |                                | 68,971.236           |
| 221002 Workshops, Meetings and Seminars                        |                                | 53,175.269           |
| 221017 Membership dues and Subscription fees.                  |                                | 420,400.490          |
| 224003 Agricultural Supplies and Services                      |                                | 2,800.000            |
| 225101 Consultancy Services                                    |                                | 90,785.370           |
| 227001 Travel inland   |                                | 46,500.476           |
|  | <b>Total For Budget Output</b> | <b>682,632.841</b>   |
|  | Wage Recurrent                 | 0.000                |
|  | Non Wage Recurrent             | 682,632.841          |
|  | Arrears                        | 0.000                |
|  | <i>AIA</i>                     | 0.000                |

**Budget Output:320035 Quality, Standard and Accreditation**



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected</b>   |  |  |
| <b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b> |  |  |
| 20 Staff from Exporters trained in Intermediate Quality Control (IQC) laboratory practices to increase compliance with coffee standards   | 33 (15M,18F,28Y) Staff of Coffee Processors and Traders trained in Intermediate Quality Control (IQC) principles of coffee quality, food safety and Phytosanitary standards management and best post-harvest handling practices for in Central region (Luwero District)  | There was a high demand for this training by stakeholders.   |
| 30 staff from Exporters with established coffee laboratories trained in ISO systems to increase compliance with coffee standards.   | 30 Staff(20M, 10F, 25Y) from coffee exporters with established laboratories conducted in ISO 17025 Standard implementation, and maintenance. The training imparted knowledge and skills to effectively fulfil the general requirements for coffee testing and calibration Laboratories.  | No variation   |
| Train 40 Coffee Quality Controllers in sanitary, safety, and Total Quality Management   | 32 (25M; 7F; 15Y; 05Elderly) Quality Controllers (QCs), machine operators and traders, in Elgon (Mbale) region trained in coffee sanitary, safety, and Total Quality Management.<br>The module covered Good Manufacturing Practices and Good Hygienic Practices (sanitary, safety and total quality management standards)  | Training coincided with the period when Coffee harvesting was at its peak, hence limited time to attend to the offered trainings as these same trainees were engaged.                        |
| 04 Coffee Field visits conducted in 04 coffee-producing regions of Rwenzori, Eastern, Ankole, and Kigezi to maintain coffee quality.  | 04 Quality monitoring and supervision missions conducted in Greater Masaka (Masaka, Bukomansimbi, Kalungu, Sembabule Districts), Rwenzori (Bunyangabu, Kasese Districts), South Western (Ibanda, Bushenyi); and Western (Kiboga, Hoima, Masindi, Kagadi, Kakumiro and Mubende Districts) regions to ensure compliance to coffee Quality standards and Regulations.   | No variation   |
| 03 Enforcement and surveillance missions conducted in 3 regions during coffee harvesting seasons  | 03 Enforcement and surveillance field missions conducted in 04 regions of Central (Nakaseke, Mityana, Butambala, Gomba), Western (Mubende, Kiboga, Kassanda, Hoima, Masindi districts); Greater Masaka, (Masaka, Bukomansimbi, Sembabule, Lwengo, Kalisizo, Lyantonde); and Kigezi (Ntungamo, Rukungiri, Kanungu, Rukiga, Kabale, Kisoro) regions for coffee regulations enforcement, especially during harvesting season. | 01 Enforcement and surveillance field mission covered 02 regions of Central and western, due to the observed heavy crop during harvest season. Thus, the need to enforce coffee regulations. |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Reasons for Variation in performance   |
|---|--|--|
| <b>PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected</b>   |  |  |
| <b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b> |  |  |
| 2 Field samples evaluated for chemical and biochemical parameters   | 04 Field samples from 03 Coffee growing regions of Central (01) (Mityana district); Rwenzori (02) (Bunyangabu & Kasese); and West Nile (01) (Zombo District), evaluated for Quality and biochemical including contaminants.  | More samples collected to cater for repeatability and calibration purposes.  |
| 2998055- 60 kg bags inspected and certified for export  | 1,624,452 - 60 Kg bags Inspected, and certified for export to various global destinations (Arabica – 233,270 bags and Robusta – 1,391,182 bags).   | The variation was due to low crop yield and an off year.   |
| Equipment in Lugogo laboratory and 2 regional labs at Bushenyi, and Jinja maintained and serviced including calibration and standardization   | Equipment in Lugogo laboratory, including 02 regional laboratories (Bushenyi, Jinja Districts) maintained and serviced. This covered equipment repairs, preventive maintenance and standardization with respect to the reference materials.  | No variation   |
| 20 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants                                  | 65 Coffee samples from 04 Coffee growing regions of Central (02) (Mityana); Rwenzori (05) (Kasese, Bunyangabu, Kabarole); Western (18) (Kyenjojo, Kassanda, Mubende, Kyegegwa districts), West Nile (40) (Nebbi, Zombo, Arua, Maracha, Koboko Districts) collected and evaluated for Quality and safety, including OTA and other contamination agents. | Over performance was due to the need to perform more confirmatory analyses on the samples from the respective regions. |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                | <i>US\$ Thousand</i> |
|--|--------------------------------|----------------------|
| <b>Item</b>  |                                | <b>Spent</b>         |
| 211102 Contract Staff Salaries                                 |                                | 637,811.076          |
| 221002 Workshops, Meetings and Seminars                        |                                | 26,436.828           |
| 221011 Printing, Stationery, Photocopying and Binding          |                                | 327,934.901          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)        |                                | 10,919.000           |
| 224003 Agricultural Supplies and Services                      |                                | 169,019.504          |
| 225101 Consultancy Services                                    |                                | 16,326.800           |
| 227001 Travel inland   |                                | 169,242.495          |
|  | <b>Total For Budget Output</b> | <b>1,357,690.604</b> |
|  | Wage Recurrent                 | 637,811.076          |
|  | Non Wage Recurrent             | 719,879.528          |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------|------------------------------------|--------------------------------------|
|                             | Arrears                            | 0.000                                |
|                             | <i>AIA</i>                         | 0.000                                |
|                             | <b>Total For Department</b>        | <b>2,901,639.385</b>                 |
|                             | Wage Recurrent                     | 637,811.076                          |
|                             | Non Wage Recurrent                 | 2,263,828.309                        |
|                             | Arrears                            | 0.000                                |
|                             | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i> |                                    |                                      |
| N/A                         |                                    |                                      |
|                             | <b>GRAND TOTAL</b>                 | <b>16,203,362.393</b>                |
|                             | Wage Recurrent                     | 2,870,582.724                        |
|                             | Non Wage Recurrent                 | 11,675,679.945                       |
|                             | GoU Development                    | 1,657,099.724                        |
|                             | External Financing                 | 0.000                                |
|                             | Arrears                            | 0.000                                |
|                             | <i>AIA</i>                         | 0.000                                |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

| <b>Annual Planned Outputs</b>   | <b>Cumulative Outputs Achieved by End of Quarter</b>   |
|---|--|
| <b>Programme:01 Agro-Industrialization</b>  |  |
| <b>SubProgramme:01 Institutional Strengthening and Coordination</b>   |  |
| <b>Sub SubProgramme:01 Coffee Development</b>   |  |
| <i>Departments</i>  |  |
| <b>Department:001 Corporate Services</b>  |  |
| <b>Budget Output:000014 Administrative and Support Services</b>   |  |
| <b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>  |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                  |  |
| 168 UCDA staff supported with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval.  | 177 UCDA staff (124M and 53F) across the eight (8) regions of Central, Greater Masaka, Eastern, Western, Rwenzori, Northern, Elgon, and South Western provided with mobile internet data, fixed internet and telephone services quarterly for effective communication and information retrieval. |
| 3 Stakeholder engagement meetings conducted to share the information on the Coffee Road Map.  | 3 stakeholder engagement meetings conducted to share the information on the Coffee Road Map  |
| Monthly Coffee information on good agricultural, harvest and post harvest practices, value addition and marketing disseminated on 8 radio stations, 4 TV stations, print media and 2 online media | Coffee information disseminated on 5 radio station, 3 TV stations, 6 print media and 1 online media  |
| 4 Pull up and 4 tear drop banners produce to disseminate information to coffee stakeholders   | 4 Pull up and 4 tear drop banners produced to disseminate information to coffee stakeholders   |
| 01 Coffee flagship event to commemorate international Coffee Day conducted  | 01 Coffee flagship event to commemorate international Coffee Day conducted   |
| Uganda Membership to 3 corporate organizations (PRAU, FUE, Corporate League) renewed for collaboration and coordination.  | Uganda Membership to 3 corporate organizations (PRAU, FUE, Corporate League) renewed for collaboration and coordination.   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>  |   |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                |   |
| 24 Board and committee meetings organized to improve accountability and governance  | Held 23 Board meetings; 13 of which were at Committee level, 8 full Board and 2 special meetings to discuss urgent arising issues. The objective of the meetings was to review and approve performance reports, policies (Human Resource Manual), Uganda Coffee Promotion Strategy for China, recruitment, confirmation and appointment of 4 Staff including 3 Managers and 1 Director (Marketing and Promotions Coordinator China, Monitoring & Evaluation Manager, Finance Manager and Director Development Services), considered the Auditor General's report FY2021/23 and reviewed and approved the Budget and work plan for FY2024/25. Considered the 6 months' performance reports, the Board monitoring and evaluation report, a presentation on management's readiness to implement the EUDR Regulations and the CS3D and the Auditor General's report for FY2022-23 |
| 5,000 Copies of the Coffee laws and regulations printed to improve coffee quality   | Not done  |
| 9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision  | 9 Motor vehicles and 20 motor cycles maintained for field monitoring and supervision  |
| 4 Internal Audit Investigations (at least 1 per quarter) undertaken in Eastern, central, western and southwestern Coffee Growing Regions to assess compliance to set guidelines and procedures. | Internal Audit Investigation undertaken in Eastern, Central, Western, Southwestern, Northern, Rwenzori, Elgon and Greater Masaka Coffee Growing Regions to assess compliance to set guidelines and procedures.  |
| 168 UCDA staff facilitated with Monthly airtime and Fixed lines for Effective communication.  | 168 UCDA staff facilitated with monthly airtime and payment for fixed lines made for effective communication.   |
| 15 Contracts and Evaluation committee meetings conducted  | 15 Contracts and Evaluation committee meetings were conducted.  |
| 2 Consultancy services for provision of detailed engineering drawings for the proposed regional laboratories at Mbale and Mbarara Undertaken.   | 01 Consultancy service to conduct an environmental impact Assessment for the proposed regional laboratory under the coffee value Development chain project at Mbale and Mbarara Undertaken  |
| 9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC  | 9 UCDA properties maintained through timely payment of Annual property rates and ground rent to KCCA, Jinja City Council and ULC  |
| 1 Call Center maintained to effectively assist customers to access information  | Not done  |
| <b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>  |   |
| <b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>  |   |
| 158 Staff trained in accountability requirements to improve service delivery.   | Not done, however, training in Risk management and awareness during the period was prioritized.   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| <b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>   |   |   |
| <b>Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry</b>   |   |   |
| 30 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management. | 80 Staff trained on all relevant contents in the Finance and Accounting manual (E-cash management, registration of suppliers on the IFMS etc) to improve financial management |   |
| 30 Management staff trained in financial management to increase their knowledge on financial management procedures and processes.  | 7 Management Staff trained in Business administration and Finance and Audit   |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>  |   |
| 211102 Contract Staff Salaries   | 2,796,381.415   |   |
| 211104 Employee Gratuity   | 3,543,832.454   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 2,499,123.262   |   |
| 211107 Boards, Committees and Council Allowances   | 282,397.640   |   |
| 212101 Social Security Contributions   | 1,121,528.957   |   |
| 212102 Medical expenses (Employees)  | 547,499.995   |   |
| 212103 Incapacity benefits (Employees)   | 30,000.000  |   |
| 221001 Advertising and Public Relations  | 611,810.550   |   |
| 221003 Staff Training  | 449,953.712   |   |
| 221007 Books, Periodicals & Newspapers   | 12,321.234  |   |
| 221008 Information and Communication Technology Supplies.  | 230,394.907   |   |
| 221009 Welfare and Entertainment   | 100,000.000   |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 123,400.000   |   |
| 221017 Membership dues and Subscription fees.  | 10,249.764  |   |
| 221020 Litigation and related expenses   | 50,000.000  |   |
| 222001 Information and Communication Technology Services.  | 610,424.450   |   |
| 222002 Postage and Courier   | 854.976   |   |
| 223001 Property Management Expenses  | 116,555.996   |   |
| 223002 Property Rates  | 300,000.000   |   |
| 223004 Guard and Security services   | 134,400.000   |   |
| 223005 Electricity   | 126,000.000   |   |
| 223006 Water   | 30,600.000  |   |
| 224004 Beddings, Clothing, Footwear and related Services   | 13,500.000  |   |
| 225101 Consultancy Services  | 68,317.675  |   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 226001 Insurances   |  | 390,119.832                                   |
| 227001 Travel inland  |  | 66,900.000                                    |
| 227004 Fuel, Lubricants and Oils  |  | 162,400.000                                   |
| 228001 Maintenance-Buildings and Structures   |  | 899,185.040                                   |
| 228002 Maintenance-Transport Equipment  |  | 126,000.000                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   |  | 67,662.132                                    |
| 228004 Maintenance-Other Fixed Assets   |  | 9,000.000                                     |
| 282101 Donations  |  | 8,000.000                                     |
| 282102 Fines and Penalties  |  | 60,000.000                                    |
|   | <b>Total For Budget Output</b>   | <b>15,598,813.991</b>                         |
|   | Wage Recurrent   | 2,796,381.415                                 |
|   | Non Wage Recurrent   | 12,802,432.576                                |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:010027 Global Coffee Trade Negotiations and Policy Advocacy</b>  |  |   |
| <b>PIAP Output: 01030402 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |  |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |   |
| Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.  | Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination. |   |
| Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination.  | Uganda's membership maintained at the Inter-African Coffee Organization (IACO) and Africa Coffee Research Network (ACRN) for collaboration and coordination. |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 262101 Contributions to International Organisations-Current   |  | 1,455,889.400                                 |
|   | <b>Total For Budget Output</b>   | <b>1,455,889.400</b>                          |
|   | Wage Recurrent   | 0.000   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                       |
|------------------------|---|-----------------------|
|                        | Non Wage Recurrent                            | 1,455,889.400         |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 0.000                 |
|                        | <b>Total For Department</b>                   | <b>17,054,703.391</b> |
|                        | Wage Recurrent                                | 2,796,381.415         |
|                        | Non Wage Recurrent                            | 14,258,321.976        |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 0.000                 |

**Department:004 Strategy and Business Development****Budget Output:010022 Coffee Information Management**

**PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated**

**Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

|   |  |
|---|--|
| 02 Surveys conducted to estimate coffee production data in coffee Regions of Rwenzori, Western, S.Western, Eastern, Greater Masaka, Elgon, Mid North, West Nile, Kigezi, and Central. | Carried out two (02) production surveys in 70 Coffee growing districts in the regions of Western (9), Rwenzori (8), Eastern (14), Central (8), Elgon (15), South Western (8), and Greater Masaka (8). The main objective of the survey was to estimate the production in these regions. Total estimated production was 6,313,348 60-kg bags.   |
| 02 Workshops organized for Planning and budgeting for staff   | Conducted one(1) training workshop on Planning, budgeting and reporting for 40 staff (24M & 16F). Staff were trained on integration of gender and equity parameters and other crosscutting issues into the work plans and reports, proper budgeting and reporting into the program Budgeting System by clearly stating outputs and proper item budgeting.  |
| 01 Feasibility study conducted to establish a soluble coffee (Transaction Advisory services)  | Conducted 01 feasibility study for establishment of a Soluble Coffee Plant. The report was approved by the UCDA Board of Directors and PPP Committee (MoFPED). The PPP Committee advised that UCDA should secure land for the project and progress to the next phase. The report indicates that establishing a soluble coffee plant in Uganda through a Public-Private-Partnership (PPP) arrangement is technically, financially and economically viable. The estimated cost of establishing the Soluble Coffee plant is USD 48.1 Million. |
| 04 Consultative meetings organized for information sharing on establishment of soluble Coffee Plant and coffee road map.  | Four (4) consultative technical meetings were conducted to review the draft feasibility study reports on establishment of the soluble coffee plant in Uganda.  |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030401 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 01 Study conducted on Magreb region an emerging market to develop market strategy   | Not done. This is due to reprioritization, the funds were repurposed to cater for installation of wet mills distributed to coffee value chain stakeholders.  |
| <b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>  |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>                            |  |
| 01 Survey conducted to assess Coffee consumption among women and youth across regions   | 01 Domestic coffee consumption survey to ascertain the current levels and perception of consumers conducted. Preliminary findings indicate that per capita coffee consumption was 0.7kg p.a. slightly lower than 0.8 kg in 2018 domestic survey report. The slight decline in coffee consumption was largely attributed to the effects of COVID 19 and its resultant effects such as reduction in income, loss of income as well as change in life style with more preference for other beverages such as herbal teas and juices among others. Per capita coffee consumption was highest in Kampala at 1.00Kgs, followed by Northern region at 0.9Kgs, Eastern region had the lowest per capita consumption of coffee at 0.4Kgs.             |
| 01 Study conducted to establish Auction system to improve coffee pricing  | Not done due to inadequate funds   |
| 04 Surveys of the available coffee in the stocks assessed at processor, exporter levels conducted   | Conducted 4 Stock verifications at exporter level and 2 at processor levels. The closing stock at exporter level as at 30th June 2024 was 577,036 60-kg bags (Robusta 432,503 60-kg bags & Arabica 93,162 60-kg bags). At processor Level in Greater Masaka, Western and Busoga Regions – stock estimated at 568 tonnes or 9,467 60-kg bags (354 tonnes in Greater Masaka, 137 tonnes in Busoga region and only 77 tonnes in Western region). The outturn (kiboko to clean coffee) ranged from 52-57% (Robusta) which was lower than 53-56 in the previous season. This was attributed to bad weather and poor harvesting practices as most farmers were harvesting unripe coffee to take advantage of the prevailing good farm gate prices. |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken</b>   |  |
| <b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b> |  |
| <p>Quarterly M&amp;E visits conducted to assess the performance of the coffee sector.</p>  | <p>Conducted quarterly M&amp;E exercises to; •Evaluate the outcome of seedlings distribution &amp; farmer trainings in FY2022/23. 90% of farmers who received seedlings were able to plant them all. However, 57% of the gardens had been infested by pests &amp; diseases. •Assess the performance of the 24 wet mills distributed to stakeholders during FY2021/22. There were increased volumes of coffee processed by the beneficiaries from an average of 7,211kg of red cherries to 71,266kg per season. •Establish the contribution of the Parish Development Model (PDM) on the coffee sub sector &amp; findings indicated that 72% (57/79) of the districts registered households who received funding to invest in coffee as an enterprise. •Establish performance of the coffee rehabilitation program (where yield had increased from 5.3kg to 9.6kg of red cherries, 45.2% of the coffee trees were 7 years above), rollout of Geo-Spatial M&amp;E System &amp; UCDA Certified Nurseries (80% of the nursery operators had raised seedlings).</p> |
| <p>02 Stakeholder M&amp;E field visits in Eastern and Northern regions conducted to ensure accountability.</p>   | <p>Conducted a joint stakeholders M&amp;E with Members of the Agriculture Committee of Parliament in Rwenzori sub region to assess progress of implementation of planned activities and establish the challenges affecting the subsector. The stakeholders noted that the coffee rehabilitation and seedlings distribution programs had greatly contributed to increase of coffee production in the region. However, the shift in Government policy for seedlings to be accessible by farmers under the Parish Development Model (PDM) has slowed down efforts to expand the acreage under coffee production. Stakeholders recommended that UCDA design special interventions, like provision of irrigation and value addition equipment to support large scale coffee farmers.</p>  |
| <p>01 Field visit by the Board conducted to ensure accountability and good governance in Eastern region conducted.</p>   | <p>Conducted 01 Board M&amp;E in Northern Uganda in the districts of Lira, Alebtong, Gulu, Omoro and Amuru. Coffee production and its benefits were widely appreciated by stakeholders. DLGs requested UCDA to support establishment of value addition facilities in the region, trainings for sub-county extension staff on Coffee-specific extension, establishment of demo sites in each sub-county, and exchange visits to traditional coffee-growing districts. There was also high demand for coffee seedlings by farmers.</p>   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**

**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

|   |   |
|---|---|
| 01 Mid-term evaluation for the strategic plan conducted | Conducted 01 Mid Term Review of implementation of the Coffee Road Map. The findings of the MTR show that total production increased from 4.7 million bags at baseline (FY 2017/18) to 7.8 million Kgs as at FY 2022/23. The FY 2022/23 achievement was 70% of the target at mid-term and 39% of the roadmap target (FY 2029/30). In FY 2022/23, 74% (5.76 million bags) of the produced coffee worth USD 846 million was exported. The value of the exported coffee was 54.6% of the targeted annual export value of USD 1.5 billion. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item  | Spent                |
|---|----------------------|
| 211102 Contract Staff Salaries                | 819,825.677          |
| 221002 Workshops, Meetings and Seminars       | 38,803.737           |
| 221017 Membership dues and Subscription fees. | 64,321.229           |
| 225101 Consultancy Services                   | 602,190.480          |
| 227001 Travel inland                          | 508,464.320          |
| <b>Total For Budget Output</b>                | <b>2,033,605.443</b> |
| Wage Recurrent                                | 819,825.677          |
| Non Wage Recurrent                            | 1,213,779.766        |
| Arrears                                       | 0.000                |
| <i>AIA</i>                                    | 0.000                |
| <b>Total For Department</b>                   | <b>2,033,605.443</b> |
| Wage Recurrent                                | 819,825.677          |
| Non Wage Recurrent                            | 1,213,779.766        |
| Arrears                                       | 0.000                |
| <i>AIA</i>                                    | 0.000                |

*Development Projects*

**Project:1683 Retooling of Uganda Coffee Development Authority**

**Budget Output:000003 Facilities and Equipment Management**

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  |
|--|--|
| <b>Project:1683 Retooling of Uganda Coffee Development Authority</b>   |  |
| <b>PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised</b>   |  |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>   |  |
| Office Equipment (20 Office tables, 20 Office chairs , 10 orthopedic chairs, 10 Filling cabinets, 5 Air conditioners, 5 Water dispenser for regional offices at Kasese , Mbale, Quality Directorate Lugogo and coffee house procured.          | Office Equipment (20 Office tables, 20 Office chairs , 10 orthopedic chairs, 2 Filling cabinets, 5 Air conditioners, 5 Water dispenser for Head office, regional offices at Kasese and Quality Directorate Lugogo procured.            |
| Laboratory equipment (2 Sample Coffee Roaster Machinery, 2 Coffee Lab Hullers, 2 Espresso Machines, 5 Moisture Meters, Racks, Cupping Kits, 4 Weighing Scales, 4 Gas Kits for 3 Regional laboratories procured for analysis of coffee quality. | Laboratory equipment (38 Moisture Meters) procured for Regional laboratories for analysis of coffee quality.   |
| 30 Computers for Staff, 01 PBX System for Coffee House, 01 Heavy Duty Managed Photocopier Machine and 2 Heavy Duty Paper Shredders Provided to staff to improve service provision.   | 23 laptop Computers for Staff, 08 Desktops, 14tablets for Coffee House, 01 Heavy Duty Photocopier, 04 Projectors, 01 scanner 02 Bio metric time and attendance Devices and 2 paper Shredders were procured to improve service delivery |
| 1 Double cabin pick up procured to improve quality monitoring and field supervision  | 1 Double cabin pick up procured to improve quality monitoring and field supervision  |
| 1 Coffee hub at Kyambogo equipped to support training of the Youths in coffee clubs  | Not done   |
| 8 Houses at Block B Bugolobi flats -Phase III  | Not done   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |  |
|  | <i>US\$ Thousand</i>   |
| <b>Item</b>  | <b>Spent</b>   |
| 224003 Agricultural Supplies and Services  | 30,000.000   |
| 228001 Maintenance-Buildings and Structures  | 500,905.124  |
| 312212 Light Vehicles - Acquisition  | 249,850.000  |
| 312221 Light ICT hardware - Acquisition  | 297,891.000  |
| 312232 Electrical machinery - Acquisition  | 79,886.000   |
| 312233 Medical, Laboratory and Research & appliances - Acquisition   | 398,627.600  |
| 312235 Furniture and Fittings - Acquisition  | 99,940.000   |
| <b>Total For Budget Output</b>   | <b>1,657,099.724</b>   |
| GoU Development  | 1,657,099.724  |
| External Financing   | 0.000  |
| Arrears  | 0.000  |
| <i>AIA</i>   | 0.000  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|---|----------------------|
|                        | <b>Total For Project</b>                      | <b>1,657,099.724</b> |
|                        | GoU Development                               | 1,657,099.724        |
|                        | External Financing                            | 0.000                |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 0.000                |

**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:01 Coffee Development***Departments***Department:002 Development Services****Budget Output:000089 Climate Change Mitigation****PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

|  |  |
|--|--|
| 100,000 Shade trees supplied to 8 coffee growing regions including Karamoja and Northern Uganda. | Procured and distributed 100,000 Shade trees to 3 coffee growing regions (Eastern, Rwenzori and Northern Uganda including Karamoja)  |
| 200 Kg of Cover crops supplied to farmers to mitigate climate change in Northern Uganda.         | 200 kg of Mucuna seed were procured and distributed to 84 farmers (71 males and 13 females) for mitigating effects of climate change through, conserving moisture during the dry season, suppressing weeds and fixing nitrogen |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item                                      | Spent             |
|---|-------------------|
| 224003 Agricultural Supplies and Services | 50,880.000        |
| <b>Total For Budget Output</b>            | <b>50,880.000</b> |
| Wage Recurrent                            | 0.000             |
| Non Wage Recurrent                        | 50,880.000        |
| Arrears                                   | 0.000             |
| <i>AIA</i>                                | 0.000             |

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

|   |  |
|---|--|
| 6 Solar dryers in supplied and installed 4 coffee growing regions of Rwenzori, Elgon, West Nile and South western to manage the extended rain conditions during coffee harvesting period. | 3 Solar driers were supplied and Installed (1 in Sheema, 1 in Wakiso and 1 in Bulambuli) |
|---|--|

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

**PIAP Output: 01110101 Climate smart technology demonstration and multiplication centres established****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Conduct training on sustainable Land Management System (SLM) in Elgon and Rwenzori Coffee Growing Regions.

Conducted 10 Sustainable Land Management trainings reaching 561 farmers (372M,189F) as follows; 5 in Rwenzori (Kasese, Bunyangabu, Kabarole, Bundibugyo) to 281 farmers (170M,111F) and 5 in Elgon (Budaka, Manafwa, Sironko, Bulambuli) to 280 farmers (202M,78F,59Y) guiding farmers on soil and water conservation practices.

**PIAP Output: 01110301 Capacity of Pest and disease Risk Assessors (PRAs) strengthened****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Pests and Disease surveillance conducted in 8 coffee growing regions to identify and mitigate the effects of emerging pests and diseases due climate change conditions.

Pests and disease surveillance conducted and results show;

- a) The Black coffee twig borer (BCTB) is still the major pest across Robusta growing areas.
- b) Red blister disease has emerged as an important disease in Greater Masaka, Eastern, Central and South western regions while Coffee Wilt Disease is re-emerging in Western region.
- c) Coffee leaf rust and Coffee Berry disease are still the major diseases in Arabica growing areas.
- d) Other pests include Mealy bugs, Green scales and stem borers reported in Greater Masaka, Northern and Western respectively.

**PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Water harvesting technology of 120Msq. demonstrated among small and medium coffee farmers in 8 coffee growing regions to mitigate the effects of climate change.

Supplied and installed 4 water irrigation demos in Rakai, Sembabule, Kamuli and Kassanda to mitigate the effects of climate change.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

| Item                                      | Spent              |
|---|--------------------|
| 224003 Agricultural Supplies and Services | 216,000.000        |
| 225101 Consultancy Services               | 180,000.000        |
| 227001 Travel inland                      | 100,000.000        |
| <b>Total For Budget Output</b>            | <b>496,000.000</b> |
| Wage Recurrent                            | 0.000              |
| Non Wage Recurrent                        | 496,000.000        |
| Arrears                                   | 0.000              |
| <i>AIA</i>                                | 0.000              |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>Budget Output: 010024 Coffee Production</b>  |  |
| <b>PIAP Output: 01041205 Quality inputs on the market</b>   |  |
| <b>Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades</b>   |  |
| <p>1,344 Trainings in Good Agricultural Practices (GAPS) conducted in 10 regions of Uganda Central (134), Greater Masaka (134), Eastern (134), South west (134), Western (134), Elgon (134), Rwenzori (134) and Northern (134), Kigezi (134), West Nile (134)</p> | <p>Conducted 1870 farmer trainings to 8,540 farmers (35671M,12869F,5434Y,353PWDs,436E); 161 in Rwenzori to 5024 farmers(3605M,1419F); 520 in SW to 4131 farmers (10941M,3190F,1501Y,205PWDs); 194 in Central to 4630 farmers(2139M,2491F,395Y,19PWDs); 162 in Elgon to 3538 farmers(2447M,1091F,714Y); 187 in Western to 6680 farmers(5600M,1080F,769Y,31PWDs); 261 in Northern to 4825 farmers(3464M,1361F,957Y,25PWDs); 157 in Greater Masaka to 4693 farmers(3629M,1064F,324Y)&amp; 228 in Eastern to 5019 farmers(3846M,1173F,774Y,436E,73PWDs). Conducted 3,742 farm visits to 19721 farmers(15256M,4465F,1684Y,73PWDs,231E); 403 in Central to 1452 farmers(865M,587F,64Y,9PWDs); 358 in Elgon to 1656 farmers(1285M,371F,336Y); 631 in Western to 3844 farmers(3268M,576F,458Y); 211 in SW to 2552 farmers(1701M,851F,98Y,15PWDs); 808 in Northern to 4476 farmers(3582M,894F,479Y,37PWDs); 386 in Greater Masaka to 2,046 farmers(1577M,469F,151Y); 365 in Eastern to 1508 farmers(1292M,216F,98Y,231E,12PWDs); 580 in Rwenzori to 2187 farmers(1686M,501F).</p> |
| <p>Practical demonstrations on Climate change smart practices conducted in Elgon (55) and Western (50)</p>  | <p>Established 302 demonstrations (250 Good Agronomic Practices, 9 Coffee Wilt Disease resistant, 43 Rehabilitation &amp; Renovation) that is 179 in Elgon (144M,35F,18Y) and 123 in Rwenzori (113M,10F) as follows; 250 for Good Agronomic Practices [145 in Elgon (118M,27F,14Y) 105 in Rwenzori (95M,10F)]; 9 CWDr in Rwenzori (9M) and 43 for Rehabilitation &amp; Renovation [34 in Elgon (26M,8F,4Y), 9 in Rwenzori]</p>   |
| <p>500 PCDAAs (350M, 150F) and 16,000 Model Farmers from in Elgon (250) and Western (250) regions trained on Good Agronomic Practices and sustainable production to mitigate climate change</p>   | <p>Not done</p>  |
| <p>16,000 farmer trainings conducted by 500 PCDAAs (350M, 150F and 50Y) on sustainable coffee production and create awareness on digital coffee farmer registration in 500 coffee parishes of Western (250) and Elgon (250) regions.</p>                          | <p>Not done</p>  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | US\$ Thousand                                 |
| Item  |  | Spent   |
| 211102 Contract Staff Salaries  |  | 4,314,568.550                                 |
| 221002 Workshops, Meetings and Seminars   |  | 52,627.360                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |  | 8,150.000                                     |
| 222001 Information and Communication Technology Services.   |  | 60,000.000                                    |
| 227001 Travel inland  |  | 3,974,677.135                                 |
|   | <b>Total For Budget Output</b>   | <b>8,410,023.045</b>                          |
|   | Wage Recurrent   | 4,314,568.550                                 |
|   | Non Wage Recurrent   | 4,095,454.495                                 |
|   | Arrears  | 0.000   |
|   | <i>AIA</i>   | 0.000   |
| <b>Budget Output:010025 Coffee Productivity Management</b>  |  |   |
| <b>PIAP Output: 01041103 Coffee productivity enhanced</b>   |  |   |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>  |  |   |
| 23,000,000 old and unproductive coffee trees across the country pruned to increase production and productivity  | Supported the pruning of 3,161,836 old and unproductive coffee trees by 49,157 farmers (43770M, 5387F, 419Y, 53E & 23PWDS) across the coffee growing regions to rehabilitate and restore their productivity as follows: 67,976 in South Western by 816 farmers (752M, 64F, 3Y); 2,472,322 in Greater Masaka by 38,629 farmers(34380M, 4249F, 332Y, 27E); 88,755 in Northern by 1387 farmers(1234M, 153F, 12Y, 14PWDS); 261,171 in Elgon by 4081 farmers (3632M, 449F,35Y); 16,659 in Central by 256 farmers (227M, 29F, 3Y); 19,929 in Rwenzori by 316 farmers (277M, 39F, 2Y); 56,372 in Eastern by 881 farmers (784M, 97F,8Y,13E, 9PWDS); 178,652 in Western by 2791 farmers (2484M,307F,24Y,13E). |   |
| 14,117 bags (25kg) of fertilizer procured and distributed to the pruned coffee trees in Central (1,764 bags), Greater Masaka (1,769bags), Eastern (1,764bags), South west (1,764bags), Western (1,764bags), Elgon (1,764bags) to increase soil fertility. | Not done   |   |
| 4,118 Litres of imidachloprid pesticide procured and distributed to control coffee Trig Borer which is the major Pest for Robusta coffee in South west, Central, Greater Masaka, Eastern, Western and Rwenzori Regions                                    | 851 Liters of Imidacloprid were procured and allocated to regions as follows; (50L in Northern, 100L in Southwestern, 100L in Western, 120L in Central, 200L in Eastern, 120L in Greater Masaka and 100L in Rwenzori)  |   |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| <b>PIAP Output: 01041103 Coffee productivity enhanced</b>  |   |   |
| <b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>   |   |   |
| 11,765 kg of Copper Nordox procured and distributed to farmers from Rwenzori, Elgon, West Nile, Kigezi and South west to control Coffee Leaf Rust and Black Berry disease. | 2,352 kg of Copper based fungicide were procured and allocated to regions; (176 kg in Northern, 374 kg in Southwestern, 220 kg in Western, 220 kg in Central, 220 kg in Eastern, 352 kg in Elgon, 220 kg in Greater Masaka and 330 kg in Rwenzori)  |   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>  |   | <i>US\$ Thousand</i>                          |
| <b>Item</b>  | <b>Spent</b>  |   |
| 224003 Agricultural Supplies and Services  | 3,288,098.000   |   |
| <b>Total For Budget Output</b>   |   | <b>3,288,098.000</b>                          |
| Wage Recurrent   | 0.000   |   |
| Non Wage Recurrent   | 3,288,098.000   |   |
| Arrears  | 0.000   |   |
| <i>AIA</i>   | 0.000   |   |
| <b>Budget Output:010029 Support to Coffee Research</b>   |   |   |
| <b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>  |   |   |
| <b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>  |   |   |
| 6 Multiplication trials established to increase the performance of New Arabica and Robusta Coffee varieties.   | a) 101,300 Stem cuttings of the promising Arabica coffee hybrids generated, 30,700 cuttings undergoing rooting<br>b) 1 Preliminary yield trial for F1 hybrids established and survival rate data collected at 3 MAP. Crosses for generation of F2 material were made and are expected to form cherries<br>c) Established and agronomically maintained 1 Augemented design yield trial at NaCORI.<br>d) 90 Entries (each having at least 10 cuttings) hardened and maintained for establishment of 2nd trial<br>e) Established 1 Multiplication trial to increase the performance of New Arabica and Robusta Coffee varieties. |   |
| 400,000 KR Plantlets resistant to Coffee Wilt Diseases distributed to farmers for establishment of mother gardens.   | 109,528 KR Plantlets resistant to Coffee Wilt Disease were accessed by farmers and nursery entrepreneurs for establishment of mother gardens.   |   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |                    |
|---|---|--------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>  |                    |
| Item  | Spent   |                    |
| 224011 Research Expenses  | 500,000.000   |                    |
|   | <b>Total For Budget Output</b>  | <b>500,000.000</b> |
|   | Wage Recurrent  | 0.000              |
|   | Non Wage Recurrent  | 500,000.000        |
|   | Arrears   | 0.000              |
|   | <i>AIA</i>  | 0.000              |
| <b>Budget Output:010030 Support to Coffee Value Chain Stakeholders</b>  |   |                    |
| <b>PIAP Output: 01040901 Farmer organizations strengthened</b>  |   |                    |
| <b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>  |   |                    |
| 10 Soil scanners maintained for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South west , Western , Elgon , Rwenzori and Northern regions. | Maintained 10 Soil scanners for testing the soil fertility for farmers in Central, Greater Masaka, Eastern, South western, Western , Elgon , Rwenzori and Northern regions  |                    |
| 11 Coffee Platform meetings conducted to disseminate information to stakeholders  | 11 Platform meetings conducted with stakeholders as planned addressing a number of policy issues such as the new EU regulations on deforestation free products on the EU market – the EUDR and development of a National Coffee Traceability System to meet compliance of the EUDR  |                    |
| 01 Study tour organised for farmers from the new coffee growing regions to acquire knowledge on Good Agronomic Practices (GAPs)   | 1 Benchmarking activity was carried out for leaders and farmers in Omoro District to Ankole Coffee Producers Coffee Union (ACPCU)-Sheema, Kibinge in Bukomansimbi and Kilema Heritage Farm in Nakaseke. under the theme “Unlocking the potential of Omoro district through Coffee production”. Seventy-two stakeholders [ 58 M, 14 F & 5 Y ] participated; including Members of Parliament, Cultural leaders, Clergies, District and Sub County Leaders both technical and political, farmers’ leaders. |                    |
| 23 motorized Coffee pulpers procured & distributed to promote value addition in 8 coffee growing regions.   | Not done  |                    |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   |
|--|---|
| <b>PIAP Output: 01040901 Farmer organizations strengthened</b>   |   |
| <b>Programme Intervention: 010409 Strengthen farmer organizations and cooperatives</b>                                   |   |
| 1,500(1,050M,450F) Traders and 700(490M,210F) primary processors trained to improve coffee quality.                      | Inspected 1931 factories,1421stores,34 roasters,27 gradingunits; Factories:242 in West,520 in G.Masaka,203 in Central,88 in Elgon,362 in SW,174 in East,330 in Rwenzori,12 in North;Stores:217 in G.Masaka,131 in Central,30 in East,187 in North,209 in SW,236 in West,214 in Rwenzori,197 in Elgon;Roasters:3 in North,4 in Rwenzori,16 in Elgon,1 in East,1 in G.Masaka,9 in Central;Gradingunits:3 in Central,3 in North,4 in Rwenzori,12 in Elgon,4 in SW,1 in East.Registered 1193 factories,1055 stores,70 roasters,37wetmills,779buyers;Factories:57 in West,256 in G.masaka,7 in Elgon,320 in SW,119 in East,176 in Rwenzori,256 in Central,2 in North;Stores:322 in G.Masaka,105 in Central,73 in East,20 in North,291 in SW,5 in Elgon,73 in West,166 in Rwenzori;Roasters:22 in Central,2 in G.Masaka,22 in North,7 in Rwenzori,7 in Elgon,3 East,4 in SW,3 in West,Wetmill:13 in Rwenzori,9 in SW,3 in North,12 in Elgon;Buyers:186 in G.Masaka,106 Central,106 in East,213 in SW,88 West,46 in Elgon,33 North, 1 Rwenzori |
| 6 Solar driers procured and distributed to farmers in South West, Elgon, Rwenzori and WestNile to promote Value addition | Procured and Installed 3 Solar driers;1 in sheema, 1 in Wakiso, 1 in Bulambuli) supplied and installed 04 irrigation demos in Rakai, Sembabule, Kamuli and Kassanda]  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                              |   |
|  | <i>US\$ Thousand</i>  |
| <b>Item</b>  | <b>Spent</b>  |
| 221002 Workshops, Meetings and Seminars  | 8,633.040   |
| 221011 Printing, Stationery, Photocopying and Binding  | 150,200.000   |
| 221017 Membership dues and Subscription fees.  | 91,999.998  |
| 222001 Information and Communication Technology Services.  | 200.000   |
| 223003 Rent-Produced Assets-to private entities  | 218,032.605   |
| 224003 Agricultural Supplies and Services  | 345,000.000   |
| 227001 Travel inland   | 417,000.000   |
| <b>Total For Budget Output</b>   | <b>1,231,065.643</b>  |
| Wage Recurrent   | 0.000   |
| Non Wage Recurrent   | 1,231,065.643   |
| Arrears  | 0.000   |
| <i>AIA</i>   | 0.000   |
| <b>Total For Department</b>  | <b>13,976,066.688</b>   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |               |
|------------------------|---|---------------|
|                        | Wage Recurrent                                | 4,314,568.550 |
|                        | Non Wage Recurrent                            | 9,661,498.138 |
|                        | Arrears                                       | 0.000         |
|                        | <i>AIA</i>                                    | 0.000         |

*Development Projects*

N/A

**SubProgramme:04 Agricultural Market Access and Competitiveness****Sub SubProgramme:01 Coffee Development***Departments***Department:003 Quality and Regulatory Services****Budget Output:010023 Coffee Marketing****PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)

100-60Kg of Coffee and materials procured and disseminated for promotion of Uganda coffee in 05 10 missions of China, Canada, Doha, Turkey, Nairobi, Kuala Lumpur, Turkey, Doha and U.S.A for promotional purposes

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 2 Exhibitions conducted to promote Coffee in the new emerging markets   | 7 Strategic exhibitions participated in, namely:<br>Serbia Trade Summit that was held at Mona Plaza Hotel in Belgrade from 30th to 31st July 2023,<br>The World of Coffee Dubai held at World Trade Centre from 21st to 23rd January 2024;<br>The 20th Africa Fine Coffee Conference & Exhibition was held from 6th to 10th February 2024 at Millennium Hall in Addis Ababa, Ethiopia,<br>The Specialty Coffee Expo held in Chicago, Illinois from 12th to 14th April 2024 at Mc Cormick Place,<br>The World of Coffee Expo Asia was held at BEXCO Convention Center in Busan South Korea from 1st to 4th of May 2024,<br>The World of coffee Expo that was held from the 27th to 29th June 2024 at the Bella Center in Copenhagen and<br>Coffex show held from the 27th to 30th of June 2024 at Halic Congress Center in Istanbul, Uganda was featured as the portrait country.<br>These expos attracted more than 54,000 visitors i.e. AFCA -4000, SCA 17,000, SCAE 10,000, WOC-Busan 8000, Coffex 7000, WOC-Dubai 7000 and Serbia 1000. |
| 2 National Barista championship supported to compete and promote Uganda Coffee.   | 01 Uganda National Barista Champion was supported to participate in the World Barista Championship which was used as a forum to promote the uniqueness of Uganda coffee through various beverage preparations in Busan.  |
| 720 kg of coffee procured for promotion of Uganda coffee in China   | 310Kg of coffee procured for promotional purposes in China   |
| 01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets   | UCDA leveraged its official Wechat account on which stakeholders in China are connected, updated on Ugandan Coffee promotions, industry events and market insights. The account on average currently attracts 324 followers with its latest three articles amassing a total of 370 reads and sparking 40 inquiries about Ugandan coffee.   |
| 01 Website for RO in China and English developed to promote Uganda coffee in China  | 01 Chinese language website for UCDA Representative Office (RO) developed, hosted by UCDA Kampala to maintain uniformity in messaging. The website features a Chinese language icon, allowing visitors to switch to Chinese and view the site in their native language.  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 25 Events organised to promote local coffee consumption among the farmers in rural areas  | 41 Events/Local exhibitions were used as an avenue to promote domestic coffee consumption and value addition namely; The 29th UMA international trade fair; 3rd -10th October 2023, Kisoboka Agriculture shows in three districts of Kagadi, Kibale, and Kakumiro, The 2nd edition of the Uganda United Arab Emirates Trade and Business Forum, The World Food Day Celebrations 2023, The 13th Annual Coffee Platform Stakeholders meeting, 03 Kuzukuka agriculture campaign under office of the prime Minister, East African Magistrates Conference, Women in Agri business Expo, Farm clinic hosted by NaCORI in Kituza Mukono, Source of the Nile Agric. Show among others. Over 190,800 cups of coffee were brewed, Information on coffee trade, investment opportunities in the sector, coffee types, grades, and benefits of taking coffee was explained to the attendees. The taste of Ugandan coffee was appreciated by 90% of the attendees, with Cappuccino being the most preferred beverage. |
| 01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia   | 1 Promotional China in Office Maintained. Maintenance fees (Utility, rent, Legal, Telephone, internet) paid.   |
| UCDA Promotion office in China maintained   | 1 Promotional China in Office Maintained. Maintenance fees (Utility, rent, Legal, Telephone, internet) paid.   |
| 250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee   | 316 Promotional items developed: 300 leaflets, 5 UCDA coffee banners, booth backdrop and 11 KT banners of coffee profiles enhancing our marketing impact in the Chinese market.  |
| 100-60kg of Coffee and materials procured disseminated to promote Uganda Coffee in Missions abroad (Russia, UN, Magreb, France, Turkey, Italy, UK, Saudi Arabia, UAE, and Belgium)                          | 100-60Kg of Coffee and materials procured and disseminated for promotion of Uganda coffee in 10 missions of China, Canada, Doha, Turkey, Nairobi, Kuala Lumpur, Turkey, Doha and U.S.A for promotional purposes  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 2 Exhibitions conducted to promote Coffee in the new emerging markets   | 7 Strategic exhibitions participated in, namely:<br>Serbia Trade Summit that was held at Mona Plaza Hotel in Belgrade from 30th to 31st July 2023,<br>The World of Coffee Dubai held at World Trade Centre from 21st to 23rd January 2024;<br>The 20th Africa Fine Coffee Conference & Exhibition was held from 6th to 10th February 2024 at Millennium Hall in Addis Ababa, Ethiopia,<br>The Specialty Coffee Expo held in Chicago, Illinois from 12th to 14th April 2024 at Mc Cormick Place,<br>The World of Coffee Expo Asia was held at BEXCO Convention Center in Busan South Korea from 1st to 4th of May 2024,<br>The World of coffee Expo that was held from the 27th to 29th June 2024 at the Bella Center in Copenhagen and<br>Coffex show held from the 27th to 30th of June 2024 at Halic Congress Center in Istanbul, Uganda was featured as the portrait country.<br>These expos attracted more than 54,000 visitors i.e. AFCA -4000, SCA 17,000, SCAE 10,000, WOC-Busan 8000, Coffex 7000, WOC-Dubai 7000 and Serbia 1000. |
| 2 National Barista championship supported to compete and promote Uganda Coffee.   | 01 Uganda National Barista Champion was supported to participate in the World Barista Championship which was used as a forum to promote the uniqueness of Uganda coffee through various beverage preparations in Busan.  |
| 720 kg of coffee procured for promotion of Uganda coffee in China   | 310Kg of coffee procured for promotional purposes in China   |
| 01 Online platform developed to facilitate the youths in marketing Uganda Coffee in China and other markets   | UCDA leveraged its official Wechat account on which stakeholders in China are connected, updated on Ugandan Coffee promotions, industry events and market insights. The account on average currently attracts 324 followers with its latest three articles amassing a total of 370 reads and sparking 40 inquiries about Ugandan coffee.   |
| 01 Website for RO in China and English developed to promote Uganda coffee in China  | 01 Chinese language website for UCDA Representative Office (RO) developed, hosted by UCDA Kampala to maintain uniformity in messaging. The website features a Chinese language icon, allowing visitors to switch to Chinese and view the site in their native language.  |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030404 Ugandan coffee profiled and branded for speciality markets.</b>  |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 25 Events organised to promote local coffee consumption among the farmers in rural areas  | 41 Events/Local exhibitions were used as an avenue to promote domestic coffee consumption and value addition namely; The 29th UMA international trade fair; 3rd -10th October 2023, Kisoboka Agriculture shows in three districts of Kagadi, Kibale, and Kakumiro, The 2nd edition of the Uganda United Arab Emirates Trade and Business Forum, The World Food Day Celebrations 2023, The 13th Annual Coffee Platform Stakeholders meeting, 03 Kuzukuka agriculture campaign under office of the prime Minister, East African Magistrates Conference, Women in Agri business Expo, Farm clinic hosted by NaCORI in Kituza Mukono, Source of the Nile Agric. Show among others. Over 190,800 cups of coffee were brewed, Information on coffee trade, investment opportunities in the sector, coffee types, grades, and benefits of taking coffee was explained to the attendees. The taste of Ugandan coffee was appreciated by 90% of the attendees, with Cappuccino being the most preferred beverage. |
| 01 promotional office maintained in Guwanghu to promote Uganda Coffee in China and S.Asia   | 01 Promotional China in Office Maintained. Maintenance fees (Utility, rent, Legal, Telephone, internet) paid.  |
| UCDA Promotion office in China maintained   | 01 Promotional China in Office Maintained. Maintenance fees (Utility, rent, Legal, Telephone, internet) paid.  |
| 250 Promotional materials produced and disseminated to showcase the uniqueness of Uganda Coffee   | 316 Promotional items developed: 300 leaflets, 5 UCDA coffee banners, booth backdrop and 11 KT banners of coffee profiles enhancing our marketing impact in the Chinese market.  |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Spent       |
|---|-------------|
| 221001 Advertising and Public Relations                   | 144,800.000 |
| 221002 Workshops, Meetings and Seminars                   | 784,814.094 |
| 221008 Information and Communication Technology Supplies. | 1,287.114   |



**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | <i>UShs Thousand</i>  |
| Item  | Spent   |
| 221009 Welfare and Entertainment  | 2,280.000   |
| 221011 Printing, Stationery, Photocopying and Binding   | 10,670.584  |
| 221017 Membership dues and Subscription fees.   | 23,592.138  |
| 222001 Information and Communication Technology Services.   | 2,970.475   |
| 222002 Postage and Courier  | 9,259.999   |
| 223001 Property Management Expenses   | 6,219.687   |
| 223003 Rent-Produced Assets-to private entities   | 73,358.000  |
| 223005 Electricity  | 2,733.413   |
| 223006 Water  | 820.024   |
| 224003 Agricultural Supplies and Services   | 238,469.250   |
| 225101 Consultancy Services   | 169,223.521   |
| 227001 Travel inland  | 13,187.087  |
| <b>Total For Budget Output</b>  | <b>1,483,685.386</b>  |
| Wage Recurrent  | 0.000   |
| Non Wage Recurrent  | 1,483,685.386   |
| Arrears   | 0.000   |
| <i>AIA</i>  | 0.000   |
| <b>Budget Output:010026 Coffee Value Addition Services</b>  |   |
| <b>PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |
| 25 Youths trained in professional roasting and techniques   | 25 Roasters (18M,7F,10Y) trained in professional roasting practices and techniques at Lugogo through the Sustainable coffee institute obtaining level 1 and level 2 certifications in professional Roasting skills.   |
| 210 coffee samples collected for chemical and biochemical analysis  | 210 Coffee samples of finished coffee products analyzed using EAS 105:1999 standard for cup quality to determine trends and quality of coffee on the market. 78% of the samples passed the cup test and 20% failed mostly attributed to low quality coffee and poor-quality packaging materials |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01030403 Product markets for Uganda's key products mapped, profiled and market frameworks with countries of export interest negotiated</b>  |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |
| 4 Events conducted to disseminate information in on coffee regulations.   | 04 Events/enforcement missions conducted for 31 Roasteries, Elgon (9) (Greater Masaka (1), Western (1), Rwenzori (1), Elgon (4), central region (15) and 29 Brewers in Rwenzori (13), Eastern (12) and Elgon (4) region to ensure compliance to coffee regulations. Sensitization on Good manufacturing practices and coffee regulations was conducted and  |
| 35 Roasters and 15 Brewers inspected for compliance of coffee regulations in Central 25, Elgon-10, Western 10, W.Nile-5   | 99 Roasters and Brewers inspected in Central (63), Elgon region (15), Eastern (10), and South Western (11) regions to ensure compliance to the standards. Sensitization on good manufacturing and good hygienic practices conducted. 70% of the brewers inspected use espresso machines and Ugandan coffees, mostly Arabica   |
| 15 Training modules on brewing coffee conducted on TVs  | Not done  |
| 01 Inter University Barista Championship organised for youth to promote brewing of quality coffee and increase local consumption among youths.  | 01 Inter University Barista championship (The 13th) conducted where 43 Baristas competed (30M, 13F) focusing on promoting excellency in coffee brewing and barista skills. Winner – Barista was Ntambi Isaac  |
| 05 Events organised to sensitise the youth and women on coffee health benefits  | 09 Events organized to sensitize the youth and women on coffee health benefits. They targeted coffee clubs in higher institutions of learning to host coffee awareness days in Universities (Mbarara University of Science and Technology, Makerere, Busitema, Muni, Gulu and Mbale). Promoted coffee consumption through explaining the coffee health benefits and provided coffee for tasting during the sessions   |
| 01 National Cup Taster organised for the youth and women  | 01 Uganda National Cup Tasters' Championship Competition (UNCTC) held for 16 coffee cuppers (10M; 06F; 14Y) at the 8th UNCTC at Lugogo, & Motive warehouse. The results were; Winner: Raphael Wafoyo (Ugacof Ltd). 1st Runner up: Simon Ochen Eidodo (Chariots Coffee Ltd), 2nd Runner up: Jonathan Mugerwa (UCDA), 3RD Runner Up: Grace Murungi (UCDA). These were rewarded for excellence in coffee cupping skills that ultimately leads to the promotion of Uganda specialty and fine coffees. |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 01030405 Value chain actors and staff trained

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

|   |  |
|---|--|
| 80 Youths trained in brewing and skilling and baristas    | 132 Brewers (78M, 54F, 103Y) from Hotels, Restaurants and Cafe at Munyonyo Speke Resort Hotel Wash and Wills- Mbale, and Mbarara (Emburara, Acacia Lodges). The participants were trained in Basic Barista skills to enable them brew high quality coffee beverages and thus improve domestic coffee consumption |
| 1 Uganda Barista Judges trained as a World Barista Judges | Not done. However, 15 judges were trained as a pre-requisite for World Barista judge training.<br>The participants acted as judges at the Uganda National Barista Championship.  |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item                                      | Spent                |
|---|----------------------|
| 221001 Advertising and Public Relations   | 159,600.000          |
| 221002 Workshops, Meetings and Seminars   | 69,936.831           |
| 224003 Agricultural Supplies and Services | 2,166,410.000        |
| 225101 Consultancy Services               | 102,800.000          |
| 227001 Travel inland                      | 164,000.000          |
| <b>Total For Budget Output</b>            | <b>2,662,746.831</b> |
| Wage Recurrent                            | 0.000                |
| Non Wage Recurrent                        | 2,662,746.831        |
| Arrears                                   | 0.000                |
| <i>AIA</i>                                | 0.000                |

**Budget Output:010030 Support to Coffee Value Chain Stakeholders**

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |
| 50 Lead farmers trained on organic coffee production.   | 10 Trainings in organic coffee production systems for lead farmers and cooperatives conducted for the following;<br>419 lead farmers & Cooperatives (247M,172F,106Y, 37PWDs) in Busoga (Buyende COOP-Jinja); Rwenzori (Busongora COOP), Kigezi(2)(Nyamirama, Rugyeyo, Kihhi, Kacofaco, Kanyantorogo, Banyakinkizi-Kanungu; Bujumbura Coffee growers and Buyers Coop-Kisoro, Elgon Region (Sebei Coop Union-Kapchorwa, Central (Mwanyi Terimba Coop Society-Gomba), Greater Masaka (Gonzaga Coop Society-Kyotera district), South Western (Abateganda Cooperative in Ntungamo), Mid-North (Omoroo Coop Society-Omoroo, and W.Nile (Zombo Coffee Partners-Zombo were trained in organic coffee production systems to create awareness on organic farming practices, and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports. |
| 6 Trainings in specialty and fine coffees in 6 regions conducted  | 06 Trainings in specialty coffee production conducted for 212 participants (19M, 11F, 25Y) in Rwenzori (Kasese- Mt. Rwenzori Coffee Farmers' Coop); (25M, 15F, 10Y), in South western (Kanungu-Kanungu coffee farmers' coop); and (28M, 12F, 13Y) in Kigezi (Kisoro-Muhabura Coffee farmers' coop); (138M, 74F, 85Y) in Mbale at Agroforestry Communities Cooperative (25M, 17F, 22Y), in Nebbi at the Erussi Coffee Farmers' Cooperative (18M, 12F, 7Y) and at Biganda Coffee Cooperative in Greater Masaka (23M, 7F, 8Y) to build capacity of specialty coffee production techniques.   |
| 01 Map of the Test and aroma profile of agro-cological zones produced and disseminated  | Not done, however, contract is ongoing with Coffee Quality Institute (CQI). The Consultant with CQI was contracted, paid, and the writing of the scientific paper has commenced. Final paper to be published in the journal by December, 2024   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo  | Conducted 02 Taste of Harvest competitions (Arabica& Robusta) where 23 Arabica samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, Natural category was Mt. Harvest-with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points. 36 Robusta coffee samples received (27 Naturals, 6 washed, 3 Honey processed). Impact ACPCU sold their coffee to buyers from Germany at 20% above conventional price. Zigoti sells to buyers in United States of America. Competition has increased visibility for participants and creates customer confidence |
| 100 Specialty and Fine coffees marketed on CQI website from Taste of harvest competitions   | 69 Specialty and Fine coffees marketed ie; 37 samples for Specialty and Fine coffees (05 specialty Arabica samples from Taste of Harvest, Kyagalanyi, and Kawacom) posted on the Coffee Quality Institute (CQI) website and 32 roasted coffee samples posted on the Agency for the Valorization of Agricultural Products (AVPA) website for promotion and marketing.   |
| 20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses  | 22 (11F, 11M) Sector players trained in calibration and certification Q-Robusta (01) and Q-Arabica (01) Graders' courses in collaboration with a certified Coffee Quality Institute (CQI) trainer so as to build skills in Specialty and Fine Arabica and Robusta coffee evaluation.   |
| 20 Staff trained in Q& R graders and certification courses  | 25 (12F, 13M) Sector players trained in Pre- Q- Robusta & Arabica certification course In preparation for certification in Q Graders' courses.   |
| 2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards   | 02 ISO 17025 Surveillance Assessment Audits for the Lugogo laboratories in collaboration with the Uganda National Bureau of Standards (UNBS) and Kenya Accreditation services (KENAS) to ensure compliance to international standards of testing and analysis of Coffee.   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |   |
| 50 Lead farmers trained on organic coffee production.   | 10 Trainings in organic coffee production systems for lead farmers and cooperatives conducted for the following; 419 lead farmers & Cooperatives (247M,172F,106Y, 37PWDs) in Busoga (Buyende COOP-Jinja); Rwenzori (Busongora COOP), Kigezi(2)( Nyamirama, Rugyeyo, Kihhihi, Kacofaco, Kanyantorogo, Banyakinkizi-Kanungu; Bujumbura Coffee growers and Buyers Coop-Kisoro, Elgon Region (Sebei Coop Union-Kapchorwa, Central (Mwanyi Terimba Coop Society-Gomba), Greater Masaka (Gonzaga Coop Society-Kyotera district), South Western (Abateganda Cooperative in Ntungamo), Mid-North (Omoro Coop Society-Omoro, and W.Nile (Zombo Coffee Partners-Zombo were trained in organic coffee production systems to create awareness on organic farming practices, and procedures/requirements for organic certification, and ICS procedures for increased organic coffee exports. |
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| 01 Map of the Test and aroma profile of agro-cological zones produced and disseminated  | Not done, however, contract is ongoing with Coffee Quality Institute (CQI). The Consultant with CQI was contracted, paid, and the writing of the scientific paper has commenced. Final paper to be published in the journal by December, 2024   |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  |
|---|--|
| <b>PIAP Output: 01030405 Value chain actors and staff trained</b>   |  |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |  |
| 4 Taste of harvest competition conducted in 6 Regions including hard to reach areas of Kasese, Kapchorwa, Kasese, Kween, Zombo  | Conducted 02 Taste of Harvest competitions (Arabica& Robusta) where 23 Arabica samples (Naturals-11, Washed-9, Honeys-3) were cupped. The winner in Washed Category was Kenneth Barigye with 86.5 pts, Natural category was Mt. Harvest-with 86.5 point and winner in honey category was Kenneth Barigye with 86.0 points. 36 Robusta coffee samples received (27 Naturals, 6 washed, 3 Honey processed). Impact ACPCU sold their coffee to buyers from Germany at 20% above conventional price. Zigoti sells to buyers in United States of America. Competition has increased visibility for participants and creates customer confidence |
| 100 Specialty and Fine coffees marketed on CQI website from Taste of harvest comeptitions   | 69 Specialty and Fine coffees marketed ie; 37 samples for Specialty and Fine coffees (05 specialty Arabica samples from Taste of Harvest, Kyagalanyi, and Kawacom) posted on the Coffee Quality Institute (CQI) website and 32 roasted coffee samples posted on the Agency for the Valorization of Agricultural Products (AVPA) website for promotion and marketing.   |
| 20 Q - Robusta & Q- Arabica graders trained in Calibration and certification courses  | 22 (11F, 11M) Sector players trained in calibration and certification Q- Robusta (01) and Q-Arabica (01) Graders' courses in collaboration with a certified Coffee Quality Institute (CQI) trainer so as to build skills in Specialty and Fine Arabica and Robusta coffee evaluation.  |
| 20 Staff trained in Q& R graders and certification courses  | 25 (12F, 13M) Sector players trained in Pre- Q- Robusta & Arabica certification course In preparation for certification in Q Graders' courses.   |
| 2 ISO Audit against ISO 17025 conducted for the UCDA laboratories to ensure compliance to international standards   | 02 ISO 17025 Surveillance Assessment Audits for the Lugogo laboratories in collaboration with the Uganda National Bureau of Standards (UNBS) and Kenya Accreditation services (KENAS) to ensure compliance to international standards of testing and analysis of Coffee.   |

|   |                      |
|---|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---|----------------------|

| Item  | Spent       |
|---|-------------|
| 221001 Advertising and Public Relations       | 300,000.000 |
| 221002 Workshops, Meetings and Seminars       | 53,175.269  |
| 221017 Membership dues and Subscription fees. | 485,587.170 |
| 224003 Agricultural Supplies and Services     | 2,800.000   |
| 225101 Consultancy Services                   | 323,200.000 |
| 227001 Travel inland                          | 204,712.440 |

**VOTE: 160 Uganda Coffee Development Authority (UCDA)**

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                      |
|------------------------|---|----------------------|
|                        | <b>Total For Budget Output</b>                | <b>1,369,474.879</b> |
|                        | Wage Recurrent                                | 0.000                |
|                        | Non Wage Recurrent                            | 1,369,474.879        |
|                        | Arrears                                       | 0.000                |
|                        | <i>AIA</i>                                    | 0.000                |

**Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

|  |  |
|--|--|
| 80 Staff from Exporters trained in ICO laboratory practices to increase compliance to coffee standards   | 236 (201M, 103F, 120Y, 8PWD) Quality controllers trained in Intermediate Quality Control (IQC) the principles of coffee quality, food safety and Phytosanitary standards management and best post-harvest handling practices for coffee by processors, traders in Western (Mubende), Central (Mityana, Luwero), S. Western (Bushenyi), Eastern, (Kamuli), Elgon (Mbale) and Rwenzori (Kasese) regions.                 |
| 30 Exporters (Male 20, Female 10, Youth 25) with established coffee laboratories trained in ISO systems to increase compliance to coffee standards | 30 Staff (20M, 10F, 25Y) from coffee exporters with established laboratories conducted in ISO 17025 Standard implementation, and maintenance. The training imparted knowledge and skills to effectively fulfil the general requirements for coffee testing and calibration Laboratories.   |
| 160 Coffee Quality Controllers trained in sanitary, safety and total quality management  | 206 Quality Controllers (QCs) (160M; 46F; 83Y; 07Elderly), machine operators & traders in Greater Masaka (Masaka), 02 Eastern (Iganga, Kamuli), Elgon (Mbale), West Nile (Paidha), and South Western regions trained in coffee sanitary, safety, and Total Quality Management. The module covered Good Manufacturing Practices and Good Hygienic Practices (sanitary, safety, and total quality management standards). |



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| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected</b>   |   |
| <b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b> |   |
| 16 Coffee Field visits conducted to maintain coffee quality   | <p>16 Quality monitoring and supervision missions conducted in Central (01) (Luwero district) Greater Masaka (2) (Kyotera, Bukomansimbi districts) Eastern (1) (Kigezi (1) (Kanungu, Rukungiri Districts); South Western (3) (Ibanda, Bushenyi Rubirizi, Mitooma Districts), Western (2) (Kiboga, Hoima, Masindi, Kagadi, Kakumiro and Mubende Districts) and Rwenzori (6) (Kasese, Bunyangabu Districts) Regions to ensure compliance to coffee Quality standards and Regulations.</p> <p>There is increased adoption of tarpaulins and interest in washed coffees in the Rwenzori regions which traditionally produced Drugars, adulteration of coffee with husks is prevalent among middle men. Engaged different stakeholders at primary, secondary and tertiary level to evaluate the effectiveness of various quality interventions aimed at improving coffee quality along the value chain</p>   |
| 10 Enforcement and surveillance missions conducted in 10 regions  | <p>10 Enforcement and surveillance field missions conducted in Rwenzori (Kasese), Western( Kiboga, Kassanda, Hoima, Masindi Kagadi, Mubende, Kankwanzi), Eastern(Luuka, Jinja, Buyende, Kaliro, Mayuge, Bugweri, Bugiri, Namutumba), Greater Masaka( Masaka, Bukomansimbi, Sembabule, Lwengo, Kalisizo, Lyantonde, Kalungu) and Central (Nakaseke, Mityana, Butambala, Gomba); and Kigezi(Ntungamo, Rukungiri, Kanungu, Rukiga, Kabale, Kisoro) regions for coffee regulations enforcement, especially during harvesting season. Processing facilities found uncompliant to the standard operating procedures had their operations temporarily suspended. Conducted 04 radio sensitization talk shows on Sauti FM 105.5 (Kayunga), Seke FM 107.8 (Nakaseke), tropical (Mubende), and Mboona FM (Mityana). Conducted 6 stakeholder sensitization and awareness workshops in, Kasese (02), Mityana, Kassanda, Kayunga and Luwero Districts on coffee quality standards and regulations.</p> |
| 10 Field samples evaluated for chemical and biochemical parameters  | <p>10 Field samples from 10 coffee growing regions of Elgon (01) (Bududa district), Eastern (01) (Iganga District), Southwestern (01) (Rubirizi district), Central (01) (Mityana district); Rwenzori (02) (Kasese, Bunyangabu, ); Western (01) (Kassanda district), Kigezi (01) (Kanungu district), West Nile (01) (Zombo district), Northern (01) (Kole District) regions evaluated for biochemical parameters in collaboration with UNBS laboratories</p>   |

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| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter   |
|---|---|
| <b>PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected</b>   |   |
| <b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b> |   |
| 7,500,000 - 60kg bags of coffee inspected, and certified for export   | 6,126,397 - 60 Kg bags (Arabica 815,694 bags) & Robusta- 5,310,703 bags) 6,126,397 (60 kg) (Arabica 815,694 bags) and Robusta- 5,310,703 bags) Inspected, and certified for export to various global destinations including Europe, North America, Africa and Asia.<br>149,590 export grade coffee samples (448,733 cups) were liquored and 30,780 Quality Certificates were issued.<br>149,590 export grade coffee samples (448,733 cups) were liquored and 30,780 Quality Certificates were issued. The exports were 18% less than the target of 7,500,000 60kg bags due to low crop yield and an off year. The quality of FAQ deliveries on average; Greater Masaka 83.4%, South western 88.6%, Rwenzori 79.8, Central 85.2%, Elgon 84.1% and Eastern 74.2%. Quality of Rwenzori FAQ Drugar was poor due to adulteration to husks and floaters from washing stations. There is notable improvement of FAQ from Greater Masaka. |
| 02 Laboratories (Lugogo and Jinja laboratories) equipped to support training centres in coffee quality.   | Equipment in Lugogo laboratory, including 02 regional laboratories (Bushenyi, Jinja Districts) maintained and serviced. This covered equipment repairs, preventive maintenance and standardization with respect to the reference materials.   |
| 100 Coffee samples from 10 regions including 3 hard to reach areas , Bududa, Maracha & Kasese collected and analyzed for OTA and other contaminants                                 | 155 Coffee samples from 7 Regions of Eastern (30) (Bugiri, Iganga, Jinja, Luuka, Mayuge Districts), Elgon (30) (Bududa, Mbale, Sironko, Bulambuli, Kapchorwa districts), South western (10) (Rubirizi), Central (02) (Mityana); Rwenzori (25) (Kasese, Bunyangabu, Kabarole); Western (18) (Kyenjojo, Kassanda, Mubende, Kyegegwa districts), West Nile (40) (Nebbi, Zombo, Arua, Maracha, Koboko Districts), regions collected and evaluated for Quality and safety, including OTA and other contamination agents.<br>According to the Coffee Analysis results; 97.9% of the samples picked were negative while 2.1% were positive. Eastern region had a high presence of OTA as 6.7% of the samples picked tested positive. This is attributed poor handling practices of coffee mainly.  |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |   |
| <b>Item</b>   | <b>US\$ Thousand</b><br><b>Spent</b>  |
| 211102 Contract Staff Salaries  | 2,141,326.646   |
| 221002 Workshops, Meetings and Seminars   | 44,617.328  |

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| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter |                       |
|--|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |                       |
| Item   | Spent   |                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 356,352.881                                   |                       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                              | 13,722.200                                    |                       |
| 224003 Agricultural Supplies and Services  | 173,700.004                                   |                       |
| 225101 Consultancy Services  | 36,400.000                                    |                       |
| 227001 Travel inland   | 423,772.820                                   |                       |
|  | <b>Total For Budget Output</b>                | <b>3,189,891.879</b>  |
|  | Wage Recurrent                                | 2,141,326.646         |
|  | Non Wage Recurrent                            | 1,048,565.233         |
|  | Arrears                                       | 0.000                 |
|  | <i>AIA</i>                                    | 0.000                 |
|  | <b>Total For Department</b>                   | <b>8,705,798.975</b>  |
|  | Wage Recurrent                                | 2,141,326.646         |
|  | Non Wage Recurrent                            | 6,564,472.329         |
|  | Arrears                                       | 0.000                 |
|  | <i>AIA</i>                                    | 0.000                 |
| <i>Development Projects</i>  |   |                       |
| N/A  |   |                       |
|  | <b>GRAND TOTAL</b>                            | <b>43,427,274.221</b> |
|  | Wage Recurrent                                | 10,072,102.288        |
|  | Non Wage Recurrent                            | 31,698,072.209        |
|  | GoU Development                               | 1,657,099.724         |
|  | External Financing                            | 0.000                 |
|  | Arrears                                       | 0.000                 |
|  | <i>AIA</i>                                    | 0.000                 |

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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name   | Planned Collection<br>FY2023/24 | Actuals By End Q4 |
|--------------|--|---------------------------------|-------------------|
| 142111       | Rent & rates – produced assets-From Private Entities | 1.273                           | 1.242             |
| 142119       | Sale of bid documents-From Private Entities          | 0.008                           | 0.050             |
| 142211       | Registration fees for Documents and Businesses       | 0.428                           | 0.503             |
| 142302       | Sale of non-produced Government Properties/assets    | 0.000                           | 0.020             |
| 144149       | Miscellaneous receipts/income                        | 81.907                          | 80.439            |
| <b>Total</b> |  | <b>83.616</b>                   | <b>82.254</b>     |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

| <i>Billion Uganda Shillings</i>   | <b>2023/24<br/>Approved Budget</b> | <b>Actuals By End Q4</b> |
|---|------------------------------------|--------------------------|
| <b>Programme : 01 Agro-Industrialization</b>                            | <b>4,710,000.000</b>               | <b>2,206,292.776</b>     |
| <i>SubProgramme : 04 Agricultural Market Access and Competitiveness</i> | <i>4,710,000.000</i>               | <i>2,206,292.776</i>     |
| <b>Sub-SubProgramme : 01 Coffee Development</b>                         | <b>4,710,000.000</b>               | <b>2,206,292.776</b>     |
| <i>Department Budget Estimates</i>                                      |                                    |                          |
| Department: 003 Quality and Regulatory Services                         | 4,710,000.000                      | 2,206,292.776            |
| <i>Project budget Estimates</i>   |                                    |                          |
| <b>Total for Vote</b>   | <b>4,710,000.000</b>               | <b>2,206,292.776</b>     |

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To address how to assess the different implications for men and women of any planned policy action including legislation and programmes in UCDA functions at all levels  |
| <b>Issue of Concern:</b>            | 1. Discrimination of special interest groups including women and youth in coffee interventions<br>2. Human rights violence against women and children in coffee growing regions<br>3. Limited access to information among youths and women   |
| <b>Planned Interventions:</b>       | 1. Address discrimination among the interest group<br>2. Adoption of Human Rights Based approach to planning<br>3. Number of people trained on Gender and Equity   |
| <b>Budget Allocation (Billion):</b> | 2.100  |
| <b>Performance Indicators:</b>      | 1. Rate of Gender and Equity information dissemination rate groups<br>2. Adoption rate of of Human Rights Based Approach to Planning<br>3. Number of Staff trained on Gender and Equity  |
| <b>Actual Expenditure By End Q4</b> | 2.1  |
| <b>Performance as of End of Q4</b>  | 1. 40 staff (16F & 24M) were trained on integration of gender and equity parameters and other crosscutting issues into the work plans, budgets and reports. 2. Human Rights Based approach to planning has been adopted while developing plans for FY 2024/25 focusing on gender disintegration. |
| <b>Reasons for Variations</b>       | No variation   |

**ii) HIV/AIDS**

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To address the impact of HIV/AIDS condition on the business of the Authority and make the best endeavor wellbeing of staff   |
| <b>Issue of Concern:</b>            | 1. Discrimination<br>2. Victimization<br>3. Stigmatization   |
| <b>Planned Interventions:</b>       | 1.Provision of Staff medical insurance to support staff and families.<br>2.Provide HIV equipment for prevention<br>3.Sensitization of staff, and holding meetings with staff on HIV prevention and management.                   |
| <b>Budget Allocation (Billion):</b> | 0.648  |
| <b>Performance Indicators:</b>      | 1. Number of Staff and their families provided with medical insurance<br>2 . Number of Equipment provided for prevention<br>3. No. of Staff sensitized against the spread of HIV/AIDS and treatment                              |
| <b>Actual Expenditure By End Q4</b> | 0.6476   |
| <b>Performance as of End of Q4</b>  | All staff 177 UCDA staff (124M and 53F)and beneficiaries covered on the medical Scheme. Under the medical scheme, all beneficiaries receive testing, counseling and sensitizations on HIV/AIDS at the visited health facilities. |

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|                               |   |
|-------------------------------|---|
| <b>Reasons for Variations</b> | No equipment provided for HIV/AIDs prevention due to budget constraints |
|-------------------------------|---|

**iii) Environment**

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To prevent pollution, meet compliance obligations and enhance the conditions of the environment   |
| <b>Issue of Concern:</b>            | <ol style="list-style-type: none"> <li>1. Climate change effect on coffee production</li> <li>2. Change in seasonality</li> <li>3. Environmental degradation</li> </ol>   |
| <b>Planned Interventions:</b>       | <ol style="list-style-type: none"> <li>1. Training on Sustainable land mg't</li> <li>2. Demonstrate water harvesting technology</li> <li>3. develop drought tolerance varieties</li> <li>4. Supply 200 kg of Cover crops to coffee farmers</li> <li>5. Supply 100000 shade trees to farmers</li> <li>6. Supply 6 solar dryers to coffee farmers</li> </ol>  |
| <b>Budget Allocation (Billion):</b> | 2.103   |
| <b>Performance Indicators:</b>      | <ol style="list-style-type: none"> <li>1. No. of Staff trained on sustainable land management</li> <li>2. No. of water harvesting technology demonstrated</li> <li>3. No. of drought tolerance varieties provided</li> <li>4. No. of cover crops supplied</li> <li>5. No. of shade trees supplied</li> <li>6. No. of solar dryers installed.</li> </ol>   |
| <b>Actual Expenditure By End Q4</b> | 2.103   |
| <b>Performance as of End of Q4</b>  | (1). Conducted 10 Sustainable Land Management trainings reaching 561 farmers (372M, 189F) guiding them on soil and water conservation practices. (2). Supplied and installed 4 water irrigation demos in Rakai, Sembabule, Kamuli and Kassanda to mitigate the effects of climate change. (3). 200Kg of Mucuna seed cover crop procured and distributed to 40 farmers (34M,6F,5Y) in Northern region (4). Procured and distributed 100,000 Shade trees to 3 coffee growing regions ie, Eastern, Rwenzori & Northern including Karamoja. (5). 3 solar driers were supplied and Installed (1 in Sheema, 1 in Wakiso and 1 in Bulambuli) (6). 48,540 farmers (35671M,12869F,5434Y,353PWDs & 436Elderly) were trained through 1870 farmer trainings on general good agricultural practices including sustainable land management. |
| <b>Reasons for Variations</b>       | Other interventions not implemented due to inadequate funds.  |

**iv) Covid**

|                          |   |
|--------------------------|---|
| <b>Objective:</b>        | To maintain a healthy workforce and safe workplace  |
| <b>Issue of Concern:</b> | <ol style="list-style-type: none"> <li>1. Exposure to COVID by staff</li> <li>2. Limited information</li> <li>3. Disruption of normal operations</li> </ol> |

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|                                     |   |
|-------------------------------------|---|
| <b>Planned Interventions:</b>       | 1. Provision of Personal Protective Gears to staff<br>2. Sensitization of staff on prevention measures  |
| <b>Budget Allocation (Billion):</b> | 1.647   |
| <b>Performance Indicators:</b>      | 1. Number of Personal Protective Gears distributed to staff<br>2. Number of staff sensitized on environment issues and mitigation measures<br>3. Infection rate among staff |
| <b>Actual Expenditure By End Q4</b> | 0   |
| <b>Performance as of End of Q4</b>  | Not done  |
| <b>Reasons for Variations</b>       | These were no COVID 19 incidences reported among staff. However, a safe work place was maintained by regularly cleaning & sanitizing surfaces.                              |