

# Vote:160

 Uganda Coffee Development Authority

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	53.589	52.699	52.699	52.422	98.3%	97.8%	99.5%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.589</b>	<b>52.699</b>	<b>52.699</b>	<b>52.422</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.589</b>	<b>52.699</b>	<b>52.699</b>	<b>52.422</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.589</b>	<b>52.699</b>	<b>52.699</b>	<b>52.422</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>
<i>A.I.A Total</i>	23.311	19.692	19.642	18.440	84.3%	79.1%	93.9%
<b>Grand Total</b>	<b>76.900</b>	<b>72.391</b>	<b>72.341</b>	<b>70.862</b>	<b>94.1%</b>	<b>92.1%</b>	<b>98.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.900</b>	<b>72.391</b>	<b>72.341</b>	<b>70.862</b>	<b>94.1%</b>	<b>92.1%</b>	<b>98.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0153 Coffee Development	76.90	72.34	70.86	94.1%	92.1%	98.0%
<b>Total for Vote</b>	<b>76.90</b>	<b>72.34</b>	<b>70.86</b>	<b>94.1%</b>	<b>92.1%</b>	<b>98.0%</b>

### Matters to note in budget execution

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The approved annual budget for UCDA was UGX 76.900 billion comprising UGX 53.589 Non-Wage Recurrent and UGX 23.311 AIA. The total release was UGX 72.341 out of which UGX 52.699 was NWR and UGX 19.642 was AIA. A total of 890 million of the NWR budget was not released. Only 94.1% of the budget was released and 98% of the budget releases were spent by the end of the Financial Year.

The major challenge in the execution of the budget is related to inadequate funding for the seedlings generation and planting under the coffee roadmap which has led to accumulation of arrears.

The difficulties in stabilizing the Protocols in propagating coffee plantlets through tissue culture affected the achievements of targets of seedlings that were to be propagated

The Authority had envisaged to receive budget support under the Market Access Upgrade Programme (MARKUP) and aBi Trust which were not realized leading a 16% budget shortfall under the AIA which affected implementation of subprograms under Quality and Regulatory Services.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
<b>0.277 Bn Shs</b>	<i>SubProgram/Project :01 Development Services</i>
Reason: The unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.	
<i>Items</i>	
<b>276,786,305.000 UShs</b>	224001 Medical Supplies
Reason: The unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 53 Coffee Development
Responsible Officer: Emmanuel Iyamulemye Niyibigira

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### QUARTER 4: Highlights of Vote Performance

<b>Programme Outcome: Increased coffee production, quality and domestic consumption</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Coffee production volumes per year in 60 kilo bags	Number	5,475,936	5,684,255

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 Coffee Development</b>			
<b>Sub Programme : 01 Development Services</b>			
<b>KeyOutPut : 01 Production, Research &amp; Coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	40	308
No. of coffee seedlings raised (million)	Number	116	239
Number of Coffee District Platforms facilitated for coffee activities	Number	40	16
Number of farmer demonstration plots established	Number	404	1065
<b>KeyOutPut : 06 Coffee Development in Northern Uganda</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of coffee seedlings raised (million)	Number	4	4.33
No. of farmer field school (FFS) sessions conducted	Number	18	26
No. of Technology Demonstration Sites (TDS) established	Number	36	22
<b>Sub Programme : 02 Quality and Regulatory Services</b>			
<b>KeyOutPut : 02 Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	1750	160026
No. of coffee bags certified for export (million 60-kg bags)	Number	3.9	4.46
No. of Quality Certificates issued	Number	15000	22945
<b>KeyOutPut : 03 Value Addition and Generic Promotion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of international coffee events in which Uganda Coffee is promoted	Number	8	8
No. of trade fairs showcasing Uganda coffee	Number	17	28

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No. of youth participating in the Inter-university Barista Championships	Number	18	39
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	390	469
<b>Sub Programme : 1504 Institutional Support to UCDA</b>			
<b>KeyOutputPut : 02 Quality Assurance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	1750	
No. of coffee bags certified for export (million 60-kg bags)	Number	3	
No. of Quality Certificates issued	Number	15000	

#### Performance highlights for the Quarter

#### Production and Exports

The estimated coffee production for FY 2017/18 was 5,684,255 (60 kilo bags) of coffee out of which 224,800 bags were domestically consumed and 983,458 bags were closing stocks

The volume of coffee exports for FY 2017/18 is 4,456,331 (60-kilo bags) compared to 4,185,940 exported in 2016/17. This represented a 6.46% increase in export. The export performance against projection was 114%. The value of exports was US\$ 492 m compared to 489 m realized in 2016/17, this represented a 0.45% increase in value and a 99% performance against the targeted export value.

#### Production Research and Coordination

Procured 27,596 MT of elite seed and distributed to 394 nursery operators (298 male and 96 female), raising about 55.19 million seedlings. Distributed 600,860 CWD<sub>r</sub> clones to 308 nursery operators, 239.923890 million seedlings for planting to 350,622 households in 80 Robusta coffee growing Districts, Certified 2,546 nursery operators Established 1,065 demonstration sites on GAPs. Assessed soil fertility analysis in all the 5 coffee growing regions of which 482 soil samples were collected from 58 districts. Provided financial support to NaCORI for equipping the Tissue culture laboratory. Registered 715 coffee buying stores, 537 primary coffee processing factories, 11 Wet mills, 17 coffee roasters and 92 coffee exporters. Conducted 63 sensitization seminars on Post-Harvest Handling for processors benefiting 501 participants (403 Male and 131 Female) as well as 1,342 farmer sensitization sessions on GAPs benefiting 64,588 participants (53,578 Male and 10,980 Female). Aired 90 hours of radio programs on GAPs, PHH and Regulations using 15 radio stations across the five coffee growing regions. Held 12 National Coffee Platform Committee meetings and coffee platforms meetings in 16 Districts

#### Coffee Development in Northern Uganda

Distributed 5.598 MT of elite seed to 167 nursery operators, raising 15.66 million seedlings, Distributed 8.76 MT Polypots to 167 nursery operators, 3,000 banana suckers to 23 beneficiaries (16 M and 7 F) in Gulu District and 1,350 shade trees. A total of 4,338,488 seedlings were distributed to 8,650 farmers (6,689 male and 1,961 female. Conducted 1 Inter-regional farmer study tours benefiting 30 Farmers (27 male 3 female) from Dokolo, Amolatar, and Lira. Conducted 26 Farmer Field School sessions benefiting 851 farmers comprising 570 males and 281 Females. Established 14 Farmer Level Organizations to enhance group dynamics in coffee production and marketing. Established 22 Technology development sites (Gulu (2), Nwoya (2), Oyam (2), Kole (2),

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Omoro(2), Amuru(2),Amolatar (2) Dokolo (2) Alebtong (2) Ajumani(1),Lamwo(1) Agago(1) and Kitgum(1)

#### Quality Assurance

Inspected and certified 4,462,796 bags (Robusta: 3,121,107 bags and Arabica: 1,341,638 bags) for exports and issued 22,945 Quality Certificates and 21,730 ICO certificates .Analyzed 7,384 samples and liquored 36,920 cups to determine cup quality. 160,026 bags of coffee were referred for non-conformance to export standards. Evaluated the quality of coffee in the field by analyzing 204 field coffee samples (152 Robusta and 52 Arabica). Trained 36 youth (6 female and 30 male) comprised of university students (14) and coffee exporters (22) in basic quality control. Trained 330 (50 female, 1 disabled) comprised of traders and processors in elementary basic quality control in Kiboga, Kayunga, Wakiso, Rukungiri, Kanungu, Ntungamo, Bukomansimbi, Lwengo, Mpigi, Butambala and Gomba districts. Conducted 3 Lab audits for accreditation by UNBS. Trained and sensitized 293 primary processors and traders (61 female, 58 youth) across the value chain on Standards (Sanitary and Safety parameters) in Nebbi, Zombo, Kayunga, Wakiso, Rukungiri, Kasese, Ibanda and Isingiro districts. Conducted sensory analysis of 176 samples of coffee finished products of 56 brands from the market. Trained 150 farmers, traders and processors (52 female) in value addition, GH&PHH practices, bulk selling, specialty & fine coffee, and graded coffee in 6 Districts.

#### Value Addition and Generic Promotion

Promoted domestic coffee consumption at 28 local trade fairs and events. Trained 39 youth (16 females and 23 male) and 20 (3 female) students in barista skills and techniques and 15 (3 female and 12 male) youth in coffee brewing techniques and 12 industry technicians in handling and usage of moisture meters and 26 (9 female and 17 male) cuppers in sensory tasting skills. Promoted and marketed Uganda coffee in China through showcasing exportable green coffee samples and providing Uganda coffee for tasting at various exhibitions. Promoted Uganda coffee at the 16th AFCA Exhibition, Uganda; SCAA Seattle USA; the Russian Coffee and Tea expo in Moscow, and 14th SCAJ exhibition in Tokyo.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0153 Coffee Development</b>	<b>53.59</b>	<b>52.70</b>	<b>52.42</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>53.59</i>	<i>52.70</i>	<i>52.42</i>	<i>98.3%</i>	<i>97.8%</i>	<i>99.5%</i>
015301 Production, Research & Coordination	53.18	52.70	52.42	99.1%	98.6%	99.5%
015306 Coffee Development in Northern Uganda	0.41	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.59</b>	<b>52.70</b>	<b>52.42</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	53.59	52.70	52.42	98.3%	97.8%	99.5%
224001 Medical Supplies	53.59	52.70	52.42	98.3%	97.8%	99.5%
<b>Total for Vote</b>	<b>53.59</b>	<b>52.70</b>	<b>52.42</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0153 Coffee Development</b>	53.59	52.70	52.42	98.3%	97.8%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Development Services	53.59	52.70	52.42	98.3%	97.8%	99.5%
<b>Total for Vote</b>	<b>53.59</b>	<b>52.70</b>	<b>52.42</b>	<b>98.3%</b>	<b>97.8%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 53 Coffee Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Development Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Production, Research &amp; Coordination</b>			
Clean planting Material produced		<b>Item</b>	<b>Spent</b>
Area/acreage under coffee increased in old and new areas.	Procured 27,596 MT of elite seed and distributed to 394 nursery operators (298 male and 96female), raising about 55.19 million seedlings	221002 Workshops and Seminars	129,980
Clean planting Material produced		224001 Medical Supplies	52,591,958
Area/acreage under coffee increased in old and new areas	Distributed 600,860 CWDr clones to 308 nursery operators	227001 Travel inland	115,508
Coffee yield improved	Distributed 239,923,890 million seedlings for planting to 350,622 households in 104 districts		
Pest and disease management conducted			
Climate change adaptation measure implemented	Established 1,065 demonstration sites to improve yield through GAPs.		
Sustainable coffee production increased	5 Soil surveys undertaken in collaboration with MUK across in all the 5 regions. 482 soil samples collected from 58 districts.		
	Financial support provided to NaCORI for equipping the Tissue culture laboratory 2,665 plantlets sorted and undergoing weaning.		
	Registered 715 coffee buying stores, 537 primary coffee processing factories, 11 Wet mills, 17 coffee roasters and 92 coffee exporters.		
	Conducted 63 sensitization seminars for processors benefiting 501 participants (403 Male and 131 Female)		
	Conducted 1,342 farmer sensitization sessions benefiting 64,588 participants (53,578 Male and 10,980 Female)		
	Registered and certified 2,546 Coffee nursery operators		
	Conducted 30 minutes talk shows using 15 radio stations across the five coffee growing regions.		
	Held 12 National Coffee Platform Committee meetings and 16 District coffee platforms meetings		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

The slight shortfall in seed was due to seed suppliers from SW who did not fulfill their orders

Above target CWDr Plantlets was due to increased interest of operators establishing CWDR mother gardens in line with policy shift towards promotion of CWDR plantlets rather than elite coffee seedlings

Below target Tissue Culture seedlings was due to the difficulties in stabilizing the Protocols in propagating coffee plantlets through tissue culture at FICA.

	<b>Total</b>	<b>52,837,446</b>
Wage Recurrent		0
Non Wage Recurrent		52,422,037
AIA		415,409
<b>Total For SubProgramme</b>	<b>52,840,866</b>	
Wage Recurrent		0
Non Wage Recurrent		52,422,037
AIA		418,829
<b>GRAND TOTAL</b>	<b>70,861,997</b>	
Wage Recurrent		0
Non Wage Recurrent		52,422,037
GoU Development		0
External Financing		0
AIA		18,439,960



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**Vote:160** Uganda Coffee Development Authority**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 53 Coffee Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Development Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Production, Research &amp; Coordination</b>			

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
999999	<p>Distributed a total of 9,481 kg of seeds (8,130 kg of Robusta and 1,351 kg of Arabica) to 126 nursery operators (37 female and 89 male) to generate 18.01 million seedlings, provided financial and Technical support for maintenance of Zombo seed garden, supported establishment of CWD-R Mother Gardens/Nurseries with Nursery equipment for effective propagation of CSWD-R plantlets (Central 15, Western 4, S. Western – 1). Distributed 287,330 CWDr plantlets to Clonal Nursery operators (54 Female and 102 Male) to establish 201 mother gardens. Distributed 108,904,192 coffee seedlings in the five Regions to 12,000 Male and 3,000 Female beneficiaries</p> <p>Rehabilitated 868 Acres of coffee (Western - 16 acres (12 M, 2 F), S. Western - 37 acres (34 M, 21 F), Eastern - 14 acres (10 M, 5 F)</p> <p>Developed 6 Arabica genotypes with yield ranges between 1,500 - 2,727 kg/ha clean coffee, Other genotypes with high yield, CBD &amp; CLR resistance and good bean quality identified for on-station breeding crosses.</p> <p>Developed a shade tree species package that improved performance of Arabica coffee through Shade trees of A. coriaria, Ficus natalensis, F.ovata and F.mucoso increased yields of Arabica coffee by 82.4%, 39%, 24.2% and 10% respectively Registered/Licensed 148 Buying stores; 98 processing factories, 17 Exporters and 14 Roasters A total of 8 task forces carried out – Eastern (2), Western (2) and Central (2) and South Western (2).</p> <p>Conducted 331 training sessions attracting 10,434 participants comprising 6,384 Male 4,020 Female (Central 64, Western, 45, Eastern 44, S/Western 40 and Northern 139) Certified 2,492 coffee nurseries across the country to supply clean planting material during March –May 2018 planting season (821 in Central, 653 in Western, 467 in Eastern, 319 in South Western and 232 in Northern regions).</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>66,064</p> <p>8,000,476</p> <p>600</p>

### Reasons for Variation in performance

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The slight shortfall in seed was due to seed suppliers from SW who did not fulfill their orders

Above target CWDr Plantlets was due to increased interest of operators establishing CWDR mother gardens in line with policy shift towards promotion of CWDR plantlets rather than elite coffee seedlings

Below target Tissue Culture seedlings was due to the difficulties in stabilizing the Protocols in propagating coffee plantlets through tissue culture at FICA.

<b>Total</b>	<b>8,067,140</b>
Wage Recurrent	0
Non Wage Recurrent	7,985,475
AIA	81,665

### Output: 06 Coffee Development in Northern Uganda

Item	Spent
1. Training farmers	
2. Provide seeds and seedlings for Technology Development sites	
3. Characterization of Coffee In Northern Uganda	
4. Farm level organization workshops	
5. Market Development and Processing	
6. Procure and distribute coffee seedlings	
7. Procure shade trees	
8. Procure PHH equipment Training farmers on GAPs	
Provide seeds and seedlings for establishment of 18 Technology Development sites	
Conduct Characterization of Coffee In Northern Uganda.	
Hold Farm level organization workshops	
Procure and distribute coffee seedlings	
Procure shade trees	
Procure and distribute PHH equipment	

#### Reasons for Variation in performance

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

Raising of shade tree seedlings ongoing. To be planted till mid-August June 2018

On Target. Workshops were mainly on post-harvest handling

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,067,140</b>
Wage Recurrent	0
Non Wage Recurrent	7,985,475

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 81,665
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Quality and Regulatory Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Quality Assurance</b>			
Farmer training on best agricultural practices	Determined the quality of coffee in the field by analysing 37 field coffee samples; Robusta: MC Av. 12.6%, Out-turn Av. 79.95%; Sc ret.: SC 1800: 12.9%, SC 1500: 51.9% & SC 1200: 35.2%; and Arabica: MC Av. 11.2%, Out-turn Av. 89.0%; Screen ret.: SC 1700: 29.4%, SC 1600: 32.4%, SC 1500: 18.5% & less SC 1500: 19.7%	<b>Item</b>	<b>Spent</b>
Evaluate quality of coffee in the field	89 FAQ samples were analysed at export level, Robusta (56) & Arabica (33); Robusta: MC Ave. 12.65%; RET: SC 1800: 14.9%, SC 1500: 57.5%, SC 1200: 27.6%; Out Turn average. : 80.9% and Arabica: MC av 13.2%; RET:SC 1700: 48.9%,SC 1600: 20.3%, SC 1500: 13.4% & below SC 1500: 17.4%; Outturn average 77.9%	221001 Advertising and Public Relations	172,751
Supervision & Monitoring	Referred 52,677 bags of coffee for non-conformance to export standards; Low retention (3.1%) & High %age defects (3.8%) & High MC (93.1%)	221002 Workshops and Seminars	275,660
Enforcement of coffee regulations (harvesting and postharvest)	Inspected and loaded 1,123,063 bags for export; Robusta: 607,809 bags(60 kgs) and Arabica: 184,798 bags(60 kgs)3,495 Quality Certificates issued3,297 ICO certificates issued	224001 Medical Supplies	311,699
Train primary processors on the application of standards(sanitary and Safety)	Cup Quality: 292 samples were analysed and 1,460 cups liquored; Robusta: 200 samples were analyzed (physical Analysis); 1,000 cups liquored; Clean cups (97.0%); Un-clean cups (3.0%); Cup defects – Taint – 1.21% and Arabica: 92 samples were analyzed (physical Analysis); 460 cups liquored; Clean cups (98.63%); Un-clean cups (1.37%)	225001 Consultancy Services- Short term	118,391
Specific taskforces at tertially level	40 (4 female) field based QCs comprised of traders and processors in EBQC in Kiboga district trained	227001 Travel inland	128,614
Purchase and Analyse of finished products	Conducted a field taskforce at tertiary level to enforce coffee regulations together with UNBS, UCRA and Agro police officers in Central region		
Sample and data collection boiochemical and Nutrient analysis	Collected and sensory analysed 45 coffee brands from shelves and local shops		
Gas cylinders	Addressed the gaps &documentation required for US 17025 for the laboratory accreditation process were improved.		
HPLC Vicam consumables	Participated in the technical committee meeting for the review of the draft Uganda standard on green coffee at UNBS.		
Maintain 3 regional labs	Maintained 3 project offices in 3 regions		
Benchmarking and advocacy for coffee research			

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## QUARTER 4: Outputs and Expenditure in Quarter

EQUIP REGIONAL CENTRES & ESTABLISH MICRO CENTRES	with UCDA Lab
M&E OF CORE ACTIVITIES/ Backstopping/monthly monitoring Increased conformity and compliance to international standards Improved decentralized testing and certification capacity Management and Operations including technical assistance Audit Communication and Visibility	<p>Trained 105 farmers, traders and processors (37 female) in value addition, GH&amp;PHH practices, bulk selling, specialty &amp; fine coffee, and graded coffee</p> <p>Aired radio announcements in 2 regions (W and C) on best harvesting practices such as selective picking of red cherries and GPHPs to minimize contamination and adulteration of clean coffee</p> <p>Trained and sensitized 939 primary processors and traders (95 women) in best practices in post-harvest handling of green coffee, coffee regulations and record keeping in the 2 regions i.e. Central and South Western</p> <p>Enforced the coffee regulations through field task-forces in the regions of Western and Central region; 88 primary processing factories closed, 9 stores closed, 11 cases prepared by Agri Police and to be prosecuted by the DPP</p> <p>33 participants (3 Female) trained in roasting profiles</p> <p>71 youth (32 female) trained on coffee processing, roasting and brewing techniques for different espresso based beverages</p> <p>Trained and sensitized 50 lead and demo farmers (27 female, 4 youth) in safety, Hygiene and phyto-sanitary practices</p> <p>Conducted 3 monitoring and evaluation exercises of the lead and demo farmers in the micro centers of central, eastern and western regions of Robusta growing areas</p> <p>123 Lead and Demo Farmers (23 Female) trained in use of GIS ODK collection tool at the microcenters</p> <p>249 farmers (57 female) trained in specialty coffee production practices and sensitized on benefits of specialty coffee in districts</p> <p>Hosted the Africa Taste of Harvest with cupping sessions held for 21 coffee samples from the Africa region</p> <p>59 Arabica &amp; 52 Robusta coffee samples were collected for profiling</p>

### Reasons for Variation in performance

Coffee Exports were above the target by 13.5% as a result of increased production linked to new coffee trees coming into production  
Coffee Exports were above the target by 13.5% as a result of increased production linked to new coffee trees coming into production.

Referrals at export increased from 2.40% mainly due to high % of defects & MC resulting from effects of drought & re-absorption moisture during storage and un-calibrated machine metres at grading (This was addressed by engaging the manufacturer).

OT of samples analysed above the target by 7.5% and 1.3% for Robusta and Arabica resp. a result of improved H&PH practices.

<b>Total</b>	<b>1,007,115</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 1,007,115
<b>Output: 03 Value Addition and Generic Promotion</b>			
Engage and train health personnel in the promotion of coffee drinking	• Promoted domestic coffee consumption at 6 local events: Parliament meet with UCDA officials, Timber growers assoc. exhibition, Harvest Money Expo in Namboole, Buyende district promotion and UESW exhibition in Munyonyo	<b>Item</b>	<b>Spent</b>
Workshops on value addition		211103 Allowances	179,526
Print hondouts on value addition		221002 Workshops and Seminars	55,780
Training of Roasters , Baristas & brewers & Host 11th UNBC		221017 Subscriptions	85,203
Training of field based QC's	• Promoted domestic coffee consumption in Masindi, Nakasongola and Luwero	223901 Rent – (Produced Assets) to other govt. units	32,021
Conduct BQC	• Coffee and health workshops held at KYU & MUK	224001 Medical Supplies	34,040
Train coffee Roasters & baristas in techniques and brewing profiles	• Conducted coffee weeks at MUBS and UCU and recruited new members into the club	227001 Travel inland	19,049
Materials 6th UNCTC essy, Quiz & Students Barista championship	• Conducted a regional Coffee and health campaign with the beneficiaries as health personnel and youth in Kigezi (55 health personnel in Kabale and Kisoro – 15 female); Central region (Kiboga - 25 medical personnel, 7 female), Mubende – 27 youth, 10 female), Mityana - 140 youth, 32 female), Kagadi (25 youth – 10 female) and Hoima (27 youth – 8 female), and 89 farmers (22 female, 4 elderly and 10 youth) in Kalungu, Rakai, Masaka and Luweero); Northern region (Arua – 26 health personnel, 4 female) and Eastern region ( Mbale – 32 Clinical officers – 10 female), Iganga 27 health practitioners, 8 female) and 140 youth at Iganga S.S)		
Awards to best performers in the industry	• Promoted Uganda coffee at SCA exhibition in U.S.A.		
Promote coffee at local events, trade fairs, conferences and exhibitions	• UCDA supported the National Barista Champion to compete at the WCE/WBC event in Netherlands where emerged 47th out of 54 competitors		
participate in coffee production campaign shows	• Promoted and marketed Uganda coffee in China through showcasing exportable green coffee samples and providing Uganda coffee for tasting at various exhibitions: The International Xiamen High-End Beverages Exhibition, China Yiwu Imported Commodities Exhibition, 2018 Café Professional Competition and Exports to China and Far East Asia were 83,700 bags (60 kgs)		
Coffee expo requirements (3regions)			
Conduct coffee consumption promotion-coffee on road			
Certify one as a world barista judge			
Train technicians in servicing, maintainance and calibration of equipment			
Procure coffee for promotional activities			
Conduct coffee origin tour			
Promotional activites under CORE (Participate in domestic and international events/exhibition )			
Support the China Regional Office (RO) staff travel			
Rent for RO			
Technical support thru Human resource to RO			
Support China RO promotional activities and 1 green coffee container			
participate in AFCA Conference			
AFCA Exhibition and conference and ABC travel			
Allowances for SCAA, SCAJ			
Participate in SCAA			
Participate at SCAJ			
Liaison and representation at the Coffee Council and its Committees			
Contribution to Administration budget			
ICO			
Contribution to Administration budget			
IACO			

### Reasons for Variation in performance

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Increased number coffee promotion campaigns from 13 to 28. Reflected by growing demand and interest or requests for coffee promotions.

We extended the promotion of coffee drinking to secondary schools as means of early exposure to develop a coffee drinking culture

<b>Total</b>	<b>405,619</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	405,619
<b>Total For SubProgramme</b>	<b>1,412,735</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,412,735

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

#### Outputs Provided

#### Output: 07 Establishment Costs

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordinate Board Meetings		<b>Item</b>	<b>Spent</b>
	The Board held six (6) full Board Meetings and 8 Board Committee Meetings staff for approval of staffing, & performance reports. Board M&E field to N.Uganda conducted. Staff welfare and motivational initiatives implemented (Salaries, NSSF, RBS, Vehicle loan Scheme, medical insurance). Conducted staff team building training and retreat for 95 Staff. Completed annual staff performance assessments. UCDA visibility improved through: publication of 7 adverts; blood donation drive; branding of Regional Offices; printing of banners and flyers; & press articles in international media. Monthly support provided to Coffee Associations i.e., NUCAFE (Farmers in major coffee growing Regions), UCA (Farmers), UCRA (Coffee Roasters), Women in Coffee (women in coffee production across all coffee growing districts), UQPPTC (coffee Processors and Traders along the value chain across Uganda). Subscribed for memberships to FUE, UMA, ULS, and the Corporate League. All utility bills paid including water and electricity. All assets insured and maintained in good working condition. Property renovations undertaken on a quarterly basis on all properties. Monitoring an supervision of programs undertaken.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,837,739
Conduct Monitoring and Evaluation field trips		211103 Allowances	401,795
Procure Staff welfare items Staff welfare and client refreshments		212101 Social Security Contributions	106,232
Promote UCDA's visibility through adverts, branding and promotions		213001 Medical expenses (To employees)	462,709
		213002 Incapacity, death benefits and funeral expenses	9,629
		213004 Gratuity Expenses	205,794
Participate and Support coffee community projects with particular focus on women and youth		221001 Advertising and Public Relations	94,825
		221003 Staff Training	160,363
		221004 Recruitment Expenses	237
Subscribe for memberships to Café Mundi, FUE, UMA, ULS, ICGU, PRAU, Corporate League		221007 Books, Periodicals & Newspapers	3,775
		221008 Computer supplies and Information Technology (IT)	63,852
Pay water and electricity utility bills		221009 Welfare and Entertainment	33,673
Pay water and electricity utility bills		221011 Printing, Stationery, Photocopying and Binding	7,084
Undertake renovations on a quarterly basis		221012 Small Office Equipment	68,392
Undertake repairs of office equipment and furniture on quarterly basis		221017 Subscriptions	8,125
		222001 Telecommunications	38,822
		222002 Postage and Courier	9,433
Conduct Monitoring and supervision of programs and activities across all regions		222003 Information and communications technology (ICT)	87,340
		223001 Property Expenses	111,970
		223002 Rates	28,875
		223004 Guard and Security services	25,592
		223005 Electricity	18,267
		223006 Water	2,976
		224001 Medical Supplies	159,688
		224004 Cleaning and Sanitation	30,110
		225001 Consultancy Services- Short term	46,259
		226001 Insurances	48,696
		227001 Travel inland	99,968
		227002 Travel abroad	25,312
		227004 Fuel, Lubricants and Oils	28,678
		228001 Maintenance - Civil	91,511
		228002 Maintenance - Vehicles	718,961
		228003 Maintenance – Machinery, Equipment & Furniture	21,208
		282101 Donations	21,500

### Reasons for Variation in performance



# Vote:160

Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>5,079,389</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,079,389
		<b>Total For SubProgramme</b>	<b>5,079,389</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	5,079,389

### Recurrent Programmes

#### Subprogram: 04 Strategy and Business Development

#### Outputs Provided

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

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold quarterly coordination committee meetings	Coffee exports for 4th Quarter 2018 amounted to 934,075 bags compared to 1,164,585 bags exported in the same period the previous year. This was a drop of 19.8%. The value of coffee exports in was US\$ 100,365,397 compared to US\$ 136,060,115 that was realized in the previous Financial Year. This represented a 26.2% reduction in export value	<b>Item</b>	<b>Spent</b>
Conduct quarterly stock verification at farm, processor and exporter levels.	Conducted M&E field visits for the Board in Northern Uganda	221001 Advertising and Public Relations	35
Conduct production survey	Held three Technical Committee meetings to review the midterm consultancy on review the National Coffee Strategy and the corporate plan	221002 Workshops and Seminars	10,929
Facilitate business to business meetings with FO leader	Conducted a study on Socio-Economic production of coffee in Busoga sub region	221003 Staff Training	20,000
Conduct Quarterly M&E field visits	Hired a consultant to conduct Domestic Coffee Consumption Survey	221017 Subscriptions	37,466
Conduct M&E field visits for the Board	Conducted 2 Production surveys in Lira, Apac, Omoro, Gulu, Nebbi, Zombo, Arua, Maracha, Masaka, Kalungu and Bukomansimbi districts	225001 Consultancy Services- Short term	15,102
Hold annual review meeting of the Corporate plan	Coordinated the research and development of the following Cabinet Papers: Revised Cabinet Memo on the National Coffee Bill 2018, Rationale for Cocoa Regulation under UCDA (May 2018) for consideration by the MAAIF Top Management, Cabinet Information Paper on Coffee Research Funding	227001 Travel inland	80,000
Hold quarterly coordination committee meetings	Compiled information for the proposed investment in a soluble coffee plant by Delecto Foods PVT Ltd (DFL) and Olam Uganda Limited highlighting the production, availability, procurement, exports, current processing capacity of green beans, export grading plants, coffee prices, local cost structure of coffee processing, cost of power, imports and exports of instant coffee		
Conduct quarterly stock verification at farm, processor and exporter levels.	Mobilized four export companies to participate in Investment Conference and agricultural exhibition during a visit by the Governor of Hunan Province of the People's Republic of China to Uganda. One of the Hunan enterprises, Changsha Qibei Coffee met with four coffee exporting companies in Uganda (Ankole Coffee Producers Cooperative Ltd, Savannah Commodities Company Ltd, UGACOF Limited and Olam (Uganda) Limited		

### Reasons for Variation in performance

# Vote:160

 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>163,532</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	163,532
		<b>Total For SubProgramme</b>	<b>163,532</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	163,532
		<b>GRAND TOTAL</b>	<b>14,722,796</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,985,475
		GoU Development	0
		External Financing	0
		AIA	6,737,321