

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	73.589	67.102	67.102	66.857	91.2%	90.9%	99.6%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	73.589	67.102	67.102	66.857	91.2%	90.9%	99.6%
Total GoU+Ext Fin (MTEF)	73.589	67.102	67.102	66.857	91.2%	90.9%	99.6%
Arrears	2.829	2.829	2.829	2.826	100.0%	99.9%	99.9%
Total Budget	76.419	69.931	69.931	69.683	91.5%	91.2%	99.6%
<i>A.I.A Total</i>	24.850	13.038	13.049	11.950	52.5%	48.1%	91.6%
Grand Total	101.269	82.969	82.980	81.633	81.9%	80.6%	98.4%
Total Vote Budget Excluding Arrears	98.439	80.140	80.151	78.807	81.4%	80.1%	98.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0153 Coffee Development	98.44	80.15	78.81	81.4%	80.1%	98.3%
Total for Vote	98.44	80.15	78.81	81.4%	80.1%	98.3%

Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap
2. Accumulation of arrears that currently stands at UGX 161.905bn as at 31st March 2019 for private suppliers of coffee seedlings
3. The low global prices on account of higher crop in Brazil affected the export prices which affected the performance of the AIA budget and implementation of activities funded through the AIA.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0153 Coffee Development	
0.414 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: The unspent balance on Development Services was due to invoices for radio programmes that were not paid by the end of the quarter, although the radio programmes conducted	
<i>Items</i>	
413,572,000.000 UShs	221001 Advertising and Public Relations
Reason: The unspent balance on Advertising and Public Relations was due to invoices for radio programmes that were not paid by the end of the quarter, although the radio programmes conducted	
<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: Managing Director			
Programme Outcome: Increased coffee production, quality and domestic consumption			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Coffee production volumes per year in 60 kilo bags	Number	7,351,278	5,078,184

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coffee Development			
Sub Programme : 01 Development Services			
KeyOutPut : 01 Production, Research & Coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	80	66
No. of coffee seedlings raised (million)	Number	118	269
Number of Coffee District Platforms facilitated for coffee activities	Number	45	40
Number of farmer demonstration plots established	Number	225	106
KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of coffee seedlings raised (million)	Number	4	3
No. of farmer field school (FFS) sessions conducted	Number	20	13
No. of Technology Demonstration Sites (TDS) established	Number	36	5

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Sub Programme : 02 Quality and Regulatory Services			
KeyOutPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	17000	1326
No. of coffee bags certified for export (million 60-kg bags)	Number	4.6	3.200604
No. of Quality Certificates issued	Number	21500	9809
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of international coffee events in which Uganda Coffee is promoted	Number	3	4
No. of trade fairs showcasing Uganda coffee	Number	30	26
No. of youth participating in the Inter-university Barista Championships	Number	40	24
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.0005	0.130636

Performance highlights for the Quarter

Exports

Exported 3,177,450 60-kilo bags of coffee compared to 3,522,256 in the 3rd Quarter of FY 2017/18. The realized value of exports was US\$ 321 million compared to US\$ 392 million in the previous year. There was a decrease of 10% and 18% in both quantity and value respectively attributed to low volume due to drought especially Masaka and South Western and off-year harvest in Mt. Elgon region. The lower value of exports was pegged on lower global export prices due to excess supply based on a good harvest in major origins (Brazil, Vietnam and Colombia).

Production, Research and Coordination

Distributed 37,400 Kgs of seed comprising 34,000 kgs of Robusta (Northern 10,000 kgs Rwenzori 800kgs, South Western 100 kgs and Western 600 kgs) to 27 beneficiaries, 19 male and 8 female and 3,400kgs of Arabica seed (1,000kgs in Eastern; 1,000kgs in Rwenzori & 1,400kgs in South Western). Allocated 859,460 CWD-r plantlets to 279 beneficiaries (206 male and 73 female) of which 169 beneficiaries (475,760 plantlets) are in Central; 21 beneficiaries (52,450 plantlets) in Eastern; 2 beneficiaries (7,800 plantlets) in Northern; 38 beneficiaries (86,350 plantlets) in South Western and 49 beneficiaries (237,100 plantlets) in Western. Distributed 269,656,371 coffee seedlings (Central 77,386,261, Eastern 56,814,718, Northern 7,698,462, South Western 33,366,451 and Western 94,390,479. Registered 960 Stores (Central 132, Eastern 124, Elgon 41, Northern 154, Rwenzori 110, South Western 256 and Western 143), 366 factories (Central 93, Eastern 81, Elgon 2, Western 88, South Western 102) and 11Wet mills (Northern 2 and Mt. Elgon9). Conducted 686 training sessions on GAPs and post-harvest handling (Central, 83; Eastern127; Northern 119; Rwenzori101; South Western 157 and in Western, 99.

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Coffee Development in Northern Uganda

Distributed 10.6 MT of seed (10 MT of Robusta and 0.604 MT of Arabica) for seedlings propagation and 15,000 banana suckers for intercropping with coffee to address climate change effects. Established 1 CWDR mother garden in Northern Uganda. Conducted 40 trainings in 25 Districts with 1,037 participants (809 male and 228 female). Procured and distributed 500 kgs of shade tree seed (Albizia Coriaria) to Nursery Operators

Quality Assurance

Evaluated 362 field coffee samples and 811 FAQ samples at export; Robusta (645 & Arabica 166). Conducted 9 trainings and sensitization for 1,796 participants (1,310 male, 382 female and 104 youth) on benefits of selling better quality coffee, EBQC, Q Robusta Course, Sustainable coffee production systems and certifications and Fine Robusta production. Conducted 7 taskforces at harvesting and post harvesting in Western, South Western (Mbarara, Isingiro, Kanungu, Rubirizi), Central (Masaka, Luwero, Nakaseke, Mukono, Kayunga & Buikwe), Western (Kiboga, Mubende, Hoima, Masindi, Kasese) and West Nile (Kobooko, Arua, Nebbi). Conducted 3 quality improvement campaigns in Greater Masaka, Luweero and Nakaseke and Eastern Uganda. Inspected and certified 3,200,604 bags for export, Robusta: 2,498,888 bags and Arabica 701,716 bags. Issued 9,809 Quality Certificates and 8,922 ICO certificates. Conducted 4 workshops for 1,628 (92F) in South West, Central and Eastern regions on post-harvest best practices & compliance to coffee regulations.

Value Addition and Generic Promotion

Conducted 4 value addition workshops in Kayunga (19M, 11F), Luwero (20M, 5F), Iganga and Mbale (26M, 13F). Promoted domestic coffee consumption at 26 local events and 2 trade fairs. Trained 24 youths (7F) in brewing and barista skills from 6 Universities; MUBS, UCU, Gulu, MUK, KIU and KYU. Held the IUBC with 9 youths (3F). Conducted the UNBC Training & Championship with 29 Baristas (4F) and 15 qualified for semi-finals (3F). Participated in the AFCA conference and exhibition in Kigali, Rwanda. Promoted domestic coffee consumption among the youth in 3 secondary schools of Gulu High school, St. Balikudembe SS, Kololo SS and Lira College. Held coffee bazars at universities; Gulu, Umu Nkozi and Mbarara and demonstrated simple brewing techniques. Promoted Uganda coffee at the 9 trade fairs in China: Guangzhou Trade Fair, Food and Hospitality World, Hainan International Coffee Congress and Beverage Expo, Uganda National Day, Mini Expo, International Coffee Roast Master Championship, Hotelex Guangzhou Expo, Hainan International Coffee Congress and Beverage Expo and China International Agriculture Trade Fair.

Production, Research and Coordination

Distributed 37,400 Kgs of seed comprising 34,000 kgs of Robusta (Northern 10,000 kgs Rwenzori

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800kgs, South Western 100 kgs and Western 600 kgs) to 27 beneficiaries, 19 male and 8 female and 3,400kgs of Arabica seed (1,000kgs in Eastern; 1,000kgs in Rwenzori & 1,400kgs in South Western). Allocated 859,460 CWD-r plantlets to 279 beneficiaries (206 male and 73 female) of which 169 beneficiaries (475,760 plantlets) are in Central; 21 beneficiaries (52,450 plantlets) in Eastern; 2 beneficiaries (7,800 plantlets) in Northern; 38 beneficiaries (86,350 plantlets) in South Western and 49 beneficiaries (237,100 plantlets) in Western. Distributed 269,656,371 coffee seedlings (Central 77,386,261, Eastern 56,814,718, Northern 7,698,462, South Western 33,366,451 and Western 94,390,479). Registered 960 Stores (Central 132, Eastern 124, Elgon 41, Northern 154, Rwenzori 110, South Western 256 and Western 143), 366 factories (Central 93, Eastern 81, Elgon 2, Western 88, South Western 102) and 11Wet mills (Northern 2 and Mt. Elgon9). Conducted 686 training sessions on GAPs and post-harvest handling (Central, 83; Eastern127; Northern 119; Rwenzori101; South Western 157 and in Western, 99.

Production, Research and Coordination

Distributed 37,400 Kgs of seed comprising 34,000 kgs of Robusta (Northern 10,000 kgs Rwenzori 800kgs, South Western 100 kgs and Western 600 kgs) to 27 beneficiaries, 19 male and 8 female and 3,400kgs of Arabica seed (1,000kgs in Eastern; 1,000kgs in Rwenzori & 1,400kgs in South Western). Allocated 859,460 CWD-r plantlets to 279 beneficiaries (206 male and 73 female) of which 169 beneficiaries (475,760 plantlets) are in Central; 21 beneficiaries (52,450 plantlets) in Eastern; 2 beneficiaries (7,800 plantlets) in Northern; 38 beneficiaries (86,350 plantlets) in South Western and 49 beneficiaries (237,100 plantlets) in Western. Distributed 269,656,371 coffee seedlings (Central 77,386,261, Eastern 56,814,718, Northern 7,698,462, South Western 33,366,451 and Western 94,390,479). Registered 960 Stores (Central 132, Eastern 124, Elgon 41, Northern 154, Rwenzori 110, South Western 256 and Western 143), 366 factories (Central 93, Eastern 81, Elgon 2, Western 88, South Western 102) and 11Wet mills (Northern 2 and Mt. Elgon9). Conducted 686 training sessions on GAPs and post-harvest handling (Central, 83; Eastern127; Northern 119; Rwenzori101; South Western 157 and in Western, 99.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	69.93	69.68	91.5%	91.2%	99.6%
<i>Class: Outputs Provided</i>	<i>73.59</i>	<i>67.10</i>	<i>66.86</i>	<i>91.2%</i>	<i>90.9%</i>	<i>99.6%</i>
015301 Production, Research & Coordination	72.86	66.70	66.46	91.5%	91.2%	99.6%
015306 Coffee Development in Northern Uganda	0.73	0.40	0.40	54.9%	54.7%	99.6%
<i>Class: Arrears</i>	<i>2.83</i>	<i>2.83</i>	<i>2.83</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
015399 Arrears	2.83	2.83	2.83	100.0%	99.9%	99.9%

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Total for Vote	76.42	69.93	69.68	91.5%	91.2%	99.6%
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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	73.59	67.10	66.86	91.2%	90.9%	99.6%
221001 Advertising and Public Relations	0.27	0.27	0.06	100.0%	23.4%	23.4%
221002 Workshops and Seminars	0.59	0.29	0.29	49.7%	49.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.11	0.09	46.1%	38.5%	83.4%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.08	0.08	85.0%	84.1%	98.9%
224001 Medical Supplies	70.32	65.32	65.30	92.9%	92.9%	100.0%
227001 Travel inland	2.01	1.01	1.01	50.1%	50.1%	100.0%
227002 Travel abroad	0.07	0.02	0.02	29.6%	29.6%	100.0%
Class: Arrears	2.83	2.83	2.83	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	2.83	2.83	2.83	100.0%	99.9%	99.9%
Total for Vote	76.42	69.93	69.68	91.5%	91.2%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	69.93	69.68	91.5%	91.2%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Development Services	76.42	69.93	69.68	91.5%	91.2%	99.6%
Total for Vote	76.42	69.93	69.68	91.5%	91.2%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Clean Coffee Planting Material Produced (0.5m CWDR tissue culture seedlings and 80 seedlings)	Distributed 37,400 Kgs of seed comprising 34,000 kgs of Robusta (Northern 10,000 kgs Rwenzori 800kgs, South Western 100 kgs and Western 600 kgs) to 27 beneficiaries, 19 male and 8 female and 3,400kgs of Arabica seed (1,000kgs in Eastern; 1,000kgs in Rwenzori & 1,400kgs in South Western).	Item	Spent
100 Demos on Soil Management Practices established		221001 Advertising and Public Relations	63,214
Coordination of Program Activities in all the coffee growing districts		221002 Workshops and Seminars	291,455
Coffee Quality improved through registration and enforcement of Coffee Quality Standards and Regulations at 500 stores; 450 factories; and 25 washing stations		221011 Printing, Stationery, Photocopying and Binding	89,296
21,363 acres of old coffee plantations rehabilitated		223901 Rent – (Produced Assets) to other govt. units	79,874
Coffee Extension Liaison and Coordination provided to farmers	Allocated 859,460 CWD-r plantlets to 279 beneficiaries (206 male and 73 female) of which 169 beneficiaries (475,760 plantlets) are in Central; 21 beneficiaries (52,450 plantlets) in Eastern; 2 beneficiaries (7,800 plantlets) in Northern; 38 beneficiaries (86,350 plantlets) in South Western and 49 beneficiaries (237,100 plantlets) in Western.	224001 Medical Supplies	64,903,607
		227001 Travel inland	1,009,527
		227002 Travel abroad	21,000
	Distributed 269,656,371 coffee seedlings (77,386,261 in Central; 56,814,718 in Eastern, 7,698,462 In Northern, 33,366,451 in South Western and 94,390,479 in Western.		
	Obtained 110 kgs of Robusta seed from Ngetta seed garden in Northern Uganda and 604Kg of Arabica seed from Zombo seed garden.		
	Selected 86 demonstration farms (27 in Mt. Elgon; 30 in Eastern and 29 in South Western - 3 in Ibanda, 10 in Kanungu, 1 in Ntungamo, 3 in Buhweju, 8 in Mbarara and 3 in Kisoro) for demonstration of soil management practices		
	Undertook 8 supervision mission covering all regions		
	132 Man months have been facilitated under the mileage scheme		
	Registered 960 Stores; (132 in Central, 124 in Eastern, 41 in Elgon, 154 in Northern, 110 in Rwenzori, 256 in South Western and 143 in Western), 366 factories (93 in central, 81 in Eastern, 2 in Elgon, 88 in Western, 102 in South Western) and 11 Wet mills (2 in Northern and 9 in Mt. Elgon)		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Initiated procurement of sample hullers, sets of screen Test Sieves, weighing scales and sampling guns was and is still on going

Conducted 23 engagements to build capacity at buyer and processor level were.(4 in Central, 4 in Eastern; 5 in Northern; 6 in South Western and 2 in Western benefiting 708 stakeholders.

Conducted 11 Mini task forces (2 in Central, 2 in Eastern, 1 in Elgon, 2 in Rwenzori, and 4 in South Western) oo improve Coffee Quality at post-harvest level and enforce Coffee Regulations
Printed 1,800 Buyers and Factory Ledger Books and distributed to registered stakeholders

Conducted 686 training sessions on GAPs and post-harvest handling (83 in Central; 127 in Eastern; 119 in Northern; 101 in Rwenzori; 157 in South Western and 99 in Western

Distributed 1MT of Copper Nordox in Mt. Elgon, 1MT of Copper Nordox and 400 boxes of Immidachloprid each 200 sachets of 5g t0 Rwenzori regional office, 50 kgs – immidacroprid and 40kgs-cooper nordox to South Western, and 500 boxes @ 1,000 gms of Immidacroprid to Western

Conducted 686 training sessions on GAPs and post-harvest handling (83 in Central; 127 in Eastern; 119 in Northern; 101 in Rwenzori; 157 in South Western and 99 in Western.

Conducted 8 engagements (3 in Central; 2 in Rwenzori; 1 in Northern Rwenzori and 2 in Eastern regions) were to effectively monitor coffee programmes.

Certified and verified 3,100 coffee nurseries in all coffee growing regions were prior to planting (847 in Central; 384 in Eastern; 407 in Elgon; 464 in Rwenzori; 381 in S. Western; 360 in Western and 257 in Northern)

Produced final draft of the nursery manuals and printing is rescheduled for Q4

Held 40 District platform meetings (6 in Central; 11 in Eastern; 5 in Elgon; 3 in Northern; 3 in Western; 4 in Rwenzori and 8 in S. Western regions

Held 8 meetings for the National Coffee Platform Steering Committee

Conducted 4 Inter-Regional Farmers' Study Tours were (1 in Central, 1 in Eastern, and 2 in South Western were farmers from Kisoro visited Bushenyi district

Conducted 92 Radio Talk Shows were (18 in Central, 10 in Eastern, 4 Elgon, 6

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in Northern, 12 in Rwenzori, 31 in South Western, and 11 in Western) and 4,860 Radio announcements aired on 27 radio stations The benchmarking study on Best coffee management and processing practices trip to Vietnam was undertaken Printed 300 Record Books (Form A, B and D) and delivered to regional offices, for use in Q4 during distribution of seedlings.

Reasons for Variation in performance

960 Stores due to the increased field staff vigilance in registration of coffee buying stores
 The target to rehabilitate 21,363 acres of old coffee plantations were not achieved awaiting procurement of fertilizers
 The establishment of Demo Gardens is on track and will be achieved in Q4
 Only the Director undertook field supervisory visits to the regions. The target was not achieved due to the vacant position of TDM and TEM
 859,460 CWD-r were allocated due to change of Policy to scale down on elite seedlings created demand for CWDR materials.

269 million seedlings raised above target (118m) to meet the target of raising 300m seedlings
 Coffee Extension Liaison and Coordination activities were undertaken as planned

Total	66,457,973
Wage Recurrent	0
Non Wage Recurrent	66,457,973
<i>AIA</i>	0

Output: 06 Coffee Development in Northern Uganda

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Promote coffee production in Northern Uganda	<p>Distributed 10,000 MT of seed, 22,000 banana suckers to 61 coffee farmers, 44 male and 17 female in Nwoya, Amuru and Gulu Districts out of which 15,000 banana suckers to Vinayak Agro Farm for shade and to set up a Multiplication garden to serve the region.</p> <p>Raised 3 million coffee seedlings</p> <p>Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts</p> <p>Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade tree intercrop in Gulu and Amuru Districts by 2 male and 2 female coffee farmers</p> <p>Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and airing of coffee promotion messages in progress.</p> <p>Completed the selection of 26 beneficiaries and potential farmers to establish CWDr mother gardens and awaiting the (April-June) rains that commences in Q4</p> <p>Radio programs have been conducted in collaboration with RDCs Airtime has been provided by RDCS in various districts (14 radio talk shows conducted in Eastern region, 2 in Northern region on Radio Rupiny and Gulu FM, 4 radio talk shows in Central region)</p> <p>Procured and distributed 10 MT of seed and 7000 banana suckers</p>	<p>Item</p> <p>224001 Medical Supplies</p>	<p>Spent</p> <p>398,811</p>

Reasons for Variation in performance

Few FFS and TDS were established due to weather and prolonged drought. This will be established during the April to June window.

	Total	398,811
	Wage Recurrent	0
	Non Wage Recurrent	398,811
	AIA	0
Arrears		
	Total For SubProgramme	66,856,784
	Wage Recurrent	0
	Non Wage Recurrent	66,856,784
	AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 02 Quality and Regulatory Services			
<i>Outputs Provided</i>			
Output: 02 Quality Assurance			
Uganda branded as a global Centre of Excellence for Robusta Coffee	Received and submitted lead farmers' quarterly reports from 67 lead farmers for Q1, Q2 and Q3 entailing farmers training on GAPs and Post-Harvest Handling Practices (PHHPs), their payments have been effected.	Item	Spent
Increase sustainable coffee production by 8%	2 staff trained at DGAL on food safety standards and analytical procedures	211103 Allowances (Inc. Casuals, Temporary)	2,402
Enhance capacity of industry sector players	128 finished product samples of 56 brands were sensory analyzed consisting of 15 new brands on the market with the categories of Fine (1), Good (5), Fair (9), Failing of (13) and Poor (26)	221001 Advertising and Public Relations	4,320
Reduce harvest and post-harvest losses across the coffee value chain	Developed concept note & TORs; The approach has been changed to cover all coffee tax regimes across the coffee value chain	221002 Workshops and Seminars	33,264
FAQ Out turn 82%	3 internship and apprenticeship workshops for 51 Lead & demonstration Farmers (8F) conducted in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri trained in lead farmer model concept and its related activities. RCEOs (Mityana, Sironko, Iganga, Luwero) and RCTO (Eastern) trained as TOTs	222002 Postage and Courier	463
Characterized and profiled Arabica & Robusta varieties and preserved germ plasm	Demonstrated lead farmer extension model & its expansion to Arabica growing areas for sustainable coffee production	224001 Medical Supplies	409,726
	Conducted a Q Robusta course with 15 QCs (8F, 7M) (Certified 2 QCs as Q Robusta graders and 13 QCs as star cuppers)	225001 Consultancy Services- Short term	70,312
	100 printed microcenter farm record books procured	227001 Travel inland	209,323
	Developed a concept, engaged the project partners i.e. the University and Statistician.		
	153 farmers (48F) trained in sustainable coffee production systems in Bulambali (17), Kapchorwa (26) and Sironko (11), Zombo (33 -11F), Nebbi (34- 11F) and 32 extension workers of ACPU-3 trainings conducted		
	Trained 84(30F,54M) Lead Farmers, demo Farmers & Organized farmer groups in sustainable coffee production, value addition through certification-organic and Conformity Assessment & market access in Iganga, Shema and Kabarole		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Supported coffee cupping competition for farmers from 23 washing stations in Kasese.

150(30F,100M) sector players from 10 farmer groups were sensitized on Fine coffee Robusta production in Kalungu, Mpigi, Masaka & Rakai

Held workshop for 25(17 Male/ 8 Female) sector players on best practices and coffee regulations in Rubirizi

Held Sensitization for agro police, RCEOs,101 trained 23(21M/2F) in Bukholi,28(26M/2F) in Bugiri 23(20 M/ 3F) in Iganga, Mayuge 23(22M/1F)

Conducted 7 Taskforces at harvesting and post harvesting time in Mbarara, Isingiro, Kanungu, Rubirizi, Masaka, Luwero, Nakaseke, Mukono, Kayunga, Buikwe, Kiboga, Mubende, Hoima, Masindi, Kasese, Kobooko, Arua, Nebbi with 122 Primary processing factories and 17 stores were sealed off due to poor structures and violation of coffee regulations by operating with no licenses

Conducted 2 inspections at tertiary level (Roasters and retailers) for Mbale – Tororo and Kampala – Wakiso districts; and a field tertiary task-force in central region and inspected 10 roasting plants

Trained 183 processors & traders in EBQC in Masaka (6 females, 86 male); and Bukomansimbi (1F& 20M) and Kinoni-Masaka (5F & 65M); Kasese & Rubirizi.

Conducted stakeholder consultations on Uganda Green Bean Standard comprised of 27 participants composed of exporters, academician, traders and sector service providers.

technical committee meetings held on Uganda Green Coffee (UGC) standard & the developed the Final UGC standard

Conducted 4 workshops for 1,628 (92F) in South west, central and Eastern regions on post-harvest best practices & compliance to coffee regulations in collaboration with UQCTPA.

Conducted BQC training for 23 university interns from MUK, KYU and UCU covering physical grading and Sensory evaluation

21students (9F, 12M) from the coffee sector undergoing training
9training sessions that attracted 729 field based QCs (133F, 596M) were trained in

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

EBQC in Masaka, Bukomansimbi, Kasese, Luweero, Iganga, Kamuli, Mbale, Manafa, Kasese and Rubirizi districts. The training involved physical grading and sensory analysis
Evaluated 362 field coffee samples

Analyzed 811 FAQ samples at export; Robusta (645 & Arabica (166)

Trained 221 lead farmers (67Y, 49F & 105M) on the benefits of selling better quality coffee in Kabwohe, Kabarole, Ibanda, Kamwenge, Kamuli, Luuka, Iganga, Mayuge, Bugiri Districts - Best Quality and Food Safety parameters, Factors that affect the quality of coffee, Benefits of selling better quality Coffee;

Established 7 farmer groups Sironko, Bulambuli and Ibanda and one in 1 in Kamwenge

Increased awareness on best practices along the coffee value chain by conducting (a) 2 internship and apprenticeship workshops for 51 Lead & demonstration Farmers (8F) in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri; (b) 2 Sensitization on coffee regulations and best practices along the coffee value chain was conducted together with quality improvement campaigns (Taskforce) in Busoga region (Bugiri, Kaliro, Kamuli, Iganga and Jinja);
3 Quality improvement campaigns in Greater Masaka (60 factories inspected, 25 closed), Luweero and Nakaseke (11 factories and 12 stores sealed) and Eastern Ugandan (5 export companies ,19 primary factories, 5 stores closed) and 1 taskforce held in Kasese region, 3 stores closed, 22 mud and wattle factories closed; 1 taskforce conducted in central region in Kayunga, Mukono and Buikwe.

Inspected and certified 3,200,604 bags for export. Robusta: 2,498,888 bags (60 kgs) Arabica: 701,716 bags (60 kgs)

Issued 9,809 Quality Certificates and 8,922 ICO certificates

Hosted the National taste of Harvest competition. In collaboration with AFCA with 24 samples submitted and catalogued
Identified 51 farmer groups in western

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda (30) and Zombo (21)
 Trained 73(16F) in Nebbi and Paidha on lead farmer concept
 165 coffee samples delivered to Government Analytical Laboratories for biochemical analysis.
 198 soil samples collected, awaiting procurement of service provider
 220 coffee profiling samples sensory analyzed
 80 Kisansa samples graded and cupped, sensory and physical analysis
 Established links with an innovator of a coffee roaster and reviewed the concept with the Features of the roaster
 258 Profiling Coffee and Soil samples with respective GPS information collected from Ntoroko Bundibujjo Arua, Nebbi & Zombo, Bukwo, Kween, Kapchorwa, Bulambuli and Sironko, Kasese, Bundibujjo, Ntoroko Kalungu, Mityana and Luweero
 Trained 170 (56F & 114M) Lead Farmers, demo farmers & organized farmer groups in sustainable coffee production, value addition through certification- organic and Conformity Assessment & market access in Iganga, Sheema, Kabarole Bulambuli, Kapchorwa, Sironko across 17 farmer groups; and 32 extension workers of ACPU
 Conducted origin trip with 8 buyers/roasters. Cupped specialty coffees and visited coffee growing regions

Reasons for Variation in performance

Compared to same period (FY2017/18) the coffee in the field; MC was improved, Out Turn improved for Robusta (79.6%) and Arabica (77.1%); however, the bean size for Robusta reduced. Improved Out Turn is reflection of improved practices attributed to increased sensitization

Performance of lead farmer training was above the target due to increasing the coverage and rolling out the lead farmer concept in Arabica growing areas.

Exports were below the target due to the impact of low world coffee prices in Q1 and poor harvesting as a result of prolonged drought. Performance of EBQC training was above the target because of overwhelming turn up due to increased awareness on compliance requirements.

Performance of finished products samples were above the target due to more roast and ground coffee finished products coming to the market
 Performance of profiling samples above the target by 48.75% due to collection of repeat samples to fill data gaps/outliers.

Total	729,809
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	729,809

Output: 03 Value Addition and Generic Promotion

		Item	Spent
Volumes of coffee exports to Asia markets increased	Promoted Uganda coffee at the 9 trade fairs: 26th Guangzhou trade Fair, Food and Hospitality world, Hainan	221002 Workshops and Seminars	81,057
Support Coffee Promotion Center in Guangdong, China	International Coffee, Congress and	221017 Subscriptions	296,530

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Domestic consumption of coffee promoted	Beverage Expo, Uganda National Day, Mini Expo, International Coffee Roast Master Championship, Hotelex	224001 Medical Supplies	479,237
Promoted coffee in 3 international exhibitions and trade fairs	Guangzhou Expo, 2nd Hainan Int. Coffee congress and Beverage Expo and 16th china int. Agric. Trade Fair	227001 Travel inland	50,076
Value addition at all levels of the coffee value chain improved		227002 Travel abroad	163,854
	Procurement process of the half container was for China Representative Officer was halted		
	China RO office maintained and supported staff with staff took her annual leave and Maintained China RO office and supported staff		
	Promoted domestic coffee consumption at 26 local events and 2 trade fair; Rotarians meet(Mukono), Rotary club (Kololo), Jinja showground, JASAR-Munyonyo, Mbarara Technology Expo, Kyabazinga ceremony – Iganga, FORE charity Walk – Kampala, URA Week, The Indian community in Uganda, the coffee tourism expo and press conference, Parliament, PPP meeting in Luwero, Mwiri Old Boys Association Event – Jinja, Uganda Manufacturers Association Trade Fair (UMA), World Coffee Day, Kiwatule Recreation center, 400 B/R Bukoto and World food day at Nabuin, Bugiri Agri business Expo,at Kololo BUBU Expo,Kyankwanzi NRM retreat, Namalere commissioning, Ntungamo coffee processors Union,Harvest Plus Expo, Women’s day celebrations in Abim,Masindi coffee advocacy workshop, Kisoro coffee production advocacy workshop		
	Held National Cup tasters’ competition, with 8 semifinalists, 4 youth in finals.		
	Trained 24 youths (7F) in brewing and barista skills (Beverages, basic machine maintenance and tamping) from 6		
	Held the 7th IUBC with 9 youths (3F) from the Universities (MUBS, UCU, Gulu, MUK, KIU and KYU)		
	Compiled most of the data for farmer, exporters and roasters’ categories		
	The contract for procuring branded coffee bags for roasted coffee is ongoing.		
	Green coffee for local promotional activities procured		
	Supported 8 universities with promotional and training materials,		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

development of coffee brands to promote coffee consumption among the youth in Uganda Martyrs Nkozi University, Lira University, Kampala International University, Busitema University, MUST, MUK, MUBS and Gulu University.

Promoted coffee consumption under the theme of "Coffee on the road" in 2 regions; Eastern (Kamuli & Soroti) and South Western (Mbarara & Isingiro)

TORs developed and procurement of coffee promotional packages ongoing

Participated in the AFCA conference and exhibition in Kigali, Rwanda (13-16th Feb 2019)

Undertook preparations for SCAA exhibition in Boston(USA) and conference ongoing

One staff certified as a World Barista judge in Greece by World coffee events

- 4 Value addition workshops conducted in Kayunga (19M, 11F), Luwero (20M, 5F), Iganga and Mbale (26M, 13F) aimed at equipping stakeholders with knowledge to add value to the coffee so as to increase their earnings

- Conducted the 12th UNBC Training & Championship with 29 Baristas (4F) and 15 qualified for semifinals (3F)

Supported promotion of coffee at 2 production campaigns in Kabarole, Kyegegwa, Kyenjojo, Kamwenge, Bushenyi and Mitooma district

- Promoted domestic coffee consumption among the youth in 3 secondary schools of Gulu High school, St. Balikudembe SS, Kololo SS and Lira College

- Held coffee bazars at universities; Gulu, Umu Nkozi and Mbarara and demonstrated simple brewing techniques, provided coffee for tasting and supported coffee clubs to register new members.

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- Held coffee weeks in MUBS Campus Arua, IUIU Mbale, KIU, KYU, MUK, UCU, MUBS main campus and Mountains of the Moon university in Fort portal

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Performance for local promotions above the target due to high demand from the public reflecting increased awareness and domestic consumption.

Under performance of coffee production campaigns was due to rescheduling of coffee production campaign shows by Café Africa.

The China Representative Office operations has been affected by the closure of the JV

Performance for value addition workshops was below the target due to funds reallocation to other activities.

Total	1,070,754
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,070,754
Total For SubProgramme	1,800,563
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,800,563

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Spent
Good governance provided for effective supervision of the Authority	The Board held three (3) full Board Committee meetings, and 8 Board Committee Meetings. The Board approved: the Coffee Quality Manual and Forms, and new structure / staffing levels in the Quality and Regulatory Services Directorate; 12 months' performance report and Management Accounts for FY17-18; 6 months' performance report of FY 18-19; Recruitment plan for senior staff in FY 18-19; Budget and work plans for FY 19-20; and confirmation in appointment of senior staff;	211102 Contract Staff Salaries 4,127,930
Developing Staff Skills, Competence and Capacities to achieve High Performance levels		211103 Allowances (Inc. Casuals, Temporary) 1,188,341
Approved new coffee regulations		212101 Social Security Contributions 593,250
Enhanced UCDA visibility and positive image created		213001 Medical expenses (To employees) 206,000
Functional MIS established		213002 Incapacity, death benefits and funeral expenses 14,090
Skilled, Competent and Highly motivated workforce maintained		213004 Gratuity Expenses 596,186
		221001 Advertising and Public Relations 214,217
		221003 Staff Training 139,355
		221005 Hire of Venue (chairs, projector, etc) 6,250
		221007 Books, Periodicals & Newspapers 6,021
		221009 Welfare and Entertainment 99,722
		221011 Printing, Stationery, Photocopying and Binding 116,547
		221012 Small Office Equipment 5,342
		221017 Subscriptions 866
		222001 Telecommunications 56,063
		222002 Postage and Courier 5,250
		222003 Information and communications technology (ICT) 172,043
		223001 Property Expenses 114,953
		223002 Rates 31,983
		223004 Guard and Security services 72,065
		223005 Electricity 70,040
	The Minister of State for Agriculture and Board chair conducted a benchmark visit to Vietnam to study how acceleration of coffee.	
	The Board held 4 engagements with various stakeholders in the political leadership (1 meeting with the Minister of MAAIF, 1 meeting with the Minister of State for Agriculture, 2 Meetings with MPs on the Parliamentary Committee on Agriculture) on coffee industry matters.	
	Management signed: MOU with UDB for acceleration of production and export of Uganda coffee; and MOU with Hoima Diocese for coffee production and productivity activities	
	The Board conducted a Monitoring and	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Evaluation conducted in the districts of Kasese, Kabarole, Kyenjojo.	223006 Water	16,115
	224001 Medical Supplies	18,818
The Board held a corporate governance training and retreat.	224004 Cleaning and Sanitation	46,055
	225001 Consultancy Services- Short term	73,014
Buildings' motor vehicle / motorcycle and machinery maintenance undertaken.	226001 Insurances	107,311
	227001 Travel inland	90,446
All assets insured, and staff and directorates / departments facilitated with office logistics and transport. All utilities paid on time.	227002 Travel abroad	302,354
	227004 Fuel, Lubricants and Oils	70,873
	228001 Maintenance - Civil	74,717
	228002 Maintenance - Vehicles	70,255
Repair and renovation works at Bazarabusa (repairs on the roof, fixtures and parking yard) and Bugolobi flats (Repair of driveway, parking lot & boundary fence) completed.	228003 Maintenance – Machinery, Equipment & Furniture	39,586
	228004 Maintenance – Other	1,000,000
	282101 Donations	19,000
The National Coffee Bill, 2018 was gazetted and copies for submission to Parliament printed. However, the Certificate of Financial implications delayed due to some omissions in the amendments proposed by Cabinet. A Certificate has been obtained and submission is underway.	282102 Fines and Penalties/ Court wards	27,000
Concluded the liquidation process on UGEMCO (joint venture Company in Egypt). Process for liquidation of BCCL still on going.		
An External law firm has been procured, Court awards, legal costs and legal retainer fees paid in the period. Pending payment for a Bill of costs whose hearing date is yet to be fixed.		
The annual International Coffee Day celebration was successfully held at the Mukono Zonal Agricultural Research and Development Institute. The event whose theme was Celebrating Women in Coffee was graced by the Minister of Agriculture, Animal Industry and Fisheries Hon. Vincent B. Ssempijja. The highlights of the event included a panel discussion on issues affecting women in the coffee sub sector, a well-attended exhibition of coffee value chain processes and products and entertainment from women in coffee. Publicity generated prior to and during the event in the media (print, TV, radio and online) resulted in great visibility for the organisation and the sub sector. For the first time ever, Uganda Coffee Development in partnership with Uganda Tourism Board and Coffee Tourism Uganda organised a symposium and exhibition to showcase		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

the opportunities in the industry for tourism. The symposium participants received valuable information on sustainable tourism from two key note speakers from Costa Rica and Kenya. The event also generated publicity in the media for the organisation and the sub sector on coffee tourism as an added revenue source. UCDA staff continued to promote coffee consumption through the monthly Corporate League events (attended by over 600 staff from approximately 50 corporations and agencies).

Provided Mobile Internet for 66 devices and fixed Internet service to Lugogo, Coffee House, and Regional Offices.

Conducted preventive maintenance of ICT equipment at all office locations

Renewed 72 licenses for Windows 10

Acquired ICT equipment: 10 Laptops, 3 Desktop Computers, 1 Projector, 1 Projector Screen, 1 Printer and 3 UPS
Maintained 119 staff (83 Males and 36 female) on the established structure out of an approved structure of 137 staff, and 11 temporary Staff (7 females and 4 males).

Recruitment and selection commenced for the following positions approved to be filled; Extension Manager, Technology Development Manager, Regional Manager, Technical Extension Manager, Administration Manager Quality Assurance Officer, Regional Coffee Extension Officer, Lab Technician, Administrative Assistants

Staff salaries paid on time and within statutory timelines. Staff NSSF and RBS contributions remitted on time. Staff leave management guidelines implemented and contract gratuity payments paid to 5 staff (3 Males and 2 females whose contracts ended. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme, and all Staff insured on the GPA policy. 70 staff have benefitted from the car loan Scheme to date.

Coordinated staff trainings where the following benefited: 56 field extension Staff (7 females and 49 Males); Two (1 female & 1 male) staff attended a monitoring and evaluation training, 1 staff on Master's Program; 20 Senior Management staff trained in corporate governance, coffee financing, and public

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

finance management; 6 Staff supported to attend professional courses; 2 staff attended the ESAAG conference; and 20 staff (management) trained in leadership

Reasons for Variation in performance

No major variations

Delivery and Verification of ICT equipment done, awaiting payment to vendor

No major variations recorded

Total	9,792,058
Wage Recurrent	0
Non Wage Recurrent	0
AIA	9,792,058
Total For SubProgramme	9,792,058
Wage Recurrent	0
Non Wage Recurrent	0
AIA	9,792,058

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Market research and development conducted	Developed a concept note for market development in Russia and Algeria, two promising emerging markets for Uganda coffee.	221001 Advertising and Public Relations	400
Coordination of strategy development and implementation undertaken		221002 Workshops and Seminars	32,624
Result Based M&E strengthened		221017 Subscriptions	45,385
Improved market access for farmers and farmers' organizations	Two staff, Monitoring and Evaluation Manager and Market Analyst attended a statistical workshop organized by ICO and participated in AFCA conference held in Kigali from 12-15 February 2019.	225001 Consultancy Services- Short term	91,260
Increased access to timely, accurate and reliable market information	Held 4 Technical Committee meetings in which the following reports were discussed, Mid Term Review of the National Coffee Strategy (NCS), Domestic Coffee Consumption Survey were discussed. The Technical Committee also reviewed funding proposals on: (i) Developing a Client Charter for UCDA; (ii) Leadership Development Training; (iii) Developing a Corporate Plan; and (iv) Investment Prospectus on Coffee.	227001 Travel inland	137,699
		227002 Travel abroad	50,160
	Represented Uganda at the 122nd Session of the International Coffee Council and meetings of ICO advisory bodies held on 17-20 September 2018 which discussed important strategic and operational issues related to the global coffee sector		
	Developed Uganda country profile that was presented during the International		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Coffee Council (ICC) held in Nairobi, Kenya during the 123rd ICO Session.

Conducted a familiarization tour for the MPs on the Agriculture Committee to UCDA Lab and NaCORI.

Held a sensitization meeting with the Honorable Members of the Agriculture Sectoral Committee on the key provisions of the Draft Coffee Bill 2018 and the progress made. A total of 44 Members attended the meeting (11 female and 33 male).

Coordinated the workshop on the Inception Report on the consultancy for the development of a detailed and costed implementation plan of the Coffee Roadmap with 25 stakeholders

Coordinated the midterm workshop for the consultancy to develop a detailed costed implementation work plan for the coffee roadmap and obtained feedback from stakeholders and will make final presentation in April.

Developed a draft a concept note on Benefit Cost Analysis of Robusta and Arabica Coffee Production & Marketing, a draft a concept on promoting wet processing in Uganda, a ToR for updating the feasibility study for establishing a Soluble Coffee Plant in Uganda and finalized Scope of Works (SOWs) for procuring a Consultant for supporting UCDA to design Project Proposal(s) on Transformation of the Coffee Sector in Uganda.

Conducted a field monitoring visit in Western (Masindi, Kibaale and Kyenjojo) of processors and stores. In Eastern (Bugiri and Namutumba), Central (Rakai, Kyotera, Bukomansimbi, Lwengo, Kalungu and Lyantonde) and Northern Uganda (Lira, Dokolo, Amuru, Omoro, Nebbi and Gulu). A total of 159 registered coffee processors were assessed and among the challenges they highlighted was high power tariffs which affect their activity. In addition, a total of 80 farmers were assessed and reported an average seedling survival rate of 60%.

Finalized the social economic study

Commissioned a Consultant to conduct an evaluation of replanting programme.

Conducted the Board M&E in western

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

region covering Kabarole and Kasese districts

Conducted the evaluation of solar driers that were supplied to farmers under the CORE project.

Analyzed the quantitative data for Kisansa study

Conducted a study on coffee rehabilitation and report compilation is on going

Mobilized 20 local coffee exporters interested in short-term finance from the International Islamic Trade Finance Corporation (ITFC), a member of the Islamic Development Bank Group, based in Jeddah.

Conducted farmer sensitization and mobilization of farmers into cooperatives in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga, Bududa and Kaabong. A total of 1,175 farmers were mobilized comprising 785 males and 390 female.

Conducted Farmer FO training for 975 farmers comprising 585 male and 390 female in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga and Bududa and in 10 FOs

Mobilized a total of 390 women to participate in the FO trainings in the Districts of Ntungamo, Kasese, Kamwenge, Mubende, Kiboga, Iganga and Bududa

Chaired the UCDA/UDBL inaugural Technical meeting held at UDBL offices to discuss and implement activities in the MOU for FY 2018/19 and plan to the activities under MOU in the FY 2019/20 budgeting process.

Compiled data on commercial farmers from 75 coffee growing districts. The total acreage captured is 21,357 with 1,115 farmers.

Develop concept note, TORs for Analysis of the factors influencing adoption of recommended good agronomic practices including gender in coffee production systems

Registered 3,611 sales contracts comprising 3,499,925 bags.

Exported 3,177,450 60-kilo bags of

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

coffee valued at USD 321 million.

Conducted stock verification at store level in Mid-Northern Uganda (Apac, Lira, Omoro, Gulu), Central (Mukono, Kayunga, Buikwe, Luweero, Nakaseke, Wakiso, Mpigi, Butambala, Gomba) & Greater Mbale (Mbale, Sironko, Bududa, Bulambuli

Conducted stock verification at exporter level which stood at 1,079,897 bags (Robusta-747,852; Arabica-332,065) at end of December 2018

Produced and disseminated 190 daily price reports and 9 monthly market reports to stakeholders such as exporters, farmers and farmer organizations, processors, media, and academia.

Conducted a production survey in Mt. Elgon Region (Mbale, Sironko, Bududa, Bulambuli & Namisindwa). Average yield recorded was 2.4 kg/tree (ripe cherries) with the estimated production at 225,000 bags of clean coffee, which was lower than the previous year's on account of a biennial cycle (off-year) characteristic of Arabica coffee production.

Conducted production surveys in Greater Masaka and Greater Bushenyi with production likely to be higher than the previous year.

Conducted a Coffee Consumption Survey which showed that domestic coffee consumption was on the rise with a per capita consumption of 800 grams.

Reasons for Variation in performance

4 coordination meetings were held to accommodate wide consultations on the process of developing a detailed and costed five year implementation work plan for the Coffee Roadmap

The market study in Russia was rescheduled for Q4 due to inadequate funds

All M&E filed monitoring were conducted as planned

There was a decrease of 10% and 18% in both quantity and value of exports respectively attributed to low volume and drought in some regions especially Masaka, South Western (Main season) as well as an off-year harvest in Mt. Elgon region characteristic of Arabica production.

The lower value was pegged on lower global export prices on account of excess supply based on a good harvest in major origins (Brazil, Vietnam and Colombia)

The planned target of number of farmers and FOs were not achieved during the reporting period due to inadequate budget as a result of the under performance of the AIA

Total	357,528
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	357,528

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	357,528
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	357,528
		GRAND TOTAL	78,806,934
		Wage Recurrent	0
		Non Wage Recurrent	66,856,784
		GoU Development	0
		External Financing	0
		AIA	11,950,150

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Financial Support to Seed gardens to generate 14 MT of Seed: Buginyanya, 12MT; 12; Zombo 1; and Ngetta 1 Tons)	Distributed 13,900 kg of seeds comprising 11,500 kgs of Robusta Seed (10,000kgs in Northern, 800kgs in Rwenzori, 100kgs in South Western and 600kgs in Western to 27 beneficiaries, 19M & 8F) and 2,400kgs of Arabica seed(1,000kgs in Rwenzori & 1,400kgs in South Western)	Item	Spent
		221001 Advertising and Public Relations	51,814
		221002 Workshops and Seminars	122,741
Procure 0.25 million CWDr Plantlets 3 Field Supervision and Monitoring Visits by Director Development Services		221011 Printing, Stationery, Photocopying and Binding	88,646
		223901 Rent – (Produced Assets) to other govt. units	3,000
6 Field Supervision and Monitoring Visits conducted by EM and TDM	Obtained 14 MT of seed (13MT Arabica & 1MT Robusta seed from the 3 supported seed gardens: Buginyanya, Zombo and Ngeta	224001 Medical Supplies	5,317,870
		227001 Travel inland	198,837
		227002 Travel abroad	21,000
24 Field Supervision and Monitoring Visits by Regional Managers			
Facilitate 132 Man months for the RCEOs Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations	Selected 30 demonstration farms in Eastern and 29 in South Western (3 in Ibanda, 10 in Kanungu, 1 in Ntungamo, 3 in Buhweju, 8 in Mbarara and 3 in Kisoro		
6 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions	Allocated 7,000 mother plants by the end of the quarter; (4,900 in Eastern and 2,100 in Western) to 2 beneficiaries and both Male.		
4 Task Force activity, one in each of Central, South Western, Western and Eastern Region Procurement of 2,500 Assorted Rehabilitation Tool Kits	Allocated 114,365,384 seedlings, (25,183,891 in Central, 33,203,860 in Eastern, 7,479,862 in Northern, 11,871,500 in Rwenzori, 12,333,320 in South Western and 24,292,951 in Western).		
Coffee Rehabilitation in 25 Districts			
Facilitation support to Parish Development Agents/Parish Chiefs for 30 days (1 month)	Procurement of 75 Metric Tons of NPK Fertilizers for productivity enhancement is ongoing		
Procurement of 31,250 bags of NPK Fertilizers 264 Training Sessions on GAPS and post-harvest handling	Conducted 46 supervision and monitoring visits by regional Managers (3 Visits done on M&E and 4 Visit on Trouble Shooting in Central, 6 in Eastern, 13 in Elgon, 3 in Northern, 9 in Rwenzori, 3 in South Western and 5 in Western)		
Farmers prepared and supervised in planting 40,000,000 coffee seedlings	Conducted 12 engagements to build capacity of buyers and processors (1 in Central with 87 stakeholders, 1 in Eastern, 4 in Northern with 182 stakeholders (42M & 13F) and 6 in South Western)		
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes	Registered 666 Stores; (214 in Central, 30 in Eastern, 41 in Elgon, 78 in Northern, 55 in Rwenzori, 231 in South Western and 17 in Western), 165 factories (4 in central, 11 in Eastern, 14 in Elgon, 33 in Rweonzori, 102 in South Western and 1 in Western) and 2 wet mills in Northern Uganda		
10 Coffee Platforms supported			
15 Coffee Shows conducted			
3 Meetings undertaken of the NCPSC meetings conducted			

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QUARTER 3: Outputs and Expenditure in Quarter

2 Inter-Regional Farmers Study Tours – Western, Northern	Conducted 13 engagements, at buyer level and processor level were (1 in Central, 1 in Eastern, 4 in Northern, 1 in Rwenzori, and 6 in South Western)
15 Radio/TV talks (each 30 Minutes)	Initiated procurement of 2,500 Assorted Rehabilitation Tool Kits for Coffee Rehabilitation Conducted 308 trainings on GAPS and post-harvest handling (38 in Central, 38 in Eastern, 20 in Elgon, 47 in Northern (1,313 participants 960M, 353F) , 35 in Rwenzori, 112 in South Western, 18 in Western (342 participants; 265M, 77F)
	Conducted 4 Study Tours (1 in Central, 1 in Eastern, and 2 in South Western)

Reasons for Variation in performance

960 Stores due to the increased field staff vigilance in registration of coffee buying stores
The target to rehabilitate 21,363 acres of old coffee plantations were not achieved awaiting procurement of fertilizers
The establishment of Demo Gardens is on track and will be achieved in Q4
Only the Director undertook field supervisory visits to the regions. The target was not achieved due to the vacant position of TDM and TEM
859,460 CWD-r were allocated due to change of Policy to scale down on elite seedlings created demand for CWDR materials.

269 million seedlings raised above target (118m) to meet the target of raising 300m seedlings
Coffee Extension Liaison and Coordination activities were undertaken as planned

Total	5,803,907
Wage Recurrent	0
Non Wage Recurrent	5,803,907
<i>AIA</i>	0

Output: 06 Coffee Development in Northern Uganda

Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise	Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and airing of coffee promotion messages in progress.	Item 224001 Medical Supplies	Spent 398,811
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Reasons for Variation in performance

Few FFS and TDS were established due to weather and prolonged drought. This will be established during the April to June window.

Total	398,811
Wage Recurrent	0
Non Wage Recurrent	398,811
<i>AIA</i>	0

Arrears

Total For SubProgramme	6,202,719
Wage Recurrent	0
Non Wage Recurrent	6,202,719
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
• Internship for Lead farmers and Apprenticeship for RCEO & RCTOs	2 staff trained at DGAL on food safety standards and analytical procedures	222002 Postage and Courier	463
• R-Instructor, Pre and Q & R courses held	1 internship and apprenticeship workshops for 51 Lead & demonstration Farmers (8F) conducted in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri trained in lead farmer model concept and its related activities. RCEOs (Mityana, Sironko, Iganga, Luwero) and RCTO (Eastern) trained as TOTs	224001 Medical Supplies 225001 Consultancy Services- Short term	241,645 1,265
• Specific research in Drying	100 microcenter farm record books procured	227001 Travel inland	56,579
• Specialty farm group data collected	Developed a concept, engaged the project partners i.e. the University and Statistician.		
• 10 farmer groups trained and supported	153 farmers (48F) trained in sustainable coffee production systems in Bulambali (17), Kapchorwa (26) and Sironko (11), Zombo (33 -11F), Nebbi (34- 11F) districts; and 32 extension workers of ACPU-3 trainings conducted		
• 15 farmer groups and processing supported with audit and certification fees	Trained 84(17Y,30F,54M) Lead Farmers, demo Farmers & Organized farmer groups in sustainable coffee production, value addition through certification- organic and Conformity Assessment & market access in Iganga, Shema and Kabarole		
• 8 farmer groups trained	Supported coffee cupping competition for farmers from 23 washing stations in Kasese.		
• Physical and Sensory analysis of 30 specialty samples• 75 (52 M/23 F) primary processors trained in N, E & C regions	Data collection tool developed; to be done in 4th QTR.		
• 18 (12 M/6 F) sector players trained	4 training sessions conducted.		
• 150 (100 M/50 F) primary processors and traders trained in N, E, C & SW	Trained 183 processors & traders in EBQC in Masaka and Bukomansimbi Districts (6 females, 86 male); Bukomansimb (1F& 20M) and Kinoni-Masaka (5F & 65M); Kasese & Rubirizi Districts.		
• 3 specific taskforces held in central and W region	BQC with 21 students (9F, 12M) ongoing		
• 50 (35 M/15 F) roasters trained in N & C	304 field based QCs (66F, 238M) were trained in EBQC (physical grading and sensory analysis) in Mbale, Manafa, Kasese and Rubirizi districts.		
• 50 (35 M/15 F) Brewers/Baristas trained in N & C	Export documents printed and delivered.		
• 25 Roast & Ground Coffee analyzed• 150 field samples evaluated in E, C & N regions; Av. Out Turn of 82%	Evaluated 54 field coffee samples		
• 60 (40 M/20 F) lead farmers trained in N & E regions	Established 7Arabica farmer groups in Sironko, Bulambuli and Ibanda and 1 in Kamwenge for Robusta.		
• Support 114 (80 M/34 F) in Microcenters, W, SW, E & C lead farmers	Increased awareness on best by conducting, (a)2 internship and apprenticeship workshops for 51 Lead & demonstration Farmers (8F) in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri, (b)2 Sensitization conducted on coffee regulations, best practices & quality improvement campaigns (Taskforce) in Busoga region (Bugiri, Kaliro, Kamuli, Iganga and Jinja); (c) workshop for 25(17		
• 1 workshop held in N region			
• 3 specific taskforces in N & E regions			
• 1.2M bags certified for export• 80 coffee & soil samples prepared			
• 80 coffee samples analyzed			
• 80 coffee samples analyzed			
• 80 soil samples analyzed			

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Male/ 8 Female) sector players on best practices and coffee regulations in Rubirizi District and (d) Sensitization for 101 agro police,RCEOs 23(21M/2F) in Bukholi,28(26M/2F) in Bugiri 23(20 M/3F) in Iganga, Mayuge 23(22M/1F) 3 Quality improvement campaigns (taskforces) in Greater Masaka (60 factories inspected, 25 closed), Luweero and Nakaseke (11 factories and 12 stores sealed) and Eastern Ugandan (5 export companies ,19 primary factories, 5 stores closed) and 1 held in Kasese region, 3 stores closed, 22 mud and wattle factories closed; 1 conducted in central region in Kayunga, Mukono and Buikwe.

- 1,068,789 bags inspected and certified for export. Robusta 858,166 bags (60 kgs) Arabica: 219,120 bags (60 kgs)
- 3,334 Quality Certificates issued
- 2,712 ICO certificates issued

Hosted the National taste of Harvest competition. In collaboration with AFCA with 24 samples submitted and catalogued NTOH competitions were held from 21-25th January 2019 in which the best coffees were selected for promotion at the Africa Taste of Harvest in Kigali (February 2019).
Procurement of demo materials initiated.

Trained 73(16F) in Nebbi and Paidha on lead farmer concept
160 coffee profiling samples sensory analyzed
80 Kisansa samples graded and cupped, sensory and physical analysis
Conducted origin trip with 8 buyers/roasters. Cupped specialty coffees and visited coffee growing regions in eastern, farmers and processors

Reasons for Variation in performance

Compared to same period (FY2017/18) the coffee in the field; MC was improved, Out Turn improved for Robusta (79.6%) and Arabica (77.1%); however, the bean size for Robusta reduced. Improved Out Turn is reflection of improved practices attributed to increased sensitization

Performance of lead farmer training was above the target due to increasing the coverage and rolling out the lead farmer concept in Arabica growing areas.

Exports were below the target due to the impact of low world coffee prices in Q1 and poor harvesting as a result of prolonged drought. Performance of EBQC training was above the target because of overwhelming turn up due to increased awareness on compliance requirements.

Performance of finished products samples were above the target due to more roast and ground coffee finished products coming to the market
Performance of profiling samples above the target by 48.75% due to collection of repeat samples to fill data gaps/outliers.

Total	299,951
Wage Recurrent	0
Non Wage Recurrent	0
AIA	299,951

Output: 03 Value Addition and Generic Promotion

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Promotional activities at China RO Office costs • 10 local events - trade fairs, conferences and exhibitions held 2 technicians trained "coffee on the road" held in E 2 Coffee Awareness Days held in secondary schools Health personnel sensitized on coffee health benefits Uganda coffee promoted at AFCA event Uganda coffee promoted at AFCA, ABC Purchase and distribute packages • 3 workshops on VA held for 60 (40 M/20 F) middlemen/traders in N, E & SW 	<ul style="list-style-type: none"> Promoted domestic coffee consumption at 7 local events; Bugiri Agri business Expo, at Kololo BUBU Expo, Kyankwanzi NRM retreat, Namalere commissioning, Ntungamo coffee processors Union, Harvest Plus Expo, Women's day celebrations in Abim, Masindi coffee advocacy workshop, Kisoro coffee production advocacy workshop Green coffee for local promotional activities procured TORs developed and procurement of coffee packages ongoing Held the 7th IUBC with 9 youths (3F) from the Universities (MUBS, UCU, Gulu, MUK, KIU and KYU) Held coffee weeks in MUBS Campus Arua, IUIU Mbale, KIU, KYU, MUK, UCU, MUBS main campus and Mountains of the Moon university in Fort portal Promoted domestic coffee consumption among the youth in 4 secondary school of Gulu High school, St. Balikudembe SS, Kololo SS and Lira College Held coffee bazars at universities; Gulu, UMU Nkozi and Mbarara and demonstrated simple brewing techniques, provided coffee for tasting and supported coffee clubs to register new members. Participated in the AFCA conference and exhibition in Kigali, Rwanda (13-16th Feb 2019) Preparations for SCAA exhibition in Boston(USA) and conference ongoing Compiled most of the data for farmer, exporters and roasters' categories Promotional materials procured. The contract for procuring branded coffee bags for roasted coffee is ongoing. Held National Cup tasters' competition, with 8 semifinalists, 4 youth in finals. Trained 24 youths (7F) in brewing and barista skills (Beverages, basic machine maintenance and tamping) 	Item 221002 Workshops and Seminars 221017 Subscriptions 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad	Spent 255 190,008 124,311 23,524 108,030

Reasons for Variation in performance

Performance for local promotions above the target due to high demand from the public reflecting increased awareness and domestic consumption.

Under performance of coffee production campaigns was due to rescheduling of coffee production campaign shows by Café Africa.

The China Representative Office operations has been affected by the closure of the JV

Performance for value addition workshops was below the target due to funds reallocation to other activities.

Total	446,128
Wage Recurrent	0

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	446,128
		Total For SubProgramme	746,079
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	746,079

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

		Item	Spent
Board governance and fiduciary oversight provided	Held 1 full Board meeting, and 3 Board Committee Meetings.	211102 Contract Staff Salaries	1,417,549
Policies, strategies and performance reports approved	- The Board approved: 6 months' performance report and Management Accounts for FY 18-19;	211103 Allowances (Inc. Casuals, Temporary)	313,350
Board Minutes, Memos, Papers and resolutions prepared	The Minister of State for Agriculture and Board chair conducted a benchmark visit to Vietnam to study acceleration of coffee production.	212101 Social Security Contributions	295,215
1 Network / partnership developed per quarter, and 1 benchmark visit conducted	The Board and Management held 1 engagement with various stakeholders in the political leadership i.e MPs on the Parliamentary Committee on Agriculture on coffee industry matters.	213001 Medical expenses (To employees)	200,088
All staff salaries paid		213002 Incapacity, death benefits and funeral expenses	8,910
Employers' contribution paid to the UCDA SRBS as per the Scheme rules		213004 Gratuity Expenses	217,214
Employers' contributions remitted to the NSSF every month		221001 Advertising and Public Relations	80,333
Staff leave management provided and leave allowances paid according to the HR Manual	Routine Buildings' motor vehicle / motorcycle and machinery maintenance undertaken.	221003 Staff Training	101,168
Contract gratuity entitlements paid out	All assets insured,	221005 Hire of Venue (chairs, projector, etc)	1,750
Employee health and welfare program managed and maintained	Staff and directorates / departments facilitated with office logistics and transport.	221007 Books, Periodicals & Newspapers	3,738
Staff sensitised on HIV/AIDS prevention and treatment (34 – 11 females and 23 males)	All utilities paid on time.	221009 Welfare and Entertainment	43,763
Staff sensitisations on occupational Health and Safety conducted (34 – 11 females and 23 males)	Repair and renovation works at Bazarabusa (repairs on the roof, fixtures and parking yard) and Bugolobi flats (Repair of driveway, parking lot & boundary fence) undertaken.	221011 Printing, Stationery, Photocopying and Binding	49,934
Staff capital contributions paid as per car loan scheme guidelines	The National Coffee Bill, 2018 was gazetted and copies for submission to Parliament printed. However, the Certificate of Financial implications delayed due to some omissions in the amendments proposed by Cabinet. A Certificate has been obtained and submission is underway.	222001 Telecommunications	22,608
Staff allowances paid (water, electricity, security, domestic for MD & BS, and rent for CRO Staff) as per terms and conditions of service		222002 Postage and Courier	964
Staff incentive and acting allowances paid		222003 Information and communications technology (ICT)	74,586
		223001 Property Expenses	114,953
		223002 Rates	6,208
		223004 Guard and Security services	27,140
		223005 Electricity	25,324
		223006 Water	6,816
		224001 Medical Supplies	8,250
		224004 Cleaning and Sanitation	14,040
		225001 Consultancy Services- Short term	23,923
		226001 Insurances	106,573
		227001 Travel inland	163
		227002 Travel abroad	131,012
		227004 Fuel, Lubricants and Oils	28,500
		228001 Maintenance - Civil	23,575

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Staff trained as per training plan	Concluded the liquidation process on UGEMCO (joint venture Company in Egypt). Process for liquidation of BCCL still on going.	228002 Maintenance - Vehicles	22,947
Awareness of the news laws and regulations governing the sub-sector created for compliance to coffee quality standards (100 people)	An External law firm has been procured, Court awards, legal costs and legal retainer fees paid in the period. Pending payment for a Bill of costs whose hearing date is yet to be fixed.	228003 Maintenance – Machinery, Equipment & Furniture	4,450
Sensitisations for 100 people held on the regulations with particular attention to poor performing Regions (Masaka and Busoga)	Provided Mobile Internet for 66 devices and fixed Internet service to Lugogo-2 Mbps, Coffee House-3 Mbps, and Regional Offices.	282101 Donations	5,500
Copies of coffee regulations printed and distributed	Conducted preventive maintenance of ICT equipment at all office locations: Kampala, Western, Northern, Eastern and South Western Regions;		
Legal services procured on a quarterly basis	Renewed 72 licenses for Windows 10		
Legal matters resolved	Acquired ICT equipment: 10 Laptops, 3 Desktop Computers, 1 Projector, 1 Projector Screen, 1 Printer and 3 UPS		
Court fines and awards settled	Maintained 119 staff (83 Males and 36 female) on the established structure, and 11 temporary Staff (7 females and 4 males).		
3 adverts in main newspapers and 1 main magazine on major national days	Recruitment and selection completed for the following positions approved to be filled; Technology Development Manager, Regional Manager, Technical Extension Manager, Administration Manager.		
Campaigns run on 5 regional radio and 2 TV stations All ICT equipment serviced, repaired and maintained	Staff salaries paid on time and within statutory timelines.		
16 Mbps of internet delivered to all Regions and data bundles loaded on field Staff's modems and routers Staff trained as per training plan	Staff NSSF and RBS contributions remitted on time.		
Student and graduate / apprenticeship internship program implemented (5 university students & 10 graduate interns)	Staff leave management guidelines implemented and contract gratuity payments paid to 1 staff (female)		
Staff performance assessments conducted	All staff and their beneficiaries (100%) enrolled on the medical insurance scheme,		
Staff and stakeholders' meetings facilitated with logistics, and employees' welfare enhanced	All Staff insured on the GPA policy.		
Staff allowances paid out on special occasions	A total of 70 staff benefiting from the car loan Scheme to date. - 2 staff ESAAG conference; - 20 staff (management) trained in leadership		

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No major variations

Delivery and Verification of ICT equipment done, awaiting payment to vendor

No major variations recorded

Total	3,380,546
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,380,546
Total For SubProgramme	3,380,546
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,380,546

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Disseminate promotional materials	Developed a concept not for market research and development in Russia	221001 Advertising and Public Relations	400
Undertake field surveys 4 districts in Central	Developed Uganda country profile that was presented during the International Coffee Council (ICC) held in Nairobi, Kenya during the 123rd ICO Session.	221017 Subscriptions	1,476
1 Coordination Meetings held		225001 Consultancy Services- Short term	47,410
1 technical working group meeting held		227001 Travel inland	31,841
1 Proposals developed to source funding for activities under the 9 key transformative initiatives in the Coffee Roadmap	Two staff, Monitoring and Evaluation Manager and Market Analyst attended a statistical workshop organized by ICO and participated in AFCA conference held in Kigali from 12-15 February 2019.	227002 Travel abroad	12,534
Conduct Quarterly M&E field visits in 27 districts (4 in Central, 3 in Western, 5 in South Western, 9 in Northern region & 6 Eastern.	Developed Concept Note and coordinated a familiarization tour to the UCDA Lab and NaCORI by the MPs on the Agriculture Committee, Developed an Information Brief for the MPs familiarization tour.		
Undertake M&E field visits in 8 Districts (3 district- central region & 5 districts- South Western region) 1000 coffee farmers mobilized and sensitized to join farmer groups/cooperatives	Held a meeting with the Honorable Members of the Agriculture Sectoral Committee of Parliament with the major objective to sensitize the Committee on the key provisions of the Draft Coffee Bill 2018 and the progress made towards the enactment of the Coffee Bill before it is tabled before Parliament. A total of 44 Members attended the meeting (11 female and 33 male).		
Advisory services and training Coffee Farmer Organizations (FOs) for 1,000 farmers (425 females and 575 male) End of Quarter Stocks survey conducted in 1 district in each of the 5 coffee growing			
Subscribe for F.O. Licht			
Disseminate daily, monthly and quarterly market reports	Coordinated the workshop on the Inception Report on the consultancy for the development of a detailed and costed implementation plan of the Coffee		
Promote Ugandan coffee for 2 embassies-			

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Algeria and Russia

Roadmap. A total of 25 stakeholders were mobilized for the workshop which took place on Wednesday 16th January, 2019 at Hotel Africana.

Coordinated the midterm workshop for the consultancy to develop a detailed costed implementation work plan for the coffee Roadmap

Develop concept note, TORs for Analysis of the factors influencing adoption of recommended good agronomic practices including gender in coffee production systems

Conducted field monitoring visits in Eastern Uganda (Bugiri, Namutumba, Iganga, Mayuge, Jinja, Luuka, Kamuli) and Central region (Rakai, Kyotera, Bukomansimbi, Lwengo, Kalungu, Lyantonde).

Commissioned a consultancy to evaluate the replanting program.

Completed data collection on assessment of the proposed rehabilitation program and the analysis is on-going

Conducted CESS computation and training for all the SBDD staff

Completed analysis of the evaluation of solar driers distributed under CORE Project

Conducted a field visit to Kaabong District on coffee farmer organization formation. Identified 200 farmers in Karenga who have been mobilized into a group ready to receive training/preparations to start coffee growing in March/April this year. Registered 1,020,275 bags of coffee sales during the quarter

A total of 1,067,155 bags of valued at US\$ 106,020,872 were exported compared to 1,123,920 bags worth US\$ 120,827,836 in the same period in FY 2017/18. This represents a decrease of 5.05% and 12.26% in both quantity and value respectively. This was on account of poor performance in the outputs from the greater Masaka region and the lower unit value of the global prices of coffee. The figure below presents the monthly trends of coffee export trade in volume and value terms for Q3 FY 2018/19 relative to the same period in FY 2017/18.

Produced and disseminated 72 daily price reports and 3 monthly market reports to stakeholders

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

4 coordination meetings were held to accommodate wide consultations on the process of developing a detailed and costed five year implementation work plan for the Coffee Roadmap

The market study in Russia was rescheduled for Q4 due to inadequate funds

All M&E filed monitoring were conducted as planned

There was a decrease of 10% and 18% in both quantity and value of exports respectively attributed to low volume and drought in some regions especially Masaka, South Western (Main season) as well as an off-year harvest in Mt. Elgon region characteristic of Arabica production.

The lower value was pegged on lower global export prices on account of excess supply based on a good harvest in major origins (Brazil, Vietnam and Colombia)

The planned target of number of farmers and FOs were not achieved during the reporting period due to inadequate budget as a result of the under performance of the AIA

	Total	93,661
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	93,661
	Total For SubProgramme	93,661
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	93,661
	GRAND TOTAL	10,423,004
	Wage Recurrent	0
	Non Wage Recurrent	6,202,719
	GoU Development	0
	External Financing	0
	<i>AIA</i>	4,220,286

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	221001 Advertising and Public Relations	206,786	0	206,786
Procure 0.25 million CWDr Plantlets	221002 Workshops and Seminars	145	295,600	295,745
Procure and distribute 40 million Coffee Seedlings to farmers	221011 Printing, Stationery, Photocopying and Binding	17,714	124,990	142,704
	223901 Rent – (Produced Assets) to other govt. units	876	14,250	15,126
	224001 Medical Supplies	18,370	4,667,715	4,686,085
Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations	227001 Travel inland	0	1,005,231	1,005,231
	227002 Travel abroad	0	50,000	50,000
	Total	243,891	6,157,786	6,401,677
10 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>243,891</i>	<i>6,157,786</i>
6 Task Force activity, one in each Region of Central, Western Eastern and Northern Region and 2 in South Western		<i>AIA</i>	<i>0</i>	<i>0</i>
264 Training Sessions on GAPS and post-harvest handling				
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes				
10 Coffee Platforms supported				
3 Meetings undertaken of the NCPSC meetings conducted				
Two Technical Staff exposed to best practices and advances in coffee management and processing technologies				
3 Field Supervision and Monitoring Visits by Director Development Services				
6 Field Supervision and Monitoring Visits conducted by EM and TDM				
24 Field Supervision and Monitoring Visits by Regional Managers				
Facilitate 132 Man months for the RCEOs				

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Coffee Development in Northern Uganda

<i>Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise</i>	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	1,526	329,413	330,939
	Total	1,526	329,413	330,939
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,526</i>	<i>329,413</i>	<i>330,939</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,343,826	6,507,199	7,851,025
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>245,417</i>	<i>6,487,199</i>	<i>6,732,616</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,098,409</i>	<i>20,000</i>	<i>1,118,409</i>