

# 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 (UShs 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	73.589	73.589	73.589	73.529	100.0%	99.9%	99.9%
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>73.589</b>	<b>73.589</b>	<b>73.589</b>	<b>73.529</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>73.589</b>	<b>73.589</b>	<b>73.589</b>	<b>73.529</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
Arrears	2.829	2.829	2.829	2.829	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>76.419</b>	<b>76.419</b>	<b>76.419</b>	<b>76.358</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>A.I.A Total</i>	24.850	22.023	18.834	18.274	75.8%	73.5%	97.0%
<b>Grand Total</b>	<b>101.269</b>	<b>98.442</b>	<b>95.252</b>	<b>94.632</b>	<b>94.1%</b>	<b>93.4%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>98.439</b>	<b>95.613</b>	<b>92.423</b>	<b>91.803</b>	<b>93.9%</b>	<b>93.3%</b>	<b>99.3%</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	98.44	92.42	91.80	93.9%	93.3%	99.3%
<b>Total for Vote</b>	<b>98.44</b>	<b>92.42</b>	<b>91.80</b>	<b>93.9%</b>	<b>93.3%</b>	<b>99.3%</b>

#### Matters to note in budget execution

1. Inadequate funding for the seedlings generation and planting under the Coffee Roadmap which has led to accumulation of arrears.
2. The Authority had envisaged to receive budget support under the Market Access Upgrade Programme (MARKUP) which was not realized leading a budget shortfall under the AIA which affected implementation of subprograms under Quality and Regulatory Services.
3. The Cess revenue realized for the period was UGX 18.834M against the projected UGX 24.850M which was 75.8% of the budget. The under-performance was largely attributed to the reduced coffee prices globally, farmers and exporters holding stocks and resulting to less exports in the financial year.

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

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N/A

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 53 Coffee Development</b>			
<b>Responsible Officer: Managing Director</b>			
<b>Programme Outcome: Increased coffee production, quality and domestic consumption</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Coffee production volumes per year in 60 kilo bags	Number	7,351,278	6,950,852

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 2018/19</b>	<b>Actuals By END Q4</b>
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	80	66
No. of coffee seedlings raised (million)	Number	118	327
Number of Coffee District Platforms facilitated for coffee activities	Number	45	45
Number of farmer demonstration plots established	Number	225	153
<b>KeyOutPut : 06 Coffee Development in Northern Uganda</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
No. of coffee seedlings raised (million)	Number	4	3
No. of farmer field school (FFS) sessions conducted	Number	20	13

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No. of Technology Demonstration Sites (TDS) established	Number	36	9
<b>Sub Programme : 02 Quality and Regulatory Services</b>			
<b>KeyOutPut : 02 Quality Assurance</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	17000	2266
No. of coffee bags certified for export (million 60-kg bags)	Number	4.6	4.197512
No. of Quality Certificates issued	Number	21500	12956
<b>KeyOutPut : 03 Value Addition and Generic Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of international coffee events in which Uganda Coffee is promoted	Number	3	4
No. of trade fairs showcasing Uganda coffee	Number	30	38
No. of youth participating in the Inter-university Barista Championships	Number	40	40
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.0005	0.5992

### Performance highlights for the Quarter

#### Production

The estimated volume of coffee produced in 2018/19 is 6.950m bags with 2.4m bags in Central, 1.7m in Western and Eastern, 901 in South Western, and 379 bags in Northern, a 21% increase from 5.67m bags produced in 2017/18. This was attributed to coffee planted in the previous FYs which have started yielding.

#### Exports

The volume of coffee exports for FY 2018/19 was 4.2m bags compared to 4.6m bags in 2017/18, a 6.3% decrease and 91% performance against a target of 4.6m bags. The value of exports was US\$ 416m compared to US\$ 492m in 2017/18, a 15.4% decrease and a 77% performance against the targeted export value (US\$ 540m). The closing stocks were 1.246m bags at the export level and 1.277m bags at the buyer and primary processor level. The increase in stock levels was due to reduced global price of coffee. Domestic consumption increased by 2.8% to 0.251m bags from 0.244m bags in 2017/18.

#### Production Research and Coordination

Distributed 38,475 kg of seeds (Robusta 34,350kgs and Arabica 4,125kgs) to 121 (85M and 36F) nursery operators, Allocated 1,442,498 CWD-r plantlets for mother gardens to 640 beneficiaries (445M, 195F, 221 youth and 3 PWDs) of which 839,910 plantlets are in Central with 384 beneficiaries; 131,850 plantlets in South Western with 65 beneficiaries and 325,288 plantlets in Western with 128 beneficiaries, Distributed 327 million coffee seedlings to 480,938 smallholder households (315,630M, 165,308F), by region 95,471,961 seedlings were distributed in Central;

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74,238,628 in Eastern, 16,207,512 in Northern, 35,868,001 in South Western and 105,769,704 in Western, Conducted 964 training sessions on GAPs and post-harvest handling (121 in Central; 217 in Eastern; 171 in Northern; 103 in Rwenzori; 235 in South Western and 117 in Rwenzori; 381 in S. Western; 360 in Western and 258 in Northern) Held 216 Radio Talk Shows for smallholder coffee producers (46 in Central, 30 in Eastern, 18 Elgon, 12 in Northern, 24 in Rwenzori, 66 in South Western, and 20 in Western). Aired 11,610 extension messages and announcements on 27 radio stations for smallholder producers.

#### Coffee Development in Northern Uganda

As an affirmative action to promote coffee production in the North, distributed 10MT of seed to 142 Nurseries (114M and 28F) for propagation of seedlings for planting by smallholder farmers, Distributed 61,500 banana suckers for intercropping with coffee to address climate change effects (15,000 banana suckers to Vinayak Agro farm and 46,500 suckers to 123 farmers (91M, 32F) 6 Districts, Established 9 TDS (2 CWD-r mother gardens and 7 Commercial farms), Allocated 23,400 CWD-r plantlets to 5 beneficiary farmers (3M, 2F and 1 Youth)

#### Quality Assurance

Certified 4,197,512 bags of 60kgs for export, Issued 12,956 Quality and 11,922 ICO Certificates for export lots, Evaluated 600 coffee samples to determined the quality of coffee in the field (Arabica - 123 & Robusta - 477); Robusta: MC Av. 13.0%, Out-turn Av. 85.50%; Screen ret. Abv. 1500: 71.2% and Arabica: MC Av. 13.50%, Out-turn Av. 86.70%; Screen ret. Abv. SC 1600: 84.30%, Determined the quality of FAQ delivered to grading factories (Robusta - 745 & Arabica - 192); Robusta: Moisture Content Ave. 12.53%; Ret. Abv. SC 1500: 78.20%, Out Turn average. : 83.23% and Arabica: Moisture Content average 13.5%; Ret. SC 1600: 86.80% and Outturn average 89.20%.

Trained 291 lead farmers (68F) on the benefits of selling better quality coffee and; best farm and post-farm practices, Sensitized 126 sector players (16F) on best practices and coffee regulations, Conducted 2 BQC training for 45 students (17 F), Trained 303 primary processors and traders (67F) in EBQC, 162 roasters (44F) in roasting profiles 147 baristas (32F) in brewing techniques and basic machinery operations, Trained 227 farmers (96F & 45Y) from 15 farmer groups in sustainable coffee production systems, value addition, certification, conformity and market access , Sensitized 310 (62F, 207M & 41Y) sector players from 18 farmer groups on Fine Robusta production.

#### Value Addition and Generic Promotion

Trained 94 smallholder producers (29F) on value addition to increase their earnings, Promoted domestic coffee consumption at 38 local trade fairs and events, Trained 29 Baristas (4F), Supported 4 universities and 5 secondary schools to host coffee awareness days, Supported 8 University coffee clubs with promotional, training materials and coffee to host bazaars, Held the 7th IUBC with 9 youths (3F). 24 youths were trained in Barista skills from 6 universities (17M, 7F). Promoted Uganda coffee at 3 international trade fairs and exhibitions, SCAA-Boston, AFCA-Kigali and SCAE-Berlin and in new and emerging markets such as Russia, Algeria and China where Ugandan coffee was promoted in 8 trade shows and events.

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## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0153 Coffee Development</b>	<b>76.42</b>	<b>76.42</b>	<b>76.36</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>73.59</i>	<i>73.59</i>	<i>73.53</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
015301 Production, Research & Coordination	72.86	72.86	72.80	100.0%	99.9%	99.9%
015306 Coffee Development in Northern Uganda	0.73	0.73	0.73	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>2.83</i>	<i>2.83</i>	<i>2.83</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
015399 Arrears	2.83	2.83	2.83	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>76.42</b>	<b>76.42</b>	<b>76.36</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>73.59</i>	<i>73.59</i>	<i>73.53</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
221001 Advertising and Public Relations	0.27	0.27	0.26	100.0%	95.7%	95.7%
221002 Workshops and Seminars	0.59	0.59	0.59	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.09	100.0%	95.5%	95.5%
224001 Medical Supplies	70.32	70.32	70.29	100.0%	100.0%	100.0%
227001 Travel inland	2.01	2.01	2.00	100.0%	99.4%	99.4%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>2.83</i>	<i>2.83</i>	<i>2.83</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
321605 Domestic arrears (Budgeting)	2.83	2.83	2.83	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>76.42</b>	<b>76.42</b>	<b>76.36</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</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>	<b>76.42</b>	<b>76.42</b>	<b>76.36</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Development Services	76.42	76.42	76.36	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>76.42</b>	<b>76.42</b>	<b>76.36</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</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 Coffee Planting Material Produced (0.5m CWDR tissue culture seedlings and 80 seedlings)	Distributed 38,475 kg of seeds to 121 (85 male and 36 female) nursery operators of which 34,350 kgs was Robusta and 4,125 kgs was Arabica	<b>Item</b>	<b>Spent</b>
100 Demos on Soil Management Practices established		221001 Advertising and Public Relations	258,283
Coordination of Program Activities in all the coffee growing districts	Distributed 327,555,806 coffee seedlings to 480,938 households (315,630 male and 165,308 female) of which 95,471,961 were distributed in Central; 74,238,628 in Eastern, 16,207,512 in Northern, 35,868,001 in South Western and 105,769,704 in Western)	221002 Workshops and Seminars	587,212
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	232,000
21,363 acres of old coffee plantations rehabilitated		223901 Rent – (Produced Assets) to other govt. units	90,719
Coffee Extension Liaison and Coordination provided to farmers	Allocated 1,442,498 CWD-r plantlets for mother gardens to 640 beneficiaries (445M; 195F of which 221 were youth and 3 were PWDs) of which 839,910 plantlets are in Central with 384 beneficiaries; 137,750 plantlets in Eastern with 61 beneficiaries; 7,700 plantlets in Northern with 2 beneficiaries; 131,850 plantlets in South Western with 65 beneficiaries and 325,288 plantlets) in Western with 128 beneficiaries.	224001 Medical Supplies	69,556,652
		227001 Travel inland	2,003,081
		227002 Travel abroad	71,000
	Distributed 7.65 MT of NPK fertilizers for productivity enhancement.		
	Conducted 46 supervisory vVisits 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)		
	Conducted 38 engagements to build capacity at buyer and processors.		
	Conducted 7 Inter-Regional Farmers' Study Tours (1 per region of the 7 regions)		
	Conducted 216 Radio Talk Shows to disseminate coffee production knowledge among smallholder farmers (46 in Central, 30 in Eastern, 18 Elgon, 12 in Northern, 24 in Rwenzori, 66 in South Western, and 20 in Western).Aired 11,610 radio announcements in English		

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

and local languages on 27 radio stations

Registered 778 Buying Stores registered, 578 factories, 179 Processors in South Western, 20 Wet Mills (2 in Western, 9 in Elgon, 7 in Northern and 2 in South Western), 23 Roasters (20 in Central and 3 in Elgon) and 85 exporters

Conducted 30 task forces (4 in Central, 5 in Eastern, 4 in Elgon, 4 in Rwenzori, and 10 in South Western 1 in Western and 2 in Northern)

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

Equipped 153 farmers with rehabilitation tool kits (Bow saw, pruning saw and secateurs).

Conducted 964 training sessions on GAPs and post-harvest handling (121 in Central; 217 in Eastern; 171 in Northern; 103 in Rwenzori; 235 in South Western and 117 in Western.

Certified 3,101 coffee nurseries (847 in Central; 384 in Eastern; 407 in Elgon; 464 in Rwenzori; 381 in S. Western; 360 in Western and 258 in Northern)

Held 45 District Coffee Platform meetings (8 in Central; 11 in Eastern; 5 in Elgon; 4 in Northern; 4 in Western; 5 in Rwenzori and 8 in S. Western regions)

### Reasons for Variation in performance

More coffee buying stores and processing factories were registered due to increased volume of coffee  
 21,363 acres of old coffee plantations were not rehabilitated due to delay in procurement of the inputs  
 62,500 bags of NPK fertilizer s were not procured due delay in getting clearance from PPDA and Attorney General  
 All supervisory visits were conducted as planned  
 34,350 kgs of Robusta seed was distributed above the planned 10,000 due to increased demand for drought tolerant seed in Northern Uganda which plants once a year

Only 4,125 out of the targeted 5,000 kgs of Arabica seed was procured because one seed producer declined to deliver the contracted consignment  
 All training sessions were conducted as planned

<b>Total</b>	<b>72,798,946</b>
Wage Recurrent	0
Non Wage Recurrent	72,798,946
AIA	0

### Output: 06 Coffee Development in Northern Uganda

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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
Promote coffee production in Northern Uganda	<p>Distributed 10 MT of seed to 142 Nurseries (114 male and 28 female) for propagation of seedlings for planting by smallholder farmers.</p> <p>Raised 3 million coffee seedlings</p> <p>Distributed 61,500 banana suckers for intercropping with coffee to address climate change effects(15,000 banana suckers to Vinayak Agro farm and 46,500 banana suckers to 123 farmers (91 male and 32 female) in Nwoya, Lira, Omoro, Oyam Amuru and Gulu Districts</p> <p>Established 9 TDS (two CWD-R Mother garden and 7 Commercial farms) on coffee, banana and shade tree intercrop</p> <p>Allocated 23,400 CWD-r plantlets to 5 beneficiary farmers (3 Male and 2 Female)</p> <p>Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and aired 1,620 radio announcements and Jingles.</p> <p>Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts</p> <p>Established 26 CWDr mother gardens</p>	<p><b>Item</b></p> <p>224001 Medical Supplies</p>	<p><b>Spent</b></p> <p>729,747</p>

### Reasons for Variation in performance

Only 2 CWDr mother garden was established due to overestimation of demand for CWDR materials in the North. Need to continue training and coffee advocacy

61,000 banana suckers were distributed above the target of 40,000 due to high demand for banana suckers for by farmers for climate adaptation

<b>Total</b>	<b>729,747</b>
Wage Recurrent	0
Non Wage Recurrent	729,747
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>73,528,693</b>
Wage Recurrent	0
Non Wage Recurrent	73,528,693
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Quality and Regulatory Services

##### Outputs Provided

##### Output: 02 Quality Assurance

Uganda branded as a global Centre of Trained 4 staff at DGAL on food safety



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

		Item	Spent
Excellence for Robusta Coffee	standards and analytical procedures.		
Increase sustainable coffee production by 8%	Conducted 4 internship and apprenticeship workshops for 51 Lead & demonstration Farmers (8F) in Luwero, Nakaseke, Kayunga, Mityana, Mubende, Kamuli, Luuka, Iganga, Mayuge and Bugiri; for RCEOs (Mityana, Sironko, Iganga, Luwero) and RCTO (Eastern); trained in lead farmer model concept and its related activities; and demonstrated the lead farmer extension model in Robusta growing areas.	211103 Allowances (Inc. Casuals, Temporary)	31,944
Enhance capacity of industry sector players		221001 Advertising and Public Relations	33,232
Reduce harvest and post-harvest losses across the coffee value chain		221002 Workshops and Seminars	33,900
FAQ Out turn 82%		222002 Postage and Courier	500
Characterized and profiled Arabica & Robusta varieties and preserved germ plasm		224001 Medical Supplies	462,102
		225001 Consultancy Services- Short term	140,560
		227001 Travel inland	259,225
	Conducted a Pre-Q and Q Robusta course with 15 QCs (8F). Certified 2 QCs as Q Robusta graders 13 QCs as star cuppers		
	Printed and distributed farm record books to 100 lead farmers		
	Established a link with a technology student at Busitema Univ. to fabricate a low cost coffee roaster		
	Conducted 2 benchmarking study trips for microcenter farmer groups in central region;		
	Mapping out exercise of 77 lead farmers conducted in 28 microcenters using ArcGIS traceability tool		
	Trained 227 farmers (96F & 45Y) from 15 farmer groups in sustainable coffee production systems, value addition, certification, conformity and market access in 3 regions in the districts		
	Supported coffee cupping competition for farmers from 23 washing stations in Kasese		
	Supported 15 farmer groups and processors with audit and certification fees. Identified 51 farmer groups in western Uganda (30) and Zombo (21) and trained 73(16F) in Nebbi and Paidha on lead farmer concept		
	Conducted origin trip with 8 buyers/roasters. Cupped specialty coffees and visited coffee growing regions in eastern, farmers and processors.		
	Sensitized 310 (62F) sector players from 18 farmer groups on Fine Robusta production in the districts		
	Cupped fine coffee samples and linked farmers to buyers		
	Developed and Finalized the Uganda		

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

Green Coffee standard  
Sensitized 126 sector players (16F)  
including Extension officers, Agro Police,  
Local government on best practices and  
coffee regulations

Aired sensitization on best practices &  
consumption in five languages across the  
coffee growing areas.

Monitored and supervised QRS  
directorate programs in all regions (34  
field trips)

11 specific taskforces were conducted in  
4 regions to enforce coffee regulations &  
quality improvement campaigns.  
Inspected 187 primary processing  
factories (117 sealed), 20 stores sealed  
and 5 grading factories.

Procured OTA laboratory materials.

Procured export documentation and lab  
requirements

Conducted 6 stakeholders consultations  
on Uganda Green Bean Standard,  
application of standards Sanitary and  
safety comprised of 200 participants  
composed of exporters, academicians,  
traders and sector service providers in  
districts of Lwengo, Bushenyi, Rubirizi,  
Kasese, Masaka and Mityana

2 BQC trainings for 45 students (17F)  
conducted; 4 field visits conducted in  
Arabica (Mbale) and Robusta (Bushenyi)  
growing areas

Trained 303 primary processors and  
traders (67F) in EBQC across 4 regions  
in the districts of Kasese, Rubirizi,  
Manafwa, Mbale, Iganga, Kamuli and  
Luwero

Conducted 6 specific taskforces at tertiary  
level among roasters and retailers in the  
districts of Mbale, Tororo, Kampala ,  
Wakiso & Mukono

Trained 162 roasters (44F) in roasting  
profiles in 3 regions (W, C, E - Fort  
portal, Masaka, Bukomansimbii, Iganga  
& Jinja

Trained 147 baristas (32F) and brewers in  
brewing techniques and basic machinery  
operations from across 3 regions (W, C, E  
- Fort Portal, Masaka, Bukomansibi,  
Iganga & Jinja)

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

87 finished coffee product samples submitted to UNBS for biochemical analysis

87 brands of coffee finished product samples were sensory analyzed consisting of 15 new brands on the market; Brands category scoring according to the EAS 105:1999

Compiled data on tertiary level players/HORECA from 5 regions. Database ready for website hosting. Inspected and certified 4,197,512 bags of 60kgs for export: Robusta 3,229,421 bags & Arabica 968,089 bags

Issued 12,956 Quality certificates and 11,922 ICO certificates for export lots

Determined the quality of coffee in the field by evaluating 600 field coffee samples from the W, SW, C, Busoga and Mt. Elgon regions (Arabica - 123 & Robusta - 477); Robusta: MC Av. 13.0%, Out-turn Av. 85.50%; Screen ret. Abv. 1500: 71.2% and Arabica: MC Av. 13.50%, Out-turn Av. 86.70%; Screen ret. Abv. SC 1600: 84.30%

Determined the quality of FAQ delivered to grading factories from the W, SW, GM, C and E regions; (Robusta - 745 & Arabica - 192); Robusta: Moisture Content Ave. 12.53%; Ret. Abv. SC 1500: 78.20%, Out Turn average. : 83.23% and Arabica: Moisture Content average 13.5%; Ret. SC 1600: 86.80% and Outturn average 89.20%

Trained 291 lead farmers (68F) in 10 sessions across 4 regions of SW, W, E and N. in Kabwohe, Kabarole, Ibanda, Arua, Kamuli, Luuka, Iganga Mayuge, Bugiri & Kamwenge in the benefits of selling better quality coffee and; best farm and post-farm practices

Financial support was given to 68 lead farmers (21 Female) in 68 micro centers in W, C and E regions. The rest of lead farmers in various farmer groups being trained on book keeping Hosted the National taste of Harvest (NTOH) competition in collaboration with AFCA. 24 samples were evaluated for cup quality and 10 winning coffees were promoted at the Africa Taste of Harvest in Kigali

608 Profiling samples (Coffee and Soil) with respective GPS information

# Vote:160 Uganda Coffee Development Authority

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

collected from Ntoroko (6 Arabica) and Bundibugyo (14 Robusta) districts; 78 Arabica coffee samples collected from North Western Uganda (Arua, Nebbi & Zombo) i.e. 39 Naturals and 39 Washed & 60 Arabica coffee samples in in Elgon Region (Bukwo, Kween, Kapchorwa, Bulambuli and Sironko) i.e. 30 Naturals and 30 Washed; (63 Arabica & 17 Robusta from the districts of Kasese, Bundibugyo, Ntorooko, Kalungu, Mityana and Luweero; 640 coffee samples (profiling samples – 220; Kisansa samples – 80 and MSC Research student samples - 340) were cupped, sensory and physically analyzed.

260 samples delivered to DGAL for biochemical analysis; results for 165 coffee samples received and analysis for 95 samples ongoing.

198 soil samples collected, awaiting procurement of service provider.

### Reasons for Variation in performance

Bean size in both Robusta (66.7%) and Arabica (63.8%) has improved; however the coffee had higher MC (R-12.0% & A-11.7%) and defects. The improved bean size is attributed good practices however the high MC and defects count attributed to rainy weather at harvest time. Intensifying sensitization on benefits of selling quality coffee will mitigate the bad practices and traders/buyers paying more for quality would motivate farmers to take proper care for the crop.

Performance was above the target due to a special task force that conducted in Kasese during the fly crop.

The exports were lower than the target by 6.7 % due to price decline.

Performance below the target due to budget re-adjustments.

<b>Total</b>	<b>961,462</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	961,462

### Output: 03 Value Addition and Generic Promotion

	<b>Item</b>	<b>Spent</b>
Volumes of coffee exports to Asia markets increased	Supported the UCDA China RO to promote Uganda coffee at 8 trade shows and 8 events in China: 26th Guangzhou Fair, Food and Hospitality world 2018, 16th China International Agric. Trade Fair, 2nd Hainan Int. Coffee Congress and Beverage Expo, Hotelex Guangzhou Expo, Mini Expo, The 2018 International Coffee Roast Master Championship Finals, Guangzhou Import Expo 2019, 2nd Pu'er International Specialty Coffee Expo 2019, 100th China Food and Drinks Fair – Chengdu, Expo Finefood Hotelex Shanghai Trade Fair, 5th Dongguan Barista championship, 6 Months Beijing International Horticultural expo., 1st China-Africa Economic and Trade Expo held in	
Support Coffee Promotion Center in Guangdong, China	221002 Workshops and Seminars	105,885
Domestic consumption of coffee promoted	221017 Subscriptions	956,909
Promoted coffee in 3 international exhibitions and trade fairs	223901 Rent – (Produced Assets) to other govt. units	41,531
Value addition at all levels of the coffee value chain improved	224001 Medical Supplies	1,194,350
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	54,543
	227002 Travel abroad	221,392

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

Changsha City, U-Box in Shenzhen, China, Launch of China and Africa Coffee Cultural Exchange Platform Science Innovation Park, Uganda National Day and symposium

Completed Registration of China RO and now operational.

2 staff took their annual leave and Maintained China RO office and supported staff

Promoted domestic coffee consumption at 38 local trade fairs and events

Procured promotional materials including branded cups, flyers, brochures, T-shirts, branded roast coffee bags and green coffee for local promotional activities

Promoted coffee consumption at with over 400 attendees per show in 8 coffee production campaign shows in the districts of Kalungu, Kyanamukaaka, Rakai, Mpigi, Kibaale Bushenyi, Mitooma and Mubende.

Held the 12th UNBC championship with 15 Baristas that qualified for semifinals (3F); Trained 29 Baristas (4F) in preparation for the national competition. UNBC winner was Mr. Michael Wokorach and the champion represented Uganda at the Africa Barista Championship where he became 3rd after South Africa and Kenya.

6 domestic coffee promotion shows under the theme "coffee on the road" conducted in 6 districts i.e. Kumi, Soroti, Mbarara, Isingiro, Arua and Lira districts

Supported 4 universities i.e. Gulu, MUST, Muni University-Arua and Mountains of the Moon university-Fortportal and 5 secondary schools of Gulu High school, Lira College, Kololo S.S, St. Balikudembe S.S and St. Gertrude Girls School, Kisoro to host coffee awareness days.

Supported coffee clubs with promotional, training materials and coffee to host bazaars at Kyambogo, MUK, Gulu Univ., MUBS, UMU- Nkozi , Lira University, Kampala International University and Busitema University

Held the 7th IUBC with 9 youths (3F). 24 youths were trained in Barista skills from 6 universities i.e. MUBS, UCU, MUK,

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

KIU & KYU (17M, 7F).

Held National Cup tasters' competition with 8 semifinalists and 4 in finals.

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

Promoted Uganda coffee at 3 international trade fairs and exhibitions i.e. SCAA – Boston, AFCA – Kigali and SCAE – Berlin. Conducted 9 cupping sessions of fine and specialty coffee with over 98 buyers, traders, roasters & consumers from Europe, Asia and the Americas

2000 Coffee packages procured

Exchanged information with the representatives of Russia and Algeria Uganda missions and provided them with Uganda coffee for promotional purposes.

The Programme Estimate (PE) for NaCORI and UCDA PE submitted to NAO/ EUD for approval.

The draft guidelines for the matching grant scheme applicants approved by NAO/EUD.

Consultant to undertake evaluation of the Regulatory Impact Assessment (RIA to develop the Legal framework for cocoa recruited.

Preparation of the content for the national window MARKUP and technical Assistance on cocoa and coffee value chains in Uganda is underway.

4 Value addition workshops conducted in 2 regions for 94 participants (29F) aimed at equipping stakeholders with knowledge to add value to the coffee so as to increase their earnings

Developed, printed and disseminated new VA handouts and brochures during training sessions/events

6 winners awarded (Barista and Cuppers); trophies & prizes procured for other categories; Analysis of data to select winners for other categories (Best Exporter – Quantity, Value & Sustainable Coffees; Innovator along Coffee Value Chain, Brand of finished products/Roaster, Farmer per region (5) ongoing using in-house capacity

*Reasons for Variation in performance*

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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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The targeted number of trade fairs and local events were exceeded due to high demand from the public reflecting increased awareness on benefits of drinking coffee and debunking the myths.

The delay in the Registration of the China RO effected operation of the office

<b>Total</b>	<b>2,594,610</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	2,594,610
<b>Total For SubProgramme</b>	<b>3,556,072</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	3,556,072

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

##### Outputs Provided

##### Output: 07 Establishment Costs

	Item	Spent
Good governance provided for effective supervision of the Authority	211102 Contract Staff Salaries	6,214,556
Developing Staff Skills, Competence and Capacities to achieve High Performance levels	211103 Allowances (Inc. Casuals, Temporary)	1,689,761
Approved new coffee regulations	212101 Social Security Contributions	692,618
Enhanced UCDA visibility and positive image created	213001 Medical expenses (To employees)	416,197
Functional MIS established	213002 Incapacity, death benefits and funeral expenses	19,250
Skilled, Competent and Highly motivated workforce maintained	213004 Gratuity Expenses	1,078,276
	221001 Advertising and Public Relations	274,326
	221003 Staff Training	164,367
	221005 Hire of Venue (chairs, projector, etc)	6,250
	221007 Books, Periodicals & Newspapers	8,958
	221008 Computer supplies and Information Technology (IT)	68,600
	221009 Welfare and Entertainment	112,767
	221011 Printing, Stationery, Photocopying and Binding	116,547
	221012 Small Office Equipment	6,000
	221017 Subscriptions	2,416
	222001 Telecommunications	89,906
	222002 Postage and Courier	6,175
	222003 Information and communications technology (ICT)	320,373
	223001 Property Expenses	137,000
	223002 Rates	31,983

# Vote:160 Uganda Coffee Development Authority

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

MPs on the Parliamentary Committee on Agriculture) on coffee industry matters.	223004 Guard and Security services	85,995
	223005 Electricity	91,380
The Chairman of the Board held meetings with: OWC; the Uganda Development Network; and Busoga coffee nursery operators.	223006 Water	26,647
	224001 Medical Supplies	58,891
	224004 Cleaning and Sanitation	74,888
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	224005 Uniforms, Beddings and Protective Gear	11,098
	225001 Consultancy Services- Short term	97,500
	226001 Insurances	156,757
	227001 Travel inland	146,755
The Board conducted a Monitoring and Evaluation conducted in the districts of Kasese, Kabarole, Kyenjojo.	227002 Travel abroad	302,354
	227004 Fuel, Lubricants and Oils	76,320
	228001 Maintenance - Civil	185,605
The Board held a corporate governance training and retreat.	228002 Maintenance - Vehicles	99,735
	228003 Maintenance – Machinery, Equipment & Furniture	72,904
Electricity and water bills paid on time	228004 Maintenance – Other	1,173,769
Regular servicing and repairs of 7 motor vehicles and 8 motorcycles undertaken.	282101 Donations	32,550
	282102 Fines and Penalties/ Court wards	66,644
Undertook several routine repairs and maintenance (plumbing, electrical works, sewer maintenance, for Coffee House, Lugogo Lab, Bugolobi flats, Mutesa II, Bazarabusa, Baskerville and Elizabeth Avenue properties.		
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.		
Regular servicing and maintenance undertaken on; coffee machines (3), roasting equipment and fire extinguishers (32),		
Rates paid in time.		
Cleaning and security Services contracts monitored. Secure working environment provided to Staff		
All assets insured under relevant policies.		
Insurance Claims on damage to vehicles submitted and followed up.		
Staff and Office telephone line bills paid on time		
Staff across all departments undertaking various field work facilitated with transport logistics		



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# Vote:160 Uganda Coffee Development Authority

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

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Offices / Departments provided with Courier services and newspapers

Printing / office stationery logistics provided to departments on time

Board of survey completed for the assessment of the assets to be disposed off

Engaged MOWT on the redevelopment of Coffee House for a second expert opinion on the Consultants' report on Office expansion

Archiving system feasibility report in place

Procured external legal services to advise the Authority in legal issues. The firm handled 11 court cases, had 30 court appearances. 3 out of 11 cases have been concluded. Fines and penalties were duly paid.

Process for liquidation of Beijing Chenoa Coffee Company Limited (BCCL) commenced, a resolution to dissolve BCCL was passed and a liquidator appointed and the process is still on-going.

The National Coffee Bill, 2018 was published in the Uganda Gazette on 23rd November, 2018 and 600 copies printed and submitted to Parliament. The Bill was tabled before Parliament for the First Reading on the 30th April, 2019. The Bill is currently under scrutiny by the sectoral committee on Agriculture, Animal Industry and Fisheries.

Provided advisory services and concluded registration of the China Representative Office, filed annual returns, paid taxes and obtained work permits for 2 staff.

Concluded the liquidation process on Uganda Egypt Manufacturing Coffee Company (UGEMCO).

Produced branded promotional materials (lanyards, stickers, caps, travel mugs, pens distributed to stakeholders and staff for increased visibility for UCDA and the coffee subsector. Also produced pull up banners for the US-GOU declaration of Partnership signing promoting coffee quality.

Published 2 full-page adverts in the

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# Vote:160 Uganda Coffee Development Authority

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

Manifesto Magazine and the Government Handbook with key message about UCDA's achievements. Also published four 6 x 6 column strips for 4 weeks each in Daily Monitor and New Vision with key message on planting tips to enable farmers increase production and productivity.

Publicity generated from media conference at Uganda Media Centre with the Minister of Agriculture, Animal Industry and Fisheries and the Director of Development Services. The Minister addressed the media regarding the signing of an MOU with Vietnam to improve coffee production and productivity.

An investigative and informative story on the coffee industry run on Top TV .

Daily advert run on UBC TV in prime time for a month giving tips on coffee planting during the planting season.

Staff promoted coffee consumption at corporate league games, providing coffee to drink as well as giving out coffee packs to 70 people in May and June.

Participated in annual stakeholder meeting. UCDA and aBi Development co-funded the annual stakeholder meeting. Consultants presented the implemented costed plan for the Coffee Roadmap to Global Coffee Platform stakeholders. Several news stories were generated from this and run in print, and on TV and radio.

Participated in Specialty Coffee Expo where UCDA exhibited coffee samples and did cupping sessions increasing visibility and highlighting Uganda to be a possible portrait country at a future expo.

Generated positive publicity and visibility by coordinating the media to publicise the visit of MPs to the Lugogo laboratory and NaCORI as well as the visit by TradeMark East Africa Board and senior management to the laboratory.

Replenished Mobile Internet data for 70 devices, Provisioned 7 Mbps Internet Bandwidth to Lugogo, Coffee House (4:3); carried out Preventive Maintenance and repair of ICT equipment for all offices in Kampala, Western, Eastern, Northern and South Western regions; Renewed 72 licenses for Windows 10 Acquired ICT equipment for new staff

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

and replacement for malfunctioned computers: 10 Laptops, 3 Desktop Computers, 1 Projector, 1 Projector Screen, 1 Printer and 3 UPS; renewed Microsoft; Acquisition of 2 Laptops, 1 Copier/Printer and 2 cameras for China Representative Office: 10 Office annual License for 104 computers/users; provision of 2 Mbps each to Regional Offices of Bushenyi, Mityana, Gulu, Iganga and Mbale; renewed Annual license for SUN system, renewed annual subscription for SSL certificate for ERP/MIS, Website/Email; conducted maintenance and support of email and website.

Maintained 118 staff (83 Males and 35 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 completed for the following positions; 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: Training of Trainers for 56 field extension Staff (7 females and 49 Males Two (1 female & 1 male) staff attended a monitoring and evaluation training; 20 Senior Management staff trained in corporate governance, coffee financing, and public finance management; 6 Staff supported to attend professional courses; 2 staff attended the ESAAG conference; 1 Staff attended the annual Society of Human Resource Management (SHRM) conference; 20 staff (management) trained in leadership; 2 staff attended

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

performance enhancement sessions; 22 staff attended Gender and Equity Training; 25 Staff attended procurement training; 1 (M) staff trained in MSCE; 2 (1F & 1M) attended the Institute of Procurement Professionals of Uganda (IPPU) training / 4 summit;

30 student interns (16F & 14M) recruited on the internship program

### Reasons for Variation in performance

No major variations recorded  
No major variations recorded  
All Board meetings were held as planned

All legal services were provided as planned

<b>Total</b>	<b>14,216,118</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	14,216,118
<b>Total For SubProgramme</b>	<b>14,216,118</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	14,216,118

### 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	221001 Advertising and Public Relations	10,496
Coordination of strategy development and implementation undertaken	221002 Workshops and Seminars	57,624
Result Based M&E strengthened	221011 Printing, Stationery, Photocopying and Binding	4,000
Improved market access for farmers and farmers' organizations	221017 Subscriptions	46,085
Increased access to timely, accurate and reliable market information	225001 Consultancy Services- Short term	159,512
	227001 Travel inland	154,317
	227002 Travel abroad	70,160
Total coffee exports were 4.17 million bags compared to 4.46 million the same period last year. Corresponding value was US\$ 416.19 million compared to US\$ 491.88 million, a 6.3% and 15.4% reduction in both quantity and value respectively		
Produced and disseminated 249 daily price reports to stakeholders such as exporters, farmers and farmer organizations, processors, media, and academia.		
Produced and disseminated 12 monthly market reports to stakeholders such as exporters, farmers and farmer organizations, processors, foreign buyers, development partners, ICO, IACO, media and research institutes		
Conducted a production survey in Mt. Elgon Region (Mbale, Sironko, Bududa, Bulambuli & Namisindwa). Average yield recorded was 2.4 kg/tree (ripe		

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

cherries) with the estimated production at 225,000 bags of clean coffee

Conducted coffee market study in the Russian Federation

Conducted supermarket survey in Central, South-Western and Northern Regions

Participated in a training on Trade Support Service Portfolio Development and Delivery facilitated by International Trade Centre (ITC). Major emphasis was on understanding fully the service needs of our clients

m) Participated in the Second African Meeting on Economic and Competitive Intelligence in Dakhla Morocco where Uganda Coffee's global competitiveness was shared

Coordinated the final workshop on the consultancy to develop a detailed and costed implementation work plan for the coffee Roadmap on 3rd April 2019 at Pearl of Africa Hotel under the theme; Towards the implementation of the Coffee Roadmap. The meeting attracted 165 stakeholders including: Government, development partners, CSOs, coffee value chain actors and media sector among others. A total of 165 coffee stakeholders participated in the meeting.

Developed Uganda country profile that was presented during the International Coffee Council (ICC) held in Nairobi, Kenya during the 123rd ICO Session

Developed a ToR to hire a consultant for updating the feasibility study for establishing a Soluble Coffee Plant in Uganda

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.

Conducted evaluation of replanting programme. Key recommendations was to scale down seedling distribution and put more focused on rehabilitation, input distribution, and training of farmers.

Conducted field monitoring visits in Eastern (Bugiri, Bukwo, Sironko, Bulaburi, Mbale, Tororo, and Namutumba), Central (Rakai, Kyotera, Bukomansimbi, Lwengo, Kalungu and

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

Lyantonde, Northern (Lira, Dokolo, Amuru, Omoro, Nebbi and Gulu), Western, (Mityana, Kyegegwa, Kabarole, Bundibugyo, Kasese), and South-western (Mitooma, Rubirizi, Ntungamo, Shema, Bushenyi, and Rukungiri

Participated in ICO statistical training in Kigali to understand the role of ICO Members in providing data on the global coffee sector, to review the global coffee market situation and to harmonize ICO statistical reporting requirements

Finalized the social economic study and report. The significant factors that were found to positively influence coffee productivity in Busoga region were; coffee price, income earned from agricultural production, amount of coffee sold annually, freehold land tenure, household size and belonging to a cooperative or farmer organization.

Conducted the evaluation of solar driers supplied to farmers under the CORE project. Results show that most of these materials were not durable and were already destroyed by weather by the time of the assessment.

Analyzed the quantitative data for Kisansa study. Preliminary results show that farmers prefer Kisansa variety of coffee. Cupping test results show that the cup is good.  
Conducted the Board M&E in western region covering Kabarole and Kasese districts

Compiled UCDA Annual report FY 2017/18  
Participated in a training on Trade Support Service Portfolio Development and Delivery facilitated by International Trade Centre (ITC).

Conducted farmer mobilization, sensitization and training in for 2,240 farmers comprising 1,391 males, 735 females and 114 youth. This were drawn from 15 Districts of Arua, Yumbe, Koboko in West Nile, Apac, Alebtong, Lira and Oyam in Lango sub region, Kaabong in Karamoja, Iganga and Bududa in Eastern region, Ntungamo in South West, Kasese and Kamwngye in the West and Kiboga and Mubende in Cental.

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

Registered 4,7256 contracts comprising 4,599,623 bags compared with 4,557 contracts with 5,227,645 60-kilo bags last year, a 3.7% increase in contracts but a 12% drop in export sales contracted.

Conducted coffee market study in the Russian Federation, highlights are: The coffee market in Russia is currently worth over US\$ 2.5 billion. The Russian Federation presents 3% of the global demand for coffee (4.6 million bags). Russia's population currently stands at 141 million, imports grew by 7.4% valued at US\$ 517m in 2016, per capita consumption per year is 1.7 kg compared to tea which is 1.3kg, 85% of coffee consumed in Russia is soluble, although roast and ground coffee (R&G), Russia sources its coffee both from producing and re-exporting countries, top five coffee exporters in the Russian markets were Vietnam valued at US\$134m (26%), Brazil valued at US\$ 89.4m (17%), Indonesia valued at US\$ 44.3m (8.6%) and Germany valued at US\$23.4m (4.9%).

### Reasons for Variation in performance

5 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

Coffee exports were below the target due to the impact of low world coffee prices in the previous quarters and poor harvest as a result of prolonged drought

Coffee exports were below the target due to the impact of low world coffee prices in the previous quarters and poor harvest as a result of prolonged drought

Some of the planned targets under were not achieved during the reporting period due to inadequate budget as a result of the under performance of the Appropriation in Aid (AIA)

<b>Total</b>	<b>502,194</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	502,194
<b>Total For SubProgramme</b>	<b>502,194</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	502,194
<b>GRAND TOTAL</b>	<b>91,803,077</b>
Wage Recurrent	0
Non Wage Recurrent	73,528,693
GoU Development	0
External Financing	0
AIA	18,274,384

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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
<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>			
40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	Distributed 1.075 kg of seeds, 725Kgs of Arabica in South Western to produce 1 million seedlings and 350 Kgs of Robusta in South Western to produce 525,000 coffee seedlings.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars	<b>Spent</b> 195,069 295,757
Procure 0.25 million CWDr Plantlets		221011 Printing, Stationery, Photocopying and Binding	142,704
Procure and distribute 40 million Coffee Seedlings to farmers 3 Field Supervision and Monitoring Visits by Director Development Services	Finalized drafting of Coffee Nursery Manual Established 96 demonstrations sites countrywide.	223901 Rent – (Produced Assets) to other govt. units 224001 Medical Supplies	10,844 4,653,045
6 Field Supervision and Monitoring Visits conducted by EM and TDM	Undertook benchmarking study trip to Vietnam, signed an MOU between MAAIF and MARD of Vietnam to facilitate bilateral cooperation and exchange of technical expertise in the agriculture research, extension and rural development areas	227001 Travel inland 227002 Travel abroad	993,554 50,000
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	Allocated 899,688 CWD-r plantlets for establishment of mother gardens to 423 beneficiaries (288M; 135F) of which 513,450 plantlets are in Central with 250 beneficiaries; 96,250 plantlets in Eastern with 46 beneficiaries; 4,900 plantlets in Northern with 1 beneficiary; 61,500 plantlets in South Western with 31 beneficiaries and 223,588 plantlets) in Western with 95 beneficiaries.		
10 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions			
6 Task Force activity, one in each Region of Central, Western Eastern and Northern Region and 2 in South Western 264 Training Sessions on GAPS and post-harvest handling	Allocated 59,699,435 seedlings (18,085,700 in Central, 17,621,910 in Eastern, 10,209,050 in Northern, 6,641,200 in Rwenzori, 2,601,550 in South Western and 4,540,025 in Western). Distributed 7.65 MT of NPK fertilizers for productivity enhancement.		
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes	All 3 Quarterly monitoring and supervision of programs conducted Conducted 26 engagements to build capacity at buyer and processors (2 in central, 6 in South Western, 5 in Rwenzori with 250 stakeholders, 7 in Northern with 280 stakeholders-218M & 62F, 5 in Eastern, and 1 in Western with 22 stakeholders- 20M & 2F).		
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	Registered 427 stores (68 in Rwenzori, 107 in Eastern, 78 in Northern, 74 in Elgon, 100 in Central) and 397 factories (57 in Rwenzori, 87 in Eastern, 35 in Elgon,		



# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

95 in Central, 123 in South Western) and 18 wet mills ( 2 in Rwenzori and 9 in Elgon, 5 in Northern, 2 in South Western). Equipped 153 farmers with rehabilitation tool kits (Bow saw, pruning saw and secateurs).

Conducted 276 trainings (40 in Central, 90 in Eastern 78 in South Western, 18 In Western with 596 stakeholders (467M & 129F)and 52 in Northern (1367 stakeholders (1,012M & 355F).

Aired 1,620 radio announcements on 3 radio stations, conducted 123 Radio Talk shows (28 in Central, 12 in Rwenzori, 14 in In Elgon, 20 in Eastern, 9 in Western 35 in South Western and 6 in Northern).

Held 13 district platform meetings (2 in Central; 5 in Elgon; 2 in Northern; and 4 in S. Western regions).

Conducted 2 Inter regional study tours (1 in Northern, 1 in western with 12 Farmers (11M & 1F).

### Reasons for Variation in performance

More coffee buying stores and processing factories were registered due to increased volume of coffee  
21,363 acres of old coffee plantations were not rehabilitated due to delay in procurement of the inputs  
62,500 bags of NPK fertilizer s were not procured due delay in getting clearance from PPDA and Attorney General  
All supervisory visits were conducted as planned  
34,350 kgs of Robusta seed was distributed above the planned 10,000 due to increased demand for drought tolerant seed in Northern Uganda which plants once a year

Only 4,125 out of the targeted 5,000 kgs of Arabica seed was procured because one seed producer declined to deliver the contracted consignment  
All training sessions were conducted as planned

<b>Total</b>	<b>6,340,973</b>
Wage Recurrent	0
Non Wage Recurrent	6,340,973
A/A	0

### Output: 06 Coffee Development in Northern Uganda

	Item	Spent
Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise	Established 2 mother gardens in Northern Uganda. 224001 Medical Supplies	330,936
	Allocated and planted 23,400 CWD-r by 5 beneficiaries (3 Male and 2 Female) in Northern Uganda.	
	Established 7 commercial farms as learning centers for farmer adoption	
	Distributed 46,500 banana suckers to 62 farmers, 47M & 15F in Nwoya, Amuru, Lira, Oyam, and Gulu Districts.	

### 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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Only 2 CWDr mother garden was established due to overestimation of demand for CWDR materials in the North. Need to continue training and coffee advocacy

61,000 banana suckers were distributed above the target of 40,000 due to high demand for banana suckers for by farmers for climate adaptation

<b>Total</b>	<b>330,936</b>
Wage Recurrent	0
Non Wage Recurrent	330,936
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>6,671,909</b>
Wage Recurrent	0
Non Wage Recurrent	6,671,909
AIA	0

Recurrent Programmes

### Subprogram: 02 Quality and Regulatory Services

Outputs Provided

#### Output: 02 Quality Assurance

	Item	Spent
<ul style="list-style-type: none"> <li>Bench marking in Colombia</li> <li>Specialty farm group data collected</li> <li>8 farmer groups trained • 75 (52 M/23 F) primary processors trained in SW, W &amp; C regions</li> <li>30 (21 M/9 F) primary processors and traders trained in W</li> <li>2 specific taskforces held in central region</li> <li>50 (35 M/15 F) roasters trained in E &amp; C</li> <li>50 (35 M/15 F) Brewers/Baristas trained in E &amp; C</li> <li>25 Roast &amp; Ground Coffee analyzed • 150 field samples evaluated in W,SW &amp; C; Av. Out Turn of 82%</li> <li>60 (40 M/20 F) lead farmers trained in C region</li> <li>Support 150 (100 M/50 F) lead farmers in Microcenters, W, SW, E, C &amp; N regions</li> <li>1.1M bags certified for export • 50 coffee &amp; soil samples prepared</li> <li>50 coffee samples analyzed</li> <li>50 coffee samples analyzed</li> <li>50 soil samples analyzed</li> <li>Engage a consultant to interpret profiling results and define the profiles</li> </ul>	<ul style="list-style-type: none"> <li>Submitted to UNBS the annual test results for sanitary and safety parameters, and the amended Quality safety for certification of Sudan exports</li> <li>Hosted Trade Mark EA board members on a supervisory visit of the UESW project.</li> <li>1 internship and apprenticeship workshop for RCEOs (Mityana, Sironko, Iganga, Luwero) and RCTO (Eastern); trained in lead farmer model concept and its related activities; and demonstrated the lead farmer extension model in Robusta growing areas.</li> <li>Developed a concept note on reduction on fermentation time of washed coffees induced by enzymes. Established a study team composed of MUK, DGAL, Kawacom and UCDA</li> <li>Established a link with a technology student at Busitema Univ. to fabricate a low cost coffee roaster</li> <li>Conducted 2 benchmarking study trips for microcenter farmer groups in central region (From Bunjako to Kaweri and Mityana to Kibinge); Farmers exposed to best practices on farm and management.</li> <li>Mapping out exercise of 77 lead farmers conducted in 28 microcenters using ArcGIS traceability tool (E, C, W, SW)</li> </ul>	<ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary) 29,541</li> <li>221001 Advertising and Public Relations 28,912</li> <li>221002 Workshops and Seminars 636</li> <li>222002 Postage and Courier 37</li> <li>224001 Medical Supplies 52,376</li> <li>225001 Consultancy Services- Short term 70,249</li> <li>227001 Travel inland 49,902</li> </ul>

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## QUARTER 4: Outputs and Expenditure in Quarter

74 farmers (31F & 14Y) from 3 farmer groups trained in sustainable coffee production systems, value addition, certification, conformity and market access in 2 regions in the districts Kasese, Kabarole and Iganga

15 farmer groups and processors supported with audit and certification fees. Most farmer groups challenged to meet the certification criteria.

310 (62F, 207M & 41Y) sector players from 18 farmer groups were sensitized on Fine Robusta production in the districts of Ibanda Kanungu, Rukungiri, Kabarole, Kalungu, Mpigi, Masaka and Rakai. Aired sensitization on best practices & consumption in five languages across the coffee growing areas.

Monitored and supervised QRS directorate programs in all regions

4 specific task forces were conducted in 3 regions (W, SW & C) to enforce coffee regulations & quality improvement campaigns. Inspected 75 primary processing factories for conformity to coffee regulations

Procured OTA laboratory materials. Analyzed 92 sanitary & safety parameters of green coffee sample across the value chain (food safety 84 inclusive OTA & Microbiological 8 at UNBS (out sourced).

Conducted 6 stakeholders consultations on Uganda Green Bean Standard, application of standards Sanitary and safety comprised of 200 participants composed of exporters, academicians, traders and sector service providers in districts of Lwengo, Bushenyi, Rubirizi, Kasese, Masaka and Mityana

1 BQC training conducted for 22 students (8F) conducted; 2 field visits conducted in Arabica (Mbale) and Robusta (Bushenyi) growing areas

4 specific taskforces at tertiary level conducted among roasters and retailers in the districts of Mbale, Tororo, Kampala , Wakiso & Mukono

Trained 162 roasters (44F) in 6 sessions in roasting profiles in 3 regions (W, C, E - Fort portal, Masaka, Bukomansimbii, Iganga & Jinja

Trained 147 baristas (32F) and brewers in

# Vote:160 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

brewing techniques and basic machinery operations from across 3 regions (W, C, E - Fort Portal, Masaka, Bukomansibi, Iganga & Jinja)

87 finished coffee product samples submitted to UNBS for biochemical analysis

31 brands of coffee finished product samples were sensory analyzed on the market; Brands category scoring according to the EAS 105:1999 standard – Fine (2), Good (5), Fair (10), Failing of (10) and Poor (4)

Compiled data on tertiary level players/HORECA from 5 regions. Database ready for website hosting..

Inspected and certified 996,908 bags of 60kgs for export: Robusta 730,533 bags & Arabica 266,375 bags

Issued 12,956 Quality certificates and 11,922 ICO certificates for export lots

Determined the quality of coffee in the field by evaluating 180 field coffee samples from the W, SW, C, Busoga and Mt. Elgon regions (Arabica - 36 & Robusta - 144); Robusta: M.C Avg.12.9%,Out turn:86.0%,Screen Retention: SC18;11.2%,SC 15;52.0% and SC 12;37.8%. Arabica:M.C;12.9%,Screen retention; SC 17;50%,SC 16;21%,SC 15;15%,below sc 15;14% ,OT Ave;84.0%

Determined the quality of FAQ delivered to grading factories from the W, SW, GM, C and E regions; (Robusta - 100 & Arabica - 26); Robusta: Moisture Content Ave. 12.53%; Ret. Abv. SC 1500: 78.20%, Out Turn average. : 83.23% and Arabica: Moisture Content average 13.5%; Ret. SC 1600: 86.80% and Outturn average 89.20%

Trained 26 lead farmers (6F) in Northern region (Arua district) in the benefits of selling better quality coffee and; best farm and post-farm practices.

Financial support was given to 68 lead farmers (21 Female) in 68 micro centers in W, C and E regions. The rest of lead farmers in various farmer groups being trained on book keeping.

350 Profiling samples (Coffee and Soil) with respective GPS information collected. Kisansa samples – 50 and MSC

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## QUARTER 4: Outputs and Expenditure in Quarter

Research student samples - 300) were cupped, sensory and physically analyzed.

260 samples delivered to DGAL for biochemical analysis; results for 165 coffee samples received and analysis for 95 samples ongoing.

### Reasons for Variation in performance

Bean size in both Robusta (66.7%) and Arabica (63.8%) has improved; however the coffee had higher MC (R-12.0% & A-11.7%) and defects. The improved bean size is attributed good practices however the high MC and defects count attributed to rainy weather at harvest time. Intensifying sensitization on benefits of selling quality coffee will mitigate the bad practices and traders/buyers paying more for quality would motivate farmers to take proper care for the crop.

Performance was above the target due to a special task force that conducted in Kasese during the fly crop.

The exports were lower than the target by 6.7 % due to price decline.

Performance below the target due to budget re-adjustments.

<b>Total</b>	<b>231,653</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	231,653

### Output: 03 Value Addition and Generic Promotion

	Item	Spent
• Promotional activities at China RO	Supported the UCDA China RO to	
• Annual Leave and staff travel for China RO	promote Uganda coffee at 8 trade shows and 8 events in China: Guangzhou Import Expo 2019, 2nd Pu'er International Specialty Coffee Expo 2019, 100th China Food and Drinks Fair – Chengdu, Expo Finefood Hotelex Shanghai Trade Fair, 5th Dongguan Barista championship, 6 Months Beijing International Horticultural expo., 1st China-Africa Economic and Trade Expo held in Changsha City, U-Box in Shenzhen, China, Launch of China and Africa Coffee Cultural Exchange Platform Science Innovation Park	
• Office costs	221002 Workshops and Seminars	24,828
• 5 local events - trade fairs, conferences and exhibitions held	221017 Subscriptions	660,378
• 2 "coffee on the road" held in SW, C & W	223901 Rent – (Produced Assets) to other govt. units	41,531
• 2 Coffee Awareness Days held in secondary schools	224001 Medical Supplies	715,113
• Uganda coffee promoted at SCAA, SCAE events	225001 Consultancy Services- Short term	20,000
• Uganda coffee promoted at SCAA, SCAE, WBC	227001 Travel inland	4,467
• Purchase and distribute packages	227002 Travel abroad	57,538
• 1 workshop on VA for 20 (13 M/7 F) middlemen/traders in C	Completed Registration of China RO and now operational.	
	Maintained China RO office and supported staff	
	Promoted domestic coffee consumption at 12 local trade fairs and events: Parliament, PPP meeting in Luwero, Mwiru 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, National budget month expo, Gender and Equity Workshop	
	Procured promotional materials including branded cups, flyers, brochures, T-shirts, branded roast coffee bags and green coffee for local promotional activities	

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 Uganda Coffee Development Authority

## QUARTER 4: Outputs and Expenditure in Quarter

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Promoted coffee consumption at with over 400 attendees per show in 6 coffee production campaign shows in the districts of Kalungu, Kyanamukaaka, Rakai, Mpigi, Kibaale and Mubende.

UNBC champion represented Uganda at the Africa Barista Championship where he became 3rd after South Africa and Kenya.

2 domestic coffee promotion shows under the theme "coffee on the road" conducted in 2 districts i.e. Arua and Lira districts

Supported 4 universities i.e. Gulu, MUST, Muni University-Arua and Mountains of the Moon university- Fortportal and 5 secondary schools of Gulu High school, Lira College, Kololo S.S, St. Balikudembe S.S and St. Gertrude Girls School, Kisoro to host coffee awareness days.

Promoted Uganda coffee at 3 international trade fairs and exhibitions i.e. SCAA – Boston, AFCA – Kigali and SCAE – Berlin. Conducted 9 cupping sessions of fine and specialty coffee with over 98 buyers, traders, roasters & consumers from Europe, Asia and the Americas

2000 Coffee packages procured

Exchanged information with the representatives of Russia and Algeria Uganda missions and provided them with Uganda coffee for promotional purposes.

The Programme Estimate (PE) for NaCORI and UCDA PE submitted to NAO/ EUD for approval.

The draft guidelines for the matching grant scheme applicants approved by NAO/EUD.

Consultant to undertake evaluation of the Regulatory Impact Assessment (RIA to develop the Legal framework for cocoa recruited.

Preparation of the content for the national window MARKUP and technical Assistance on cocoa and coffee value chains in Uganda is underway.

Developed, printed and disseminated new VA handouts and brochures during training sessions/events

6 winners awarded (Barista and Cuppers); trophies & prizes procured for other categories; Analysis of data to select winners for other categories (Best

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## QUARTER 4: Outputs and Expenditure in Quarter

Exporter – Quantity, Value & Sustainable Coffees; Innovator along Coffee Value Chain, Brand of finished products/Roaster, Farmer per region (5) ongoing using in-house capacity

### Reasons for Variation in performance

The targeted number of trade fairs and local events were exceeded due to high demand from the public reflecting increased awareness on benefits of drinking coffee and debunking the myths.

The delay in the Registration of the China RO effected operation of the office

<b>Total</b>	<b>1,523,856</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,523,856
<b>Total For SubProgramme</b>	<b>1,755,509</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,755,509

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

##### Outputs Provided

#### Output: 07 Establishment Costs

		Item	Spent
Board governance and fiduciary oversight provided	Held 2 full Board meetings and 2 Board Committee Meetings.	211102 Contract Staff Salaries	2,086,625
Policies, strategies and performance reports approved	The Board approved; - 9 months performance reports for FY 18-19	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	501,420 99,367
Board Minutes, Memos, Papers and resolutions prepared	- Appointment of TDM (1), TEM (1), RM (2) - Recruitment procedures for SBDM	213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	210,197 5,160
1 Network / partnership developed per quarter All staff salaries paid	The Board considered the Evaluation of the coffee replanting Program	213004 Gratuity Expenses 221001 Advertising and Public Relations	482,090 60,109
Employers' contribution paid to the UCDA SRBS as per the Scheme rules	The Chairman of the Board held engagements / meetings with OWC and the Uganda Development Network, and Busoga coffee nursery operators.	221003 Staff Training 221007 Books, Periodicals & Newspapers	25,012 2,937
Employers' contributions remitted to the NSSF every month		221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	68,600 13,045
Staff leave management provided and leave allowances paid according to the HR Manual	Buildings' motor vehicle / motorcycle and machinery maintenance undertaken.	221012 Small Office Equipment 221017 Subscriptions	658 1,550
Contract gratuity entitlements paid out	All assets insured, and staff and directorates / departments facilitated with office logistics and transport. All utilities paid on time.	222001 Telecommunications 222002 Postage and Courier	33,843 925
Employee health and welfare program managed and maintained	Repair and renovation works at Bazarabusa properties (repairs on the roof, fixtures and parking yard) and Bugolobi flats (Repair of driveway, parking lot &	222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services	148,330 22,047 13,930

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## QUARTER 4: Outputs and Expenditure in Quarter

Staff sensitisations on occupational Health and Safety conducted (34 – 11 females and 23 males)	boundary fence) completed. 3.1.1.6. Business Assurance	223005 Electricity	21,340
Staff capital contributions paid as per car loan scheme guidelines	External legal services were procured to advise the Authority in legal issues. The firm has handled several assignments including 11 court cases. Had 30 Court appearances. 3 out of 11 cases have been concluded. Fines and penalties were duly paid.	223006 Water	10,532
Staff allowances paid (water, electricity, security, domestic for MD & BS, and rent for CRO Staff) as per terms and conditions of service	The National Coffee Bill, 2018 was published in the Uganda Gazette on 23rd November, 2018 and 600 copies printed and submitted to Parliament. The Bill was tabled before Parliament for the First Reading on the 30th April, 2019. The Bill was referred to the sectoral committee on Agriculture, Animal Industry and Fisheries for scrutiny.	224001 Medical Supplies	40,074
Staff incentive and acting allowances paid	Providing advisory services for establishment of the China Representative Office. Registration was concluded, annual returns filed, taxes paid and working on obtaining work permits.	224004 Cleaning and Sanitation	28,833
Staff trained as per training plan	Concluded the liquidation process on Uganda EGYPT Manufacturing Coffee Company (UGEMCO). Process for liquidation of Beijing Chenoa Coffee Company Limited (BCCL) commenced, a resolution to dissolve BCCL was passed and a liquidator appointed and the process is still on-going.	224005 Uniforms, Beddings and Protective Gear	11,098
Awareness of the news laws and regulations governing the sub-sector created for compliance to coffee quality standards (100 people)	Produced branded promotional materials (lanyards, stickers, caps, travel mugs, pens distributed to stakeholders and staff for increased visibility for UCDA and the coffee subsector. Also produced pull up banners for the US-GOU declaration of Partnership signing promoting coffee quality.	225001 Consultancy Services- Short term	24,486
Sensitisations for 100 people held on the regulations with particular attention to poor performing Regions (Masaka and Busoga)	Published 2 full-page adverts in the Manifesto Magazine and the Government Handbook with key message about UCDA's achievements. Also published four 6 x 6 column strips for 4 weeks each in Daily Monitor and New Vision with key message on planting tips to enable farmers increase production and productivity.	226001 Insurances	49,446
Copies of coffee regulations printed and distributed		227001 Travel inland	56,308
Legal services procured on a quarterly basis		227004 Fuel, Lubricants and Oils	5,447
Legal matters resolved		228001 Maintenance - Civil	110,888
3 adverts in main newspapers and 1 main magazine on major national days		228002 Maintenance - Vehicles	29,480
Campaigns run on 5 regional radio and 2 TV stations		228003 Maintenance – Machinery, Equipment & Furniture	33,318
Materials developed and produced to revamp office branding (snapper frames, painting, signage) All ICT equipment serviced, repaired and maintained		228004 Maintenance – Other	173,769
16 Mbps of internet delivered to all Regions and data bundles loaded on field Staff's modems and routers		282101 Donations	13,550
Staff trained as per training plan		282102 Fines and Penalties/ Court wards	39,644
Student and graduate / apprenticeship internship program implemented (5 university students & 10 graduate interns)			
Staff and stakeholders' meetings facilitated with logistics, and employees' welfare enhanced			
Staff allowances paid out on special occasions			



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## QUARTER 4: Outputs and Expenditure in Quarter

coffee production and productivity.

An investigative and informative story on the coffee industry run on Top TV .

Daily advert run on UBC TV in prime time for a month giving tips on coffee planting during the planting season.

Staff promoted coffee consumption at corporate league games, providing coffee to drink as well as giving out coffee packs to 70 people in May and June.

Participated in annual stakeholder meeting. UCDA and aBi Development co-funded the annual stakeholder meeting. Consultants presented the implemented costed plan for the Coffee Roadmap to Global Coffee Platform stakeholders. Several news stories were generated from this and run in print, and on TV and radio.

Participated in Specialty Coffee Expo where UCDA exhibited coffee samples and did cupping sessions increasing visibility and highlighting Uganda to be a possible portrait country at a future expo.

Generated positive publicity and visibility by coordinating the media to publicise the visit of MPs to the Lugogo laboratory and NaCORI as well as the visit by TradeMark East Africa Board and senior management to the laboratory.

Replenished mobile data internet for 70 devices, provisioned 7 Mbps bandwidth internet to Lugogo and Coffee Hse (4:3); carried out preventive maintenance and repair of ICT equipment for all offices in Kampala, Western, Eastern, Northern and South Western regions; renewed Microsoft Office annual License for 104 computers/users; Acquired ICT equipment for the China Representative Office;and provision of Internet Bandwidth to Regional offices of Mityana, Bushenyi,Gulu,Mbale and Iganga Maintained 118 staff (82 Males and 36 female) on the established structure out of an approved structure of 137 staff. 11 temporary Staff (7 females and 4 males)

Recruitment and selection completed for the following positions;

- Extension Manager
- Technology Development Manager
- Regional Manager
- Technical Extension Manager
- Administration Manager
- Quality Assurance Office

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## QUARTER 4: Outputs and Expenditure in Quarter

- Regional Coffee Extension Officer
- Lab Technician
- Administrative Assistants

Staff salaries paid on time and within statutory timelines, and paid by the 25th of every month on average.

Employers' and Employees' contributions remitted on time to the UCDA SRBS as per Scheme Trust Deed and Rules

Employers' and Employees' contributions remitted to NSSF on time

Staff leave management provided and leave allowance paid

Contract gratuity payments paid to 7 staff (5 Males and 2 females).

All staff and their beneficiaries (100%) enrolled on the medical insurance scheme.

All staff insured on the GPA.

Bereavement benefits paid to Staff who lost parents

24 Staff benefitted from the car loan

Home to Office fuel / transport allowances paid to staff monthly

Utility allowances, and rent allowances (China CRO staff) paid on time

Coordinated the following trainings and continuous professional development exposures;

- 2 staff attended performance enhancement sessions;
- 22 staff attended Gender and Equity Training
- 25 Staff attended procurement training.
- 1 (M) staff trained in MSCE
- 2 (1F & 1M) attended the Institute of Procurement Professionals of Uganda (IPPU) training / 4 summit
- 30 student interns (16F & 14M) recruited on the internship program
- 1 staff attended SHRM conference

### *Reasons for Variation in performance*

No major variations recorded  
 No major variations recorded  
 All Board meetings were held as planned

All legal services were provided as planned

# 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>4,424,059</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,424,059
		<b>Total For SubProgramme</b>	<b>4,424,059</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,424,059

### Recurrent Programmes

#### Subprogram: 04 Strategy and Business Development

##### Outputs Provided

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

		Item	Spent
Disseminate promotional materials	Produced and disseminated 65 daily price reports to stakeholders such as exporters, farmers and farmer organizations, processors, media, and academia.	221001 Advertising and Public Relations	10,096
Undertake field surveys 4 districts in Northern Uganda		221002 Workshops and Seminars	25,000
Staff training in Competitive/Market Intelligence conducted	Produced and disseminated 4 monthly market reports to stakeholders such as exporters, farmers and farmer organizations, processors, foreign buyers, development partners, ICO, IACO, media and research institutes	221011 Printing, Stationery, Photocopying and Binding	4,000
1 Coordination Meetings held		221017 Subscriptions	700
1 technical working group meeting held	Coordinated the final workshop on the consultancy to develop a detailed and costed implementation work plan for the coffee Roadmap	225001 Consultancy Services- Short term	68,252
Conduct Quarterly M&E field visits in A total of 22 districts ( 5 in Central, 4 Western, 4 in South Western, 5 in Eastern & 4 Northern.	Conducted evaluation of replanting programme. The final report was presented to the Board Members and comments are being incorporated in the main report. Among the recommendations was to scale down seedling distribution and put more focused on rehabilitation, input distribution, and training of farmers.	227001 Travel inland	16,618
Undertake M&E field visits in 8 districts (4 districts in Eastern region & 4 districts- Northern region)		227002 Travel abroad	20,000
Hold annual review meeting of the Corporate plan 1000 coffee farmers mobilized and sensitized to join farmer groups/cooperatives	Together with the sustainability manager, we mapped all the lead farmers in the regions of Eastern, Western and South Western that were established under core project. The main objective to update micro center farmer groups (fine Robusta) and update traceability system designed by the consultant with micro center farmer groups (specialty) data. Maps are being designed.		
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 regions			
Production surveys conducted in 2 Districts in each of the 5 coffee growing regions	Conducted lead farmers mapping in Eastern, Western and South Western regions. These are farmers that were established under CORE project. The main objective was to update micro center farmer groups (fine Robusta) and update traceability system with micro center		
Disseminate daily, monthly and quarterly market reports			
Conduct a market research on the Russian Coffee market and develop a market pointer for Russia			

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## QUARTER 4: Outputs and Expenditure in Quarter

farmer groups (specialty) data. Maps are being designed.

Mobilized, sensitized and trained a total of 1,152 farmers comprising 646 males, 377 females and 129 youth to form farmer organizations in cooperative governance and strategic business management. This were drawn from 7 Districts of Arua, Yumbe, Koboko in West Nile, Apac, Alebtong, Lira and Oyam in Lango sub region.

Conducted coffee market study in the Russian Federation, highlights are:

- o The coffee market in Russia is currently worth over US\$ 2.5 billion.
- o The Russian Federation presents 3% of the global demand for coffee (4.6 million bags)
- o Russia's population currently stands at 141 million
- o The Russian coffee imports grew by 7.4% valued at US\$ 517m in 2016
- o The per capita consumption per year is 1.7 kg compared to tea which is 1.3kg
- o 85% of coffee consumed in Russia is soluble, although roast and ground coffee (R&G)
- o Russia sources its coffee both from producing and re-exporting countries
- o The top five coffee exporters in the Russian markets were Vietnam valued at US\$134m (26%), Brazil valued at US\$ 89.4m (17%), Indonesia valued at US\$ 44.3m (8.6%) and Germany valued at US\$23.4m (4.9%).

### Reasons for Variation in performance

5 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

Coffee exports were below the target due to the impact of low world coffee prices in the previous quarters and poor harvest as a result of prolonged drought

Coffee exports were below the target due to the impact of low world coffee prices in the previous quarters and poor harvest as a result of prolonged drought

Some of the planned targets under were not achieved during the reporting period due to inadequate budget as a result of the under performance of the Appropriation in Aid (AIA)

	<b>Total</b>	<b>144,665</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	144,665
	<b>Total For SubProgramme</b>	<b>144,665</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	144,665
	<b>GRAND TOTAL</b>	<b>12,996,142</b>
	Wage Recurrent	0

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

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Non Wage Recurrent	6,671,909
GoU Development	0
External Financing	0
AIA	6,324,234

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