

Vote: 160 Uganda Coffee Development Authority

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	27.912	26.159	26.159	26.159	93.7%	93.7%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	27.912	26.159	26.159	26.159	93.7%	93.7%	100.0%
Total GoU+Donor (MTEF)	27.912	N/A	26.159	26.159	93.7%	93.7%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	27.912	26.159	26.159	26.159	93.7%	93.7%	100.0%
<i>(iii) Non Tax Revenue</i>	15.880	N/A	11.605	10.425	73.1%	65.6%	89.8%
Grand Total	43.792	26.159	37.764	36.584	86.2%	83.5%	96.9%
Excluding Taxes, Arrears	43.792	26.159	37.764	36.584	86.2%	83.5%	96.9%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	43.79	37.76	36.58	86.2%	83.5%	96.9%
Total For Vote	43.79	37.76	36.58	86.2%	83.5%	96.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The reduction in the value of coffee exports in the third quarter of the FY 2015/16 due to global reduction on the unit price on account of higher exports especially from Brazil will effect the realization of NTR as projected.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301 Production, Research & Coordination			
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 38.8 million coffee seedlings; 16.2 Million Robusta and 22.6 Million Arabica seedlings raised	1. Above target seedlings raised due to interest from nursery operators and available seed. 2. Below target CWD-R mother gardens due to slow biological processes
	9.6 Million Agro Forestry Tree Shade seedlings raised	No Agro Forestry Tree Shade seedlings raised	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Pests and diseases surveillance carried out and reports submitted.	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	Developed training and awareness material for farmers. Maintained 1 acre demonstration on Integrated pest Management (IPM) per district in 34 districts	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	Procurement of chemicals for BCTB initiated.	
	1 million tissue culture seedlings procured @ shs. 750 each	Four farmer groups practising sustainable coffee in (Kasese (2) Zombo (2) were trained	
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	70 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations	
	7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Coffee quality improved. There is a reduction in Percentage of low grade coffee.	
	1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 - 10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers > 20 ha = 746,000 seedlings = 34 farmers	186 training sessions carried out and at least 18,210 Farmers trained on GAPs.	
	250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	National Steering committee met 9 times to discuss value chain activities 12 Radio Stations used to air programmes covering season based activities and new developments in the value chain.	
		Field Supervision - 15 Regional	

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</p> <p>5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</p> <p>Pests and diseases surveillance carried out and reports submitted.</p> <p>Development of training and awareness material for farmers.</p> <p>Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts</p> <p>Procure equipment and chemicals for urgent interventions.</p> <p>20 farmer groups mapped and input into a GIS system and maps generated.</p> <p>Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained</p> <p>3 farmer groups supported to access external markets.</p> <p>200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.</p> <p>Different soil characteristics identified & recommendations made to guide farmers in coffee production.</p> <p>1000 copies of manual printed & distributed</p>	<p>Reports submitted</p>	<p>Highlighting implementation of activities.</p>

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	3 Certifications attained.		
	250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations		
	Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.		
	624 training sessions carried out and at least 62,400 Farmers trained on GAPs.		
	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened		
	1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.		
	5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)		
	100 farmers per region learn new GAPs		
	Improved GAPs and coffee quality		
	15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.		

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Attend the Global Robusta Conference; Field supervision		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	34	
Number of Coffee District Platforms facilitated for coffee activities	31	35	
No. of coffee seedlings raised (million)	96	104.2	
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	20	
<i>Output Cost:</i>	UShs Bn: 32.640	UShs Bn: 29.831	% Budget Spent: 91.4%
Output: 015306	Coffee Development in Northern Uganda		
<i>Description of Performance:</i>	4 million coffee seedlings raised	Raised 2,318 million coffee seedlings	1. Below target seedlings generated due to shift in season that affected availability of seed tp match the planting season. 2. Below target FFS sessions conducted due to shift in field activities. 3. All TDs to be completed in Q4
	3 million shade trees seedlings generated	- Generated 0.06 million shade trees seedlings	
	6,000 banana suckers generated and planted	- Established 16 New Nurseries	
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	- Distributed 7 MT of polypots - Generated 6,000 banana suckers	
	3 million seedlings planted through the CBNs.	- Planted 815,594 coffee seedlings and 31,000 shade trees.	
	6,000 banana suckers distributed	- Conducted 3 workshops on;	
	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management	business management, nursery management, and post-harvest management. - Conducted 16 Farmer Field School Session	
	2 Farmer Tours for 50 people,	- Formed 4 Farm Level Organizations (FLOs)	
	48 Farmer Field School Sessions established	- Conducted 6 workshops for FLOs on group management, business skills and governance	
	16 Farm level Organizations formed		
	8 Workshops conducted on; group management, Business skills, Governance.	- Carried out 1 farmer tour of 15 farmer leaders - Established 14 Technology	

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	Development Sites at sub county level (coffee, bananas and cover crops)	
	11 Workshops conducted on quality improvement and marketing (60 farmers and traders)	- Conducted 3 Workshops conducted on quality improvement and marketing (60 farmers and traders)	
	200 tarpaulins and 30 coffee trays distributed.	- Distributed 200 tarpaulins and 30 coffee trays	
	2 Hulleries established	- A total crop volume for the season of 186.52 MT of Kiboko sold by farmers	
	250 MT of Kiboko sold by farmers	- Support to establishment of a hullery is the process of approval by Management.	
	Coffee growth characteristics known	- 2 Coffee Characterisation surveys carried out and report submitted covering;	
	Coffee yields known	•Coffee yields	
	Screen distribution known	•Screen distribution	
	Cup profile known	•Cup profile	
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	14	
No. of farmer field school (FFS) sessions conducted	64	16	
No. of coffee seedlings raised (million)	4	2.318	
<i>Output Cost:</i>	US\$ Bn: 0.667	US\$ Bn: 0.151	% Budget Spent: 22.6%
Vote Function Cost	US\$ Bn: 43.792	US\$ Bn: 36.584	% Budget Spent: 83.5%
Cost of Vote Services:	US\$ Bn: 43.792	US\$ Bn: 36.584	% Budget Spent: 83.5%

* Excluding Taxes and Arrears

Volume of Exports

The targeted volume of coffee exports for the 3rd quarter of the FY 2015/16 was 996,000 million 60-kilo bags of coffee. The volume of coffee exported/realized was 854,506 million 60-kilo bags. This represents 86% performance. Volume of coffee exported reduced by 6.24% from 911,397 million bags in 2014/15 to 854,506 million bags in 2015/16.

Value of Exports

The targeted value of coffee exports in the third quarter of the FY 2015/16 was US\$ 131,472,000. The actual value of exports realized was US\$ 80,364,421. This represents a performance of 61%. On a year to year basis, the value of coffee exported in the third quarter of the FY 2015/16 decreased by 31.5% to US\$ 80,364,421 from US\$ 117,429,222 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

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QUARTER 3: Highlights of Vote Performance

Production Research and Coordination

Raised 38.8million coffee seedlings comprising 16.2 Million Robusta and 22.6 Million Arabica seedlings

186 training sessions carried out and at least 18,210 Farmers trained on GAPs.

Pests and diseases surveillance carried out and reports submitted.

Developed training and awareness material for farmers.

Maintained 1 acre demonstration on integrated pest Management (IPM) per district in 34 districts

Four farmer groups practicing sustainable coffee in (Kasese (2) Zombo (2) were trained

70 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations resulting into improved coffee quality and reduction in Percentage of low grade coffee.

Quality Assurance

Quality of coffee in the field ascertained, 39 samples analyzed (27 Robusta & 12 Arabica) Natural Robusta: MC average 10.81%, Outturn average 88.54%, Screen retention: SC 1800: 34.50%, SC 1500: 56.96% & SC 1200: 8.54%. Washed Arabica: MC Ave. 11.90%, Outturn average 89.03%; Screen retention: SC 1700: 57.40%, SC 1600: 21.25%, SC 1500: 12.05% & <SC 1500: 9.30%

195 cups analyzed, 98.82% clean cups, unclean cups (1.18%)

160 farmers were trained basic stages of the coffee value chain in Kyenjojo and Kibaale districts

78 FAQ samples analysed at export level, Robusta (59 samples) & Arabica (19 samples). Natural Robusta: Moisture Content Ave. 13.01%, above. SC 1500- 79.05% & Out Turn average. : 80.27%. Natural Arabica: Moisture Content Ave. 13.53%, above. SC 1600- 73.40% & Outturn average 79.99%. Screen retention: Natural Robusta-SC 1800: 18.31%,SC 1500: 60.74%,SC 1200: 20.95%. Natural Arabica: SC 1700: 52.41%,SC 1600: 20.99%,SC 1500: 12.36% & <SC 1500: 14.24%

0.686m bags inspected and loaded for export.

2,108 Quality Certificates issued, 1,505 ICO certificates issued

192 field based quality controllers equipped with skills and knowledge in Quality control and coffee regulations in Iganga (33), Namutumba (28), Namayengo (31), Mityana (58) and Mubende(42) districts

50 farmers, middlemen and exporters trained on coffee pricing and marketing in Mbale district
Cupped 45 brands of finished coffee products using EAS 105:1999 standards with Excellent (16-20) – 0, Good (12-15) – 3, Fair (9-11) – 13, Failing (7-8) - 14 and Poor (0-6) – 15 samples

Conducted 2 TOTs training sessions on extension service for 36 farmer leaders from 9 micro centers located in the central and eastern regions

Analyzed 156 Robusta coffee for bean size, density and bean defect of which 40 were cupped and 80 samples

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tested for biochemical composition

54 specialty samples collected from 50 farmers and analyzed with fine Robusta standards

143 farmers sensitized on production of Fine Robusta coffee in eastern region

Value Addition and Generic Promotion

Increased exports to Asia region are 41,692 bags (2,501.52 tons) namely China (5,870), India (22,350), Taiwan(900), Singapore(5,190) & Korea (7,382) and North America, 48,394 bags exported (36,194) and Mexico (12,200)

Northern Uganda

Raised 2.318 million coffee seedlings

Generated 0.06 million shade trees seedlings and 6,000 banana suckers

Established 16 New Nurseries

Planted 815,594 coffee seedlings and 31,000 shade trees.

Conducted 3 workshops on; business management, nursery management, and post-harvest management.

Conducted 5 Farmer Field School Session

Formed 4 Farm Level Organizations (FLOs) andcConducted 6 workshops for FLOs on group management, business skills and governance

Carried out 1 farmer tour of 15 farmer leaders

Established 4 Technology Development Sites at sub county level (coffee, bananas and cover crops)

169.9 MT of Kiboko sold by farmers

Carried out 2 Coffee Characterisation surveys and report submitted covering; Coffee yields, Screen distribution and Cup profile

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Establishment of the Coffee Research Trust Fund	Coffee Research Trust Fund not established. However, a Draft coffee research agenda developed	Activity depend on revision of the coffee law
Plant 100m coffee trees	Raised 104.6 million coffee seedlings comprising 64.2 Million Robusta and 40.4 Million Arabica seedlings Distributed and planted 64.135 million seedlings benefiting 421,750 households.	Activity on track
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 01 53 Coffee Development		
A revised coffee law and regulation in place	Proposed principles of the laws submitted to MAAIF	Activity on-going. A draft cabinet memo is being formulated by MAAIF

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	26.16	26.16	93.7%	93.7%	100.0%
<i>Class: Outputs Provided</i>	27.91	26.16	26.16	93.7%	93.7%	100.0%
015301 Production, Research & Coordination	27.46	26.16	26.16	95.3%	95.3%	100.0%
015306 Coffee Development in Northern Uganda	0.45	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.91	26.16	26.16	93.7%	93.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	27.91	26.16	26.16	93.7%	93.7%	100.0%
221001 Advertising and Public Relations	0.11	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	26.16	26.16	94.3%	94.3%	100.0%
Grand Total:	27.91	26.16	26.16	93.7%	93.7%	100.0%
Total Excluding Taxes and Arrears:	27.91	26.16	26.16	93.7%	93.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	27.91	26.16	26.16	93.7%	93.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	27.91	26.16	26.16	93.7%	93.7%	100.0%
Total For Vote	27.91	26.16	26.16	93.7%	93.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 160 Uganda Coffee Development Authority

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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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 104.6 million coffee seedlings comprising 64.2 Million Robusta and 40.4 Million Arabica seedlings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	903,472
9.6 Million Agro Forestry Tree Shade seedlings raised	- •Quarterly Financial support provided to Ngetta and Zombo seed gardens.	211103 Allowances	19,105
7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	•20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings	212101 Social Security Contributions	106,503
20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	Distributed and planted 64.135 million seedlings benefiting 421,750 households. Distribution done through the DLGs/OWC under the SOP.	213001 Medical expenses (To employees)	122,400
100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	Established 250 farmer demonstration plots	213004 Gratuity Expenses	203,202
1 million tissue culture seedlings procured @ shs. 750 each	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings.	221001 Advertising and Public Relations	610
1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	28,400 CWD-R plantlets distributed to 20 CWD-R Nursery operators	221002 Workshops and Seminars	302,754
7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Contract for 0.5 million tissue culture seedlings ongoing.	224001 Medical and Agricultural supplies	27,163,058
1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 - 10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45 farmers >20 ha = 746,000 seedlings = 34 farmers	Pests and diseases surveillance carried out and reports submitted indicate reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	227001 Travel inland	1,009,100
250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	Developed training and awareness material for farmers		
10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts		
5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include: hand pulpers, tarpaulins, bicycles, radios, and solar panels)	Procured 4,200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.		
Pests and diseases surveillance carried out and reports submitted.	•50 farmers provided with Water tanks and polythene sheets for domestic water harvesting.		
	Trained 10 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) Nebbi, Ibanda, Bulambuli and Kween on sustainable coffee production practices		
	•Co-operative (GUMUTINDO) supported with certification fees		

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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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Development of training and awareness material for farmers.	<ul style="list-style-type: none"> •336 store registered and licensed •234 primary processing factories licensed.
Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts	<ul style="list-style-type: none"> •21 Export grading factories registered. •22 Washing stations registered
Procure equipment and chemicals for urgent interventions.	250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations- Coffee quality improved resulting in reduction in Percentage of low grade coffee.
20 farmer groups mapped and input into a GIS system and maps generated.	•180 Processors and Buyers trained on; -Hygiene requirements, - Processing standards and - Coffee regulations- •Coffee quality improved resulting in reduction in Percentage of low grade coffee.
Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained	<ul style="list-style-type: none"> •4 field quality improvement teams were set up for Central, Eastern, Western and South -western; •Following was achieved; - Coffee quality improved - Reduction in Percentage of low grade coffee.
3 farmer groups supported to access external markets.	- A total of 12 factories were closed and proprietors reported to police for prosecution.
200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.	•3 Regional Taskforce set up for Quality improvement in Western, Northern and South-Western Regions.
Different soil characteristics identified & recommendations made to guide farmers in coffee production.	450 training sessions carried out and at least 45,870 Farmers trained on GAPs.
1000 copies of manual printed & distributed	35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement
3 Certifications attained.	National Steering committee had 9 Meetings and discussed value chain activities.
250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations	32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.
Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.	- The Annual Stakeholder Meeting was held on 28th January, attracting over 200 participants. Deliberated on Coffee Value chain activities.
624 training sessions carried out and at least 62,400 Farmers trained on GAPs.	15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.
31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows	•4 Inter Regional farmer tours carried
National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage	

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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
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

strengthened	out for Central, Eastern, Western and South Western. 1 intra – regional tour for farmers in Northern Region
1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.	45 Field supervision reports submitted covering implementation of program activities.
5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)	
100 farmers per region learn new GAPs	
Improved GAPS and coffee quality	
15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.	
Attend the Global Robusta Conference; Field supervision	
57.1 million seedlings planted	

Reasons for Variation in performance

1. Above target seedlings generated due to increased interest from Nursery operators and available seed.
2. Above target seedlings planted due to available resources and increased interest from farmers
- 3.No shade tree seedlings raised because Abizia shade tree is an alternate host to the Black twig borer pest.
4. IPM demonstrations and spraying resublished and carried out in 34 most affected Districts. In the rest of the districts farmers were trained on cultural methods of control.
- 5.Few sustainable farmer groups during the period. Rest to be done Q4.
- 6.Registered Farmer groups to be input into GIS under the CORE Project.
7. Below target CWD-R seedlings distributed due to slow biological processes.

Total	29,830,938
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,158,789</i>
<i>NTR</i>	<i>3,672,149</i>

Output: 01 5302 Quality Assurance

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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	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
Quality of coffee determined	Quality of coffee in the field was determined: 81 samples were analyzed (60 Robusta & 21 Arabica). The physical parameters of all samples analyzed were within the recommended limits of moisture content, screen retention and out turn.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	661,992
10 training sessions conducted		212201 Social Security Contributions	89,923
2000 farmers, processors, traders and LGs sensitized		213001 Medical expenses (To employees)	62,400
		213004 Gratuity Expenses	85,902
10 workshops on coffee quality and pricing conducted	Held 2 day workshop for 50 participants on coffee pricing and marketing in Mbale. It attracted farmers, middlemen and exporters.	221002 Workshops and Seminars	159,309
New grading system and standards developed for specialty Arabicas and fine Robustas.		224001 Medical and Agricultural supplies	644,243
		227001 Travel inland	252,348
204 finished products analyzed.	Trained and carried out demonstrations for 2,485 farmers (744 female and 1,741 male) on GAPs, good PHHPs, value addition, marketing and wet processing of Robusta coffee in 48 farmer groups across the microcenters in the 21 districts.		
600 FAQ samples analyzed			
12 monthly coffee quality monitoring reports produced and disseminated to stakeholders			
Compliance improved	454 farmers, processors, traders and LGs (84 Female) were trained on quality and regulatory issues in districts of Iganga, Jinja, Bulambuli, Sironko, Kapchorwa, Kamuli, Luuka, Mayuge, Bukomansimbi, Masaka, Sembabule, Bugiri, Jinja&Namayengo.		
3.8 million bags inspected and loaded for export			
QCs and ICO certificate for origin issued			
10 training sessions held in 5 regions	Reviewed the approved new grading system against the SCAA green coffee beans & EAS green coffee beans classification; identified the following gaps;		
10 cupping sessions conducted	Fine Robusta coffee standards (2014) finalized and available for dissemination.		
2000 brochures on best agronomical practices developed and disseminated			
18 QCs trained			
2 pre Q&R courses conducted	88 coffee finished products' samples using EAS 105:1999 standards, from the market and roasters were organoleptic tested for Body, Acidity and Flavor; and undergoing biochemical analysis		
Regulations enforced			
40 field based QCs trained			
Participated in 5 taskforces			
15 roasting factories inspected	Held meeting with UNBS on development of Uganda coffee standards		
Improved hygiene and quality of finished products			
Baseline survey conducted	387 FAQ samples analyzed at export level, Robusta (323 samples) & Arabica (64 samples)		
1 mobile demo or site per region set up	9 monthly reports on the field sample analysis results at primary & farm level disseminated to stakeholders and field staff.		
2 workshops on application of standards held			
2 workshops on value addition held	2,514,449 bags inspected and loaded		

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Codes of conduct developed	for export. Robusta: 1,972,325 bags(60 kgs) Arabica: 542,124 bags(60 kgs)
Workshops on application of codes of conduct held	7,673 Quality Certificates issued 6,477 ICO certificates issued
20 baristas trained and 20 prepared for the UNBC	Trained 74 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge, Rakai, Kalungu, Bunjako, Wakiso and Masaka
30 roasters trained	
30 brewers trained	
Roasters linked to financial services	
180 Arabica coffee and soil samples collected	Conducted 2 farmer trainings one in Kibaale and 1 in Kyenjojo districts. A total of 160 participants attended
180 Arabica coffee samples analyzed for physical, sensory and bio chemical.	Conducted 2 TOTs training sessions on extension service for 36 farmer leaders from 9 micro centers located in the central and eastern regions.
180 soil samples analyzed for nutrients composition	
Arabica coffee profiles developed and interpreted	Currently the Coffee regulations are disseminated through the UCDA website
2000 brochures on sustainable, fine and specialty coffees disseminated	Received 500 copies of the coffee regulations and disseminated 50 copies during the coffee expo.
10 Q & 10 R graders trained	18 Students trained in coffee quality control ; inspection, processing, grading, cupping and roasting
10 of the Q & R cuppers calibrated	
2 trainers certified	Conducted a pre Q&R course in general coffee knowledge, sensory, olfactory and grading conducted for 20 QCs in preparation for R Grader Course.
50 samples analyzed	
3 Tasting sessions conducted	
Winning coffee auctioned at AFCA	Certified 5 QC as R graders, 1 QC as lead instructor of R grader course and 15 as star cuppers
Media content developed	
Social media platform on consumption developed	Calibrated 16 cuppers to judge at the UNBC. Held the 9th UNBC with the Finals held at Protea Hotel
2000 brochures on sustainable, fine and specialty coffees disseminated	
Promoted coffee in 5 local trade fairs, corporate league and 22 production campaign shows	Trained at the world competition education workshop organized by World Coffee Events in Milan, Italy Mobile demo
8 best performers along the coffee value chain awarded	40 baristas were trained in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC (20 practicing and 20 new baristas)
Participated in 5 university bazaars	

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Supported 5 coffee clubs	National Barista champion competed at the Africa Barista Challenge and emerged as 3rd in Africa.
40 students trained in barista skills	
Inter-university Barista championship held	Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district.
1 coffee essay and quiz conducted	
20 Cuppers trained	Provided technical support to 7 hotels and cafes in Mbarara, serviced and repaired espresso machines
4th UNCTC held	
Coffee expo held in 3 major towns in 3 regions	156 Robusta coffee samples analyzed to determine bean size, density and bean defect.
Benefits of coffee drinking explained	
136 samples analyzed	40 samples cupped and 80 samples tested for biochemical composition
Roasters supported in developing blends	60 soil samples analyzed. Analyzed 13 coffee samples in specialty coffee trials from
Packaging of finished products improved	
Improved quality of coffee on the shelves	139 Robusta and soil samples collected for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayengo, Luuka, Kamwenge Rukungiri (8) and Bushenyi (5) districts.
3 regional laboratories maintained	
1 refresher course for staff carried out	
PHH Demos maintained	Conducted 2 workshops facilitated by CQI on best practices at farm & post-harvest levels for 50 coffee farmers (8 female and 42 male) in Bushenyi and Masaka.
Project supervised and evaluated	
Coffee promoted among the youth- at secondary and higher institutions	Promoted coffee at 4 local trade fairs and 7 corporate league matches. Participated in 5 university bazaars (MUK, KYU, UCU, MUST and Gulu university)
Undertake Robusta and Arabica related promotion and training regionally and internationally	
Promote coffee drinking by the youth; through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning	Supported 5 coffee clubs in these universities to promote coffee consumption among the youth.
Conduct coffee fora on TV	43 university students trained in coffee brewing techniques.
Coffee festival at regional centers	22 students participated in the preliminaries and 12 competed in the 4th Inter University Barista Championships' finals.
Access to coffee information at the 3 regional library and Gallery maintained	20 students from different universities participated in the Essay and Quiz competition
	30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

explained and competed in the Uganda National Cup Tasters Championship. National Cup Tasters Champion to compete at international cup tasters' competition in Shanghai, China.

Robusta Centre of Excellence:
Collected 46 Arabica coffee samples with respective soil samples and Geo Data from Zombo, Mbale, Sironko and Kapchorwa, and updated the National coffee profiling database with geo data.

Coffee expo were conducted 4 venues in Kampala, Mbarara, Fort portal, Mbale and over 10,000 people tasted coffee, sensitized on the health benefits of coffee consumption.

Trained health personnel in Gulu (20) and Mbale (24) about the health benefits of consuming coffee

Promoted coffee consumption at 2 workshops held in Kiruhura and Kanungu districts under 'Coffee on the road'

Provided coffee for tasting and explained benefits of drinking coffee to over 1500 participants.

Review of the coffee regulations on going

Maintained CORE staff and 3 regional laboratories and provided services to stakeholders

Procured and distributed PHH materials to demos (30 collapsible tarpaulins and 90 drying trays)

Carried out supervision & back stopping on the established demo plots;

Participated in the monitoring and mentoring exercise in microcenters initiated by project partner (aBi) specifically to analyse compliance to project guidelines and requirements Supported CORE farmers through extension services with; 6 mini-pilot wet processing equipment procured and delivered to regional centers for beneficiaries on wet processing.

Aired out informative adverts on GAP, good post-harvest handling practices

Vote: 160 Uganda Coffee Development Authority

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>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

and promoted coffee consumption on five radio stations in Robusta coffee growing areas

Coffee festival conducted at regional centres (Bushenyi and Iganga)
2 regional libraries/ galleries set up and equipped with coffee magazines, UCDA reports & books on coffee

Reasons for Variation in performance

- Performance of FAQ samples analyzed at export level was above target associated to effective application of form 5. Effective control of deliveries has brought about reduction of coffee adulteration & Correlated the quality of the coffee in the field and deliveries to grading factories.
- Task forces were set up enforced the regulations (registration) & Non-conformers were sensitized on BHP's and regulations.
- The exports were lower than the target by 11.77% (compared to 3.78% lower than the target at 6 months); a result of harsh weather which reduced coffee yield levels and also the introduction of new standards for green coffee by Sudanese government which are expensive to analyze as it requires additional tests.
- High interest in coffee activities by students observed hence increase the numbers of participants
- Performance on sensitizations of farmers, processors, traders and LGs was lower than the target due to limiting the number of participants (ave.30/session) to available space for effective transfer of knowledge. We are increasing the frequency of the sessions to address the above challenge.
- Performance field based QCs trained was higher than the target as result of overwhelming demand by the sector and in response we adjusted the time table to meet high demand for the course through creating more sessions.

Total	1,961,520
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	1,961,520

Output: 01 5303 Value Addition and Generic Promotion Undertaken

		<i>Item</i>	<i>Spent</i>
1 Promotion Center supported	Promoted coffee consumption at 7 local trade fairs Jinja Agricultural show & 23rd UMA international trade Fair at Lugogo show grounds, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, parliament (organized by the parliamentary Muslim caucus) and Ministry of Agriculture annual party & 4 corporate league events.	211103 Allowances	201,868
Uganda coffee promoted at 5 international exhibitions		221017 Subscriptions	431,239
Uganda barista champion competed at the WBC		223901 Rent – (Produced Assets) to other govt. units	15,978
Participate in the 7th ABC		224001 Medical and Agricultural supplies	115,339
5 regional barista championships held		227002 Travel abroad	242,724
9th UNBC hosted.	9 district campaign shows in Kasese, Kamwenge, Mayuge, Kamuli, Iganga, Bugweri, Luwero, Mukono&Mpigi		

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

1 barista certified as a World barista judge	district Promoted coffee consumption at 5 international events
Uganda's profile as a distinguished producer of High value coffee boosted.	Promoted Uganda coffee at AFCA, in Dar-es-salaam Tanzania and the following were achieved;
International contacts and information exchange achieved	-Provided space to 10 coffee farmers and traders at the booth to promote their coffee,
Uganda's credibility among member countries restored.	-UCDA was recognized and awarded as a 1st runner-up for the best booth at the exhibition,
Uganda's position as a leading coffee producer in Africa maintained.	-UCDA Managing Director was awarded with the lifetime achievement award by AFCA, & -Conducted four cupping sessions attended by buyers, producers and other show goers
	Promoted coffee at Milan expo
	Promoted Uganda coffee at SCAJ held at Tokyo Big Sight conference center Promoted Uganda coffee at UNAA held at New Orleans, U.S.A
	Uganda's coffee tasters' champion emerged 5th World Champion against 36 contestants.
	4 best performers in the categories of NBC, IUBC, Best essay and UNCTC were awarded at respective competitions.
	Promoted coffee consumption at 6 university events; Kyambogo University Gala, Coffee weeks (Gulu University Kyambogo University & Makerere University) and 4 University bazaars (Uganda Christian University, Kyambogo, MUST and Makerere University)
	Supported establishment of 2 university coffee clubs at UCU & Gulu University
	Procured promotional materials, branded T shirts & cups, brochures for local and international events,
	CORE PROJECT: Promoted coffee consumption cooperate instructions (Stanbic & Parliament), Bunjako youth camp, higher institution of learning (UCU) and over 9 microcenters located in the districts of Kamuli, Isingiro, Sheema,

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Mitooma and Iganga

Met with exporters on fine Robusta coffee marketing at Sheraton hotel to discuss pertinent issues affecting the coffee industry.

Promoted fine Robusta coffee in collaboration with Slow foods in Seoul, Korea

Two regional coffee shows held in the Western and Eastern regions and attracted 199 project farmers.

Promoted coffee consumption through creating awareness on the benefits of drinking coffee; At Kyankwanzi parliamentarians retreat which hosted over 200 people and the Mothers union day which hosted over 100 people.

China JVC:
Promotional center in China maintained

Promoted coffee at the Food Hospitably World China 2015, Zhongshan Trade & Investment Fair, the 23rd Consulates' Trade Exhibition 2015, Guangzhou and the official launch of Wuhan Coffee Museum Expo

Introduced BCCCL's Coffee brands Continued to give out Coffee samples to promotion centres in Pazhou; and Yu Café in Beijing.

Supported Ugandan Barista champion to compete in the Fushan Barista Championship, China

Linked NAACORI to South China Agricultural University (SCAU). Research in tissue cultures; Optimal use of fertilizers

Technical support maintained through support to staff

Reasons for Variation in performance

- High turn up at regional coffee expos represented an increased interest and awareness of coffee as a beverage and addressing the myths on coffee consumption. Activity underperformed due to budgetary adjustments.
- Exports to Asia region have increased to 180,885 bags (10,853.1 tons) due to Promotion Center in china being supported

Vote: 160 Uganda Coffee Development Authority

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>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Total	1,007,148
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	1,007,148

Output: 01 5305 Information Dissemination for Marketing and Production

		<i>Item</i>	<i>Spent</i>
Conduct a Desk top market survey	Desktop market survey on UEA carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	246,144
Design market survey tools			
Link with Uganda's embassies in new markets to identify potential buyers	Designed market survey tools.	212201 Social Security Contributions	27,481
Conduct market study in traditional markets (Spain and Switzerland)	Conducted a study to assess the impact of drought on coffee production and a report produced.	213001 Medical expenses (To employees)	29,400
Develop a market positioning plan	Conducted 2 market studies in traditional markets to assess consumer preferences.	213004 Gratuity Expenses	39,594
Organise 3 trade missions abroad		221008 Computer supplies and Information Technology (IT)	85,861
Undertake survey studies to establish Promotional centers in 1 destination	Initiated contacts with Embassies of Sudan, Russia and South Africa to identify potential new buyers.	225001 Consultancy Services- Short term	94,691
Develop and disseminate promotional materials	A draft market positioning developed. Stakeholder consultation meetings to be held in quarter 4.	227001 Travel inland	67,615
Undertake 3 attachments for 3 staff to trading houses to enhance capacity in Market Development & Intelligence	Subscription for 20 Antivirus software & licenses paid.	227002 Travel abroad	136,541
Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica.	Subscribed for internet, website hosting and upgraded the SUN System.		
Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity	UCDA website redesigning completed, its updated to show daily market trends.		
Undertake a perception survey of buyers on quality & pricing of Uganda Robusta Coffee	Subscribed to four publications that is; F. O. Licht Online Interactive, Coffee In-depth Report by J. Ganes Consulting, US State of the Coffee Industry Report and USA National Coffee Drinking Trend 2015. Accessed information on marketed production and global consumption trends. Information disseminated to key stakeholders.		
Pay Subscription for internet, ebsite hosting, UN System			
Procure STATA pack and Guides			
Pay subscription for F. O. Licht online interactive			
Pay subscription for Antivirus software – 20 licences	Farm gate prices ranged from Sh. 1,800-2,500/kilo; Sh. 3,800-4,300/kilo: & Sh. 4,600-5,500/kilo for Kiboko, FAQ & Arabica Parchment respectively during the July-March 2015/16 period. The farm gate prices were slightly higher than last year on account of an increase on the global		
Subscribe for Coffee In-depth report by J. Ganes Consulting			
Subscribe for Tea and Coffee report			

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Subscribe for US State of the Coffee Industry Report	prices. Procured a consultant with the support of FtF/EEAA to develop a
Subscribe for NCA National Coffee Drinking Trends	Communication Strategy for the National Coffee Strategy and the consultation process is ongoing. The strategy will be ready in May 2016.
Subscribe for Global Coffee Review report	
Undertake field activities to assess the status of ICT equipment in 5 regions	Establishment of a UCDA call center is ongoing.
Print and distribute 250 copies of UCDA Annual Report	The status of ICT equipment in 4 regions in the districts of Mbale, Gulu, Bushenyi and Mityana assessed and a report compiled.
Carry out quarterly stock verification at farmer, primary processing and export levels	250 copies of Annual Report printed and distributed to stakeholders.
Carry out production surveys twice to obtain production forecasts & review including causal factors.	Printed 2000 copies of the National Coffee strategy with support from FtF/EEA. Regional (Mbarara and Jinja) and national (Kampala)
Ascertain trends in production, consumption and prices (farm gate and export)	workshops are being organized to disseminated the NCS to key stakeholders.
Engage a consultant to develop a media campaign to promote domestic coffee consumption	Carried out 10 stock verification exercises in 30 districts to assess stock levels at farmer, primary processor and export levels. The reports are used to estimate annual closing and opening stocks.
Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015	
Conduct Annual Review of implementation of the UCDA Strategic Plan	Carried out 4 production surveys in the west, south western, central and eastern regions of Uganda in 16 districts and reports produced.
Carry out M&E by the Board	Production survey reports inform quarterly and annual production forecasts.
Review the M&E Systems Handbook	
Carry out quarterly monitoring and evaluation exercises to track and assess implementation of UCDA Programmes	Market trends on farm gate prices, indicative export prices and realized export prices ascertained. Information disseminated through daily and monthly market reports to key stakeholders. Initiated review of the Domestic Coffee Consumption Strategy in collaboration with USAID/FtF/EEAA. The Scope of Work for the consultant was developed and awaiting hiring of the consultant by EEAA.

Vote: 160 Uganda Coffee Development Authority

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>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Conducted 13 M&E trips to the 5 regions to assess the implementation of UCDA programmes and the performance of the coffee sub sector in 53 districts.

Cumulative 9 months M&E report produced on the overall implementation and performance of UCDA activities.

M&E Handbook reviewed with support from the NTF III project.

Evaluated the performance of the Centre of Robusta Excellence (CORE) Project. Report produced with actionable recommendations for management.

Reasons for Variation in performance

1) The development of the Domestic Coffee Consumption Strategy is been delayed by the procurement of a consultant by FtF/EEA.

Total	751,725
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	751,725

Output: 01 5306 Coffee Development in Northern Uganda

		<i>Item</i>	<i>Spent</i>
4 million coffee seedlings raised	- Raised 2.318 million coffee seedlings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,271
3 million shade trees seedlings generated	- Generated 0.06 million shade trees seedlings	211103 Allowances	4,530
6,000 banana suckers generated and planted	- Established 16 New Nurseries	212101 Social Security Contributions	11,861
	- Distributed 7 MT of polypots	213001 Medical expenses (To employees)	14,400
Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	- Generated 6,000 banana suckers	213004 Gratuity Expenses	14,847
	- Planted 815,594 coffee seedlings and 31,000 shade trees.		
3 million seedlings planted through the CBNs.	- Conducted 3 workshops on; business management, nursery management, and post-harvest management.		
6,000 banana suckers distributed			
8 Workshops, seminars conducted on; - business management, nursery management, post harvest management	- Conducted 16 Farmer Field School Session		
2 Farmer Tours for 50 people,	- Formed 4 Farm Level Organizations (FLOs)		

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

48 Farmer Field School Sessions established	- Conducted 6 workshops for FLOs on group management, business skills and governance
16 Farm level Organizations formed	- Carried out 1 farmer tour of 15 farmer leaders
8 Workshops conducted on; group management, Business skills, Governance.	- Established 14 Technology Development Sites at sub county level (coffee, bananas and cover crops)
Establish 20 Technology development sites, 1 per sub county (coffee, bananas and cover crops)	- Conducted 3 Workshops conducted on quality improvement and marketing (60 farmers and traders)
11 Workshops conducted on quality improvement and marketing (60 farmers and traders)	- Distributed 200 tarpaulins and 30 coffee trays
200 tarpaulins and 30 coffee trays distributed.	- A total crop volume for the season of 186.52 MT of Kiboko sold by farmers
2 Hulleries established	- Support to establishment of a hullery is the process of approval by Management.
250 MT of Kiboko sold by farmers	
Coffee growth characteristics known	- 2 Coffee Characterisation surveys carried out and report submitted covering;
Coffee yields known	•Coffee yields
Screen distribution known	•Screen distribution
Cup profile known	•Cup profile

Reasons for Variation in performance

1. Below target seedlings raised due to shift in season that affected seed availability.
2. Below target shade tree seedlings raised because of association between Albizia and BCTB
3. Below target FLOs formed because of farmers joining existing FLOs.
4. Conducted below target workshops on Quality improvement due to small crop.
5. Below target crop sold by farmers resulting from effect of prolonged dry spell in previous season.

Total	150,909
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	150,909

Output: 01 5307 Establishment Costs

Vote: 160 Uganda Coffee Development Authority

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	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
1. Efficient functioning of the Board upheld and Board meetings held; - Budget and work plans reviewed and approved - quarterly performance reports and documents reviewed and approved - annual performance reports reviewed and approved	1. Board governance upheld; 4 full Board Meeting and 8 Board Committee meetings held to approve the quarterly performance reports, annual performance report for CY 2014-2015, new Corporate Plan, and Organizational structure	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836,133
		211103 Allowances	316,576
		213001 Medical expenses (To employees)	34,801
		213004 Gratuity Expenses	180,915
		221001 Advertising and Public Relations	141,622
		221003 Staff Training	62,793
		221007 Books, Periodicals & Newspapers	3,010
		221008 Computer supplies and Information Technology (IT)	49,078
		221009 Welfare and Entertainment	55,988
		221011 Printing, Stationery, Photocopying and Binding	44,418
		222001 Telecommunications	31,900
		222002 Postage and Courier	3,913
		223002 Rates	16,419
		223004 Guard and Security services	42,213
		223005 Electricity	39,808
		223006 Water	12,665
		224001 Medical and Agricultural supplies	503,900
		224004 Cleaning and Sanitation	39,779
		225001 Consultancy Services- Short term	9,577
		226001 Insurances	111,691
		227001 Travel inland	41,940
		227002 Travel abroad	46,035
		227004 Fuel, Lubricants and Oils	46,932
		228001 Maintenance - Civil	33,184
		228002 Maintenance - Vehicles	112,374
		228003 Maintenance – Machinery, Equipment & Furniture	39,217
		282101 Donations	2,000
2. Collaborative engagements with other stakeholders held by the Board and Management	2. Engagements undertaken with OWC, OPM and donor agencies, and different stakeholders along the value chain,		
3. Staff recruitment and selection done	3. Staff sensitized about changing roles and functions in the organizational structure and individual job descriptions		
4. Staff sensitised about changing roles and functions in the organisational structure and individual job descriptions	4. Selection and Recruitments initiated. Advertised the position of MIS Manager, and shortlists prepared. Selection and recruitment of vacant positions in FY 16/17 started on.		
4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time	5. Salaries and staff allowances paid on time, and staff welfare schemes maintained		
6. Medical Insurance Scheme, and Occupational Health and Safety policies implemented	6. Revised Staff Job descriptions and review of job classifications done.		
7. Staff classification structures reviewed and salary surveys conducted for external benchmarking	7. Medical Insurance Scheme maintained, and Occupational Health and Safety policies renewed		
8. Professional skills and knowledge of staff developed	8. Trained; 15 staff in leadership and supervisory skills, 3 staff in new public management skills, 3 staff in government accounting, 1 staff in occupational health and safety, CPDs for 3 finance and Procurement Staff, 17 staff in management skills training, 2 staff trained in coffee market fundamentals, 1 Staff in Food Science and Technology, 50 staff in personal welfare development (financial literacy, and personal health), 12 staff trained in job grading and analysis		
9. Organizational retreats for culture strengthening and organizational culture surveys conducted	9. Senior Staff Leadership retreat held, in preparation for the implementation of the new corporate plan		
10. Performance management system implemented, and high performers and areas for development identified.	10. Staff performance appraisals undertaken		
11. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).	11. Memberships and subscriptions to different institutions such as FUE, ICGU, UMA and Café Mundi up to date		
12. Relationship with stakeholders			

Vote: 160 Uganda Coffee Development Authority

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

improved through subscriptions and memberships to professional organizations and associations	12. Participated in Sports events - the corporate league and the Coffee League
13. Corporate image and visibility improved	13. Corporate image and visibility enhanced through participation in the Corporate, and Coffee Leagues
14. 8 university students supported on the internship programme	14. Enhanced Corporate image and visibility through UCDA advertorials in Newspapers on Independence, NRM and Tarehe Sita Days, and advertorials on the performance of the Coffee Sub sector in magazine publications and newspaper stories
15. Utility bills paid on time	15. Four (4) students enrolled on the internship programme
16. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety	16. Water, electricity, telephone and refuse disposal bills paid on time
17. All assets insured	17. All assets maintained in good condition; Major repairs and works carried out on Bugolobi flats, and Lugogo Laboratory. Consultancy services procured for the study / assessment of Coffee House building and space expansion of Lugogo Laboratory. Regular repairs and servicing undertaken for 7 motor vehicles, 32 motorcycles and office equipment such as coffee machines, printers and photocopier
18. Timely logistical support and facilitation provided	18. All assets insured
19. Monitoring and supervision of field activities carried out for business process assurance	19. Logistical support provided to departments on time through provision of legal services, transport services, procurement and distribution of stationery, newspapers and magazines.
20. Risk register compiled and updated regularly	20. Monitoring and supervision of the coffee replanting and seedlings 'procurement and distribution programs undertaken by Management
21. Value for money audits conducted	21. Value for money audit carried out for seedlings' returns. Pre-payment audit of major expenditures done
22. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained	22. Uganda participated in the September 2015 and March 2016 ICO Meetings and the 55th IACO Annual General Assembly. Uganda's voting rights secured.
23. International contacts and information exchanged with international bodies	23. Information exchanged and contacts maintained with ICO and
24. Support to coffee associations provided	
25. Capital expenditure items procured	
26. Consultancy services procured for	

Vote: 160 Uganda Coffee Development Authority

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>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

the study of architectural and structural redesign of Coffee House and Lugogo Laboratory roof

IACO over the period

27. Coffee House and Lugogo Laboratory remodeling implemented

24. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program and administrative budgets.

Reasons for Variation in performance

No major variations recorded

Total	2,881,443
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>2,881,443</i>
GRAND TOTAL	36,583,684
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>26,158,789</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>10,424,895</i>

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Raise 40 million coffee seedlings; - 32 Million Robusta Seedlings raised - 8 Million Arabica seedlings raised - 2.4 Million Agro Forestry Tree Shade seedlings raised	Raised 38.8million coffee seedlings;16.2 Million Robusta and 22.6 Million Arabica seedlings raised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,024
•Pests and diseases surveillance carried out and reports submitted.	- No Agro Forestry Tree Shade seedlings raised	211103 Allowances	18,115
•Development of training and awareness material for farmers.	Pests and diseases surveillance carried out and reports submitted.	212101 Social Security Contributions	40,182
•Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts	Developed training and awareness material for farmers.	213001 Medical expenses (To employees)	122,400
•Procure equipment and chemicals for urgent interventions.	Maintained 1 acre demonstration on Integrated pest Management (IPM) per district in 34 districts	213004 Gratuity Expenses	64,658
•Five farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained	Procurement of chemicals for BCTB initiated.	221001 Advertising and Public Relations	360
•Different soil characteristics identified & recommendations made to guide farmers in coffee production.	Four farmer groups practising sustainable coffee in (Kasese (2) Zombo (2) were trained	221002 Workshops and Seminars	103,835
• 60 Processors and Buyers trained on; -Hygiene requirements -Processing standards -Coffee regulations	70 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations	224001 Medical and Agricultural supplies	7,679,699
•Coffee quality improved Reduction in Percentage of low grade coffee.	Coffee quality improved,There is a reduction in Percentage of low grade coffee.	227001 Travel inland	423,146
•156 training sessions carried out and at least 15,600 Farmers trained on GAPs.	186 training sessions carried out and at least 18,210 Farmers trained on GAPs.		
•31 Coffee Platforms facilitated to carry out coffee activities; -Quality improvement	National Steering committee met 9 times to discuss value chain activities		
•National Steering committee meets monthly to discuss value chain activities @ 2 m per month	12 Radio Stations used to air programmes covering season based activities and new developments in the value chain.		
•Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened	Field Supervision - 15 Regional Reports submitted Highlighting implementation of activities.		
•15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.			
Field supervision			

Reasons for Variation in performance

1. Above target seedlings generated due to increased interest from Nursery operators and available seed.
2. Above target seedlings planted due to available resources and increased interest from farmers
- 3.No shade tree seedlings raised because Abizia shade tree is an alternate

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

host to the Black twig borer pest.

4. IPM demonstrations and spraying resubmitted and carried out in 34 most affected Districts. In the rest of the districts farmers were trained on cultural methods of control.

5. Few sustainable farmer groups during the period. Rest to be done Q4.

6. Registered Farmer groups to be input into GIS under the CORE Project.

7. Below target CWD-R seedlings distributed due to slow biological processes.

Total	8,750,419
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,175,929
<i>NTR</i>	1,574,490

Output: 01 5302 Quality Assurance

	<i>Item</i>	<i>Spent</i>
Quality of coffee determined	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	347,567
•2 training sessions conducted	212201 Social Security Contributions	53,318
•500 farmers, processors, traders and LGs sensitized	213001 Medical expenses (To employees)	62,400
•2 workshops on coffee quality and pricing conducted	213004 Gratuity Expenses	26,711
•21 finished products analysed.	221002 Workshops and Seminars	35,134
•150 FAQ samples analysed	224001 Medical and Agricultural supplies	302,059
•4 monthly coffee quality monitoring reports produced and disseminated to stakeholders	227001 Travel inland	162,406
•Compliance improved		
•95 million bags inspected and loaded for export		
•QCs and ICO certificate for origin issued		
•2 training sessions held		
•1c upping sessions conducted		
•500 brochures on best agronomical practices developed and disseminated		
•18 QCs trained		
•2 pre Q&R courses conducted		
•Regulations enforced		
•40 field based QCs trained		
•Participated in 3 taskforces		
•15 roasting factories inspected		
•Improved hygiene and quality of finished products		
Baseline survey conducted		
•1 mobile demo or site per region set up		
•2 workshops on application of standards held		
•2 workshops on value addition held		
•Codes of conduct developed		
•Workshops on application of codes of conduct held		
•20 baristas trained and 20 prepared for the UNBC		
•10 roasters trained		
•10 brewers trained		
•Quality of coffee in the field ascertained. 39 samples analyzed (27 Robusta & 12 Arabica). The samples met all the physical standards e.g. moisture content, screen retention and out-turn.		
2 reports January & March containing information on field and FAQ delivery sample analysis results disseminated		
39 coffee samples analysed for trends; 195 cups analysed where 98.8% were clean.		
143 farmers sensitized on production of Fine Robusta coffee in eastern region		
Extension services provided to 120 CORE project farmers in Bunjjako, Butambala and Wakiso		
50 farmers, middlemen and exporters trained on coffee pricing and marketing in Mbale district.		
The coffee regulations disseminated through the UCDA website.		
0.686m bags inspected and loaded for export. Cup Quality: 1,489 samples analysed and 7,445 cups liquored		
Natural Robusta: clean cups (97.51%)		
Natural Arabica (Drugar): clean cups (97.63%)		
Washed Arabica: clean cups (98.86%)		
Referrals - 22,220 bags rejected (High moisture content (26.53%); Low retention (32.17%); High %age defects (41.30%))		

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
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

<ul style="list-style-type: none"> •Roasters linked to financial services •180 Arabica coffee and soil samples collected •180 Arabica coffee samples analysed for physical, sensory and bio chemical. •180 soil samples analysed for nutrients composition •Arabica coffee profiles developed and interpreted •500 brochures on sustainable, fine and specialty coffees disseminated •10 Q & 10 R graders trained •10 of the Q & R cuppers calibrated •2 trainers certified •50 samples analysed •media content developed •social media platform on consumption developed •500 brochures on sustainable, fine and specialty coffees disseminated •40 students trained in barista skills •inter-university Barista championship held •1 coffee essay and quiz conducted •20 Cuppers trained •4th UNCTC held •Coffee expo held in 3 major towns in 3 regions •Benefits of coffee drinking explained •136 samples analysed •Roasters supported in developing blends •Improved quality of coffee on the shelves o3 regional laboratories maintained o1 refresher course for staff carried out oPHH Demos maintained oProject supervised and evaluated oCoffee promoted among the youth- at secondary and higher institutions •Undertake Robusta and Arabica related promotion and training regionally and internationally <p>Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning</p> <p>Conduct coffee for a on TV</p> <p>Coffee festival at regional centers</p> <ul style="list-style-type: none"> •Access to coffee information at the 3 regional library and Gallery maintained 	<p>2,108 Quality Certificates issued</p> <p>1,505 ICO certificates issued</p> <p>National Cup Tasters Champion competed in the World's Cup-tasters' competition in Shanghai, China</p> <p>Coffee expos were conducted in Kampala, Mbarara, Fort portal, Mbale attracting over 7,500 people</p> <p>BQC course /Training of coffee industry sector players started with 18 participants</p> <p>192 field based quality controllers equipped with skills and knowledge in Quality control and coffee regulations in Iganga (33), Namutumba (28), Namayengo (31), Mityana (58) and Mubende(42) districts</p> <p>Trained & prepared the National Barista champion for the Africa Barista Challenge</p> <p>Terms of reference for sourcing of a media consultant have been developed.</p> <p>Cupped 45 brands of finished coffee products using EAS 105:1999 standards with Excellent (16-20) – 0, Good (12-15) – 3, Fair (9-11) – 13, Failing (7-8) - 14 and Poor (0-6) – 15 samples</p> <p>Participated in coffee events at Uganda Christian University; Kyambogo University and Makerere University</p> <p>Review of the coffee regulations on going</p> <p>Maintained CORE staff and 3 regional laboratories for extension work.</p> <p>Conducted 2 TOTs training sessions on extension service for 36 farmer leaders from 9 micro centers located in the central and eastern regions</p> <p>Analysed 156 Robusta coffee for bean size, density and bean defect of which 40 were cupped and 80 samples tested for biochemical composition</p> <p>60 soil samples analyzed for compilation of information to put in a coffee map.</p> <p>Supervision and back stopping on the established demo plots carried out in Eastern region in 10 demo plots in 5 microcenters, Central region in 15 demos in 4 microcenters and in Western region in 8 demos in 3</p>
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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
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

microcenters

Carried out monitoring and mentoring exercise with aBi Trust in 6 microcenters at 10 demonstration farms
Information center equipped with books and journals on coffee production, quality and brewing marketing and research journals.

Terms of Reference for procurement of a service provider to design the GIS software and traceability developed

54 specialty samples collected from 50 farmers and analyzed with fine Robusta standards

2 regional coffee shows held in the Western and Eastern regions and attracted 199 project farmers.
Promoted coffee consumption through creating awareness on the benefits of drinking coffee at Kyankwanzi parliamentarians retreat and the Mothers union day

Reasons for Variation in performance

- Performance of FAQ samples analyzed at export level was above target associated to effective application of form 5. Effective control of deliveries has brought about reduction of coffee adulteration & Correlated the quality of the coffee in the field and deliveries to grading factories.
- Task forces were set up enforced the regulations (registration) & Non-conformers were sensitized on BHP's and regulations.
- The exports were lower than the target by 11.77% (compared to 3.78% lower than the target at 6 months); a result of harsh weather which reduced coffee yield levels and also the introduction of new standards for green coffee by Sudanese government which are expensive to analyze as it requires additional tests.
- High interest in coffee activities by students observed hence increase the numbers of participants
- Performance on sensitizations of farmers, processors, traders and LGs was lower than the target due to limiting the number of participants (ave.30/session) to available space for effective transfer of knowledge. We are increasing the frequency of the sessions to address the above challenge.
- Performance field based QCs trained was higher than the target as result of overwhelming demand by the sector and in response we adjusted the time table to meet high demand for the course through creating more sessions.

Total	989,594
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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Non Wage Recurrent 0
NTR 989,594

Output: 01 5303 Value Addition and Generic Promotion Undertaken

		Item	Spent
Promotion Center in supported	Promoted coffee consumption at		
•Uganda coffee promoted at 5 international exhibitions	•2 corporate league events at Rugby Grounds.	211103 Allowances	71,813
•Uganda's profile as a distinguished producer of High value coffee boosted.	•3 university events; Uganda Christian University; Kyambogo University and Makerere University	221017 Subscriptions	74,578
- International contacts and information exchange achieved	•Maintained technical support through top up of payments to China JVC staff	223901 Rent – (Produced Assets) to other govt. units	15,978
Uganda's credibility among member countries restored.	•Supported China promotional center	224001 Medical and Agricultural supplies	71,574
Uganda's position as a leading coffee producer in Africa maintained.	Promoted coffee at Zhongshan Trade & Investment Fair in China.	227002 Travel abroad	104,645
	•Exports to Asia region are 41,692 bags (2,501.52 tons) namely China (5,870), India(22,350), Taiwan(900), Singapore(5,190) & Korea (7,382)		
	•Introduced BCCCL's Coffee brands		
	•Linked NAACORI to South China Agricultural University (SCAU).		
	Research in tissue cultures; Optimal use of fertilizers		
	•Promoted Uganda coffee at AFCA, in Dar-es-salaam Tanzania and emerged as 1st runner -up		
	•In the Barista Championships at AFCA, the UCDA sponsored candidate emerged as the 2nd runner-up.		
	•UCDA Managing Director was awarded with the lifetime achievement award by AFCA		
	•Preparations are underway to participate in SCAA in April, 2016 in Atlanta, Georgia U.S.A		
	48,394 bags exported to N. America (36,194) and Mexico (12,200)		
	•The Uganda Cuppers' champion emerged the 5th World Champion for cup tasting at the World Cup tasters championship in Shanghai, China.		

Reasons for Variation in performance

- High turn up at regional coffee expos represented an increased interest and awareness of coffee as a beverage and addressing the myths on coffee consumption. Activity underperformed due to budgetary adjustments.
- Exports to Asia region have increased to 180,885 bags (10,853.1 tons) due to Promotion Center in china being supported

Total 338,589

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
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Wage Recurrent	0
Non Wage Recurrent	0
NTR	338,589

Output: 01 5305 Information Dissemination for Marketing and Production

		Item	Spent
Undertake survey studies to establish Promotional centers in 1 destination	Liased with Embassies of Sudan, Russia and South Africa to identify potential new buyers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,804
Undertake attachments for 1 staff to trading houses to enhance capacity in Market Development & Intelligence	Conducted 2 market studies on traditional markets and a report produced.	212201 Social Security Contributions	13,800
Undertake field activities to assess the status of ICT equipment in 5 regions	Conducted a study to assess the impact of drought on coffee production and a report produced.	213001 Medical expenses (To employees)	29,400
Carry out stock verification at farmer, primary processing and export levels	Printed and disseminated the National Coffee Strategy.	213004 Gratuity Expenses	13,198
Carry out production surveys twice to obtain production forecasts & review including causal factors.	Formed a collaboration with URA, Exporters, TMEA and MTIC to address the issues facing export business in the coffee industry and generated solutions for example UCDA to join the Electronic Single Window System which will FastTrack and eliminate loopholes in the registration and clearance of exporters for export.	221008 Computer supplies and Information Technology (IT)	450
Ascertain trends in production, consumption and prices (farm gate and export	Marketed production and global consumption trends ascertained. Market trends on farm gate prices, indicative export prices and realized export prices ascertained. The information was disseminated through daily and monthly market reports to key stakeholders.	225001 Consultancy Services- Short term	59,345
Undertake a review of the domestic Coffee Consumption Strategy (DCCS) 2010-2015	The volume of coffee exported/realized for the 3rd quarter of the FY 2015/16 was 854,506 million 60-kilo bags out of the planned 996,000 million 60-kilo bags.	227001 Travel inland	42,011
Carry out M&E by the Board	The value of coffee exports realized in the third quarter of the FY 2015/16 was US\$ 80,364,421 out of the targeted was US\$ 131,472,000. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.	227002 Travel abroad	135,585
Carry out monitoring and evaluation exercises to track and assess implementation of UCDA Programmes	Farm gate prices ranged from Sh.		

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

1,800-2,500/kilo; Sh. 3,800-4,300/kilo: & Sh. 4,600-5,500/kilo for Kiboko, FAQ & Arabica Parchment respectively during the July-March 2015/16 period. The farm gate prices were slightly higher than last year on account of an increase on the global prices.

Procured a consultant with the support of FtF/EEAA to develop a Communication Strategy for the National Coffee Strategy and the consultation process is ongoing. The strategy will be ready in May 2016.

Carried out 5 stock verification exercises in 15 districts to assess stock levels at farmer, primary processor and export levels. The reports are used to estimate annual closing and opening stocks.

Carried out 2 production surveys in the south western and Eastern regions of Uganda in 8 districts. Production survey reports inform quarterly and annual production forecasts.

Conducted 5 M&E trips to 4 regions to assess the implementation of UCDA programmes and the performance of the coffee sub-sector in 21 districts of: Namutumba, Iganga, Mayuge, Budaka, Amolatar, Alebtong, Kaberamaido, Oyam, Buliisa, Kiryandongo, Kamwenge, Kyegegwa, Lamwo, Pader, Agago, Zombo, Nebbi, Ssembabule, Kalungu, Kalangala & Lyantonde. Generally parement of nursery operators has improved and there is increased demand for seedlings and appreciation of coffee as an enterprise. However there are still challenges with low extension reach, prolonged drought and limited access to credit and inputs.

Reasons for Variation in performance

1) The development of the Domestic Coffee Consumption Strategy is been delayed by the procuremnt of a consultant by FtF/EEA.

Total	393,593
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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Non Wage Recurrent 0
NTR 393,593

Output: 01 5306 Coffee Development in Northern Uganda

		Item	Spent
• 2 Workshops/seminars conducted on; -	- 3 Workshops/seminars conducted on; -	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,599
-business management	-business management	211103 Allowances	2,027
-nursery management	-nursery management	212101 Social Security Contributions	4,264
- post- harvest management	- post- harvest management	213001 Medical expenses (To employees)	14,400
• 12 Farmer Field School Sessions established	• 4 Farmer Field School Sessions established	213004 Gratuity Expenses	4,949
• 4 Farm level Organizations formed	• 2 Farm level Organizations formed		
• 2 Workshops conducted on;	- 3 Workshops conducted on;		
- group management	- group management		
-Business skills	-Business skills		
- Governance.	- Governance.		
• Establish 5 Technology development sites – 1 per sub county (coffee, bananas and cover crops)	• Establish ed 4 Technology development sites - 1 per sub county (coffee, bananas and cover crops)		
• 3 Workshops conducted on quality improvement and marketing (60 farmers and traders).	• 1 Workshop conducted on quality improvement and marketing (30 farmers and traders).		
• 250 MT of Kiboko sold by farmers	• 131.9 MT of Kiboko sold by farmers		
• Coffee growth characteristics known	- 2 Coffee Characterisation surveys carried out and report submitted covering;		
• Coffee yields known	• Coffee yields		
• Screen distribution known	• Screen distribution		
• Cup profile known	• Cup profile		

Reasons for Variation in performance

1. Below target seedlings raised due to shift in season that affected seed availability.
2. Below target shade tree seedlings raised because of association between Albizia and BCTB
3. Below target FLOs formed because of farmers joining existing FLOs.
4. Conducted below target workshops on Quality improvement due to small crop.
5. Below target crop sold by farmers resulting from effect of prolonged dry spell in previous season.

Total 62,239
Wage Recurrent 0
Non Wage Recurrent 0
NTR 62,239

Output: 01 5307 Establishment Costs

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
1. Efficient functioning of the Board upheld and Board meetings held; - quarterly performance reports and documents reviewed and approved	1. Held 1 full Board and 3 Board Committee meetings in the period where the Board; - Approved 6 months' performance report - Considered the Internal audit report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,819
		211103 Allowances	139,351
		213001 Medical expenses (To employees)	28,024
		213004 Gratuity Expenses	77,311
2. Collaborative engagements with other stakeholders held by the Board and Management	2. Management continued to hold collaborative engagements with OWC and OPM	221001 Advertising and Public Relations	69,953
		221003 Staff Training	27,037
		221007 Books, Periodicals & Newspapers	1,695
		221008 Computer supplies and Information Technology (IT)	215
3. Recruitment and selection of Staff undertaken	3. Selection and Recruitments initiated. Advertised the position of MIS Manager, and shortlists prepared. Selection and recruitment of vacant positions in FY 16/17 started on.	221009 Welfare and Entertainment	12,578
		221011 Printing, Stationery, Photocopying and Binding	21,208
4. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time	4. Monthly payroll and salary payments prepared and paid on time.	222001 Telecommunications	8,918
		222002 Postage and Courier	2,049
		223002 Rates	4,434
5. Medical Insurance Scheme, and Occupational Health and Safety policies implemented	5. Medical Scheme Service provider contracted and all staff enrolled on the Medical insurance scheme	223004 Guard and Security services	13,979
		223005 Electricity	11,827
		223006 Water	1,968
6. Professional skills and knowledge of staff developed	6. Trained: 15 staff in leadership and supervisory skills, 3 staff in new public management skills; 1 staff in government accounting	224001 Medical and Agricultural supplies	294,163
		224004 Cleaning and Sanitation	17,961
		225001 Consultancy Services- Short term	3,116
		226001 Insurances	10,951
7. Performance management system implemented, and mid- year appraisals undertaken.	7. Staff performance evaluated and appropriate action taken	227001 Travel inland	13,327
		227002 Travel abroad	7,298
		227004 Fuel, Lubricants and Oils	15,391
8. Relationships with stakeholders improved through: provision of support to coffee community projects -(donations & participation in community activities).	8. Memberships maintained with FUE, ICGU, UMA	228001 Maintenance - Civil	24,731
		228002 Maintenance - Vehicles	82,325
	9. UCDA corporate image enhanced through adverts, promotions, publications, radio programs and newspaper stories	228003 Maintenance – Machinery, Equipment & Furniture	30,275
		282101 Donations	2,000
9. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations	10. Water, electricity and telephone bills paid on time		
10. Corporate image and visibility improved	11. All assets maintained in good condition. Major repairs and works carried out on Bugolobi flats, and Lugogo Laboratory. Consultancy services procured for the study / assessment of Coffee House building and space expansion of Lugogo Laboratory. Regular repairs and servicing undertaken for 7 motor vehicles, 32 motorcycles and office equipment such as coffee machines, printers and photocopier.		
11. Utility bills paid on time	12. All assets insured		
12. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety	13. Logistical support provided to departments on time through provision		

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
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

13. All assets insured	of legal services, transport services, procurement and distribution of stationery, newspapers and magazines.
14. Timely logistical support and facilitation provided	14. Monitoring and supervision of the coffee replanting and seedlings 'procurement and distribution programs undertaken by Management
15. Monitoring and supervision of field activities carried out for business process assurance	15. Risk register updated
16. Risk register compiled and updated regularly	16. Value for money audit carried out for seedlings' returns. Pre-payment audit of major expenditures done.
17. Value for money audits conducted	17. Uganda participated in the March 2016 ICO Meetings in Ethiopia. Uganda's voting rights secured at the ICO and IACO.
18. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained	18. International contacts and information exchanged with ICO and IACO.
19. International contacts and information exchanged with international bodies	19. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program and administrative budgets.
20. Support to coffee associations provided	
	6.Memberships maintained with FUE, ICGU, UMA
	7.UCDA corporate image enhanced through adverts, promotions, publications, radio programs and newspaper stories
	8.Utility bills paid on time
	9.All assets maintained in good condition; Major repairs and works carried out on Bugolobi flats, and Lugogo Laboratory. Consultancy services procured for the study / assessment of Coffee House building and space expansion of Lugogo Laboratory. Regular repairs and servicing undertaken for 7 motor vehicles, 32 motorcycles and office equipment such as coffee machines, printers and photocopier.
	10.All assets insured

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
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US\$ Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

11. Logistical support provided to departments on time through provision of legal services, transport services, procurement and distribution of stationery, newspapers and magazines.
 12. Monitoring and supervision of the coffee replanting and seedlings procurement and distribution programs undertaken by Management
 13. Risk register updated

14. Value for money audit carried out for seedlings' returns. Pre-payment audit of major expenditures done

15. Uganda participated in the March 2016 ICO Meetings in Ethiopia. Uganda's voting rights secured at the ICO and IACO.

16. International contacts and information exchanged with ICO and IACO.

17. Coffee Associations (AFCA, UCFA, UCRA, UCF, Women in Coffee and NUCAFE) supported with rent, and with funds for their program and administrative budgets.

Reasons for Variation in performance

No major variations recorded

Total	1,182,905
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,182,905
GRAND TOTAL	11,717,339
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,175,929
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	4,541,409

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Raise 8 million coffee seedlings; - 6 Million Robusta Seedlings raised - 2 Million Arabica seedlings raised - 2.4 Million Agro Forestry Tree Shade seedlings raised	224001 Medical and Agricultural supplies -203,551	1,252,600	1,049,049	
•0.25 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries. •Pests and diseases surveillance carried out and reports submitted. •Development of training and awareness material for farmers. •Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts •Procure equipment and chemicals for urgent interventions. •Five farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained •Different soil characteristics identified & recommendations made to guide farmers in coffee production. •80 Processors and Buyers trained on; -Hygiene requirements -Processing standards -Coffee regulations •Coffee quality improved Reduction in Percentage of low grade coffee. •156 training sessions carried out and at least 15,600 Farmers trained on GAPs. •31 Coffee Platforms facilitated to carry out coffee activities; -Quality improvement •National Steering committee meets monthly to discuss value chain activities @ 2 m per month •Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened •15 Radio Stations used to air programmes covering season based activities and new developments in the value chain. •Attend the Global Robusta Conference; Field supervision	Total <i>Wage Recurrent</i>	380,564 0	2,179,100 0	2,559,663 0
	<i>Non Wage Recurrent</i>	-271	1,052,270	1,051,998
	<i>NTR</i>	380,835	1,126,830	1,507,665

Output: 01 5302 Quality Assurance

Quality of coffee determined •4training sessions conducted •500 farmers, processors, traders and LGs sensitized •13 wrkshops on coffee quality and pricing	Total <i>Wage Recurrent</i>	410,865 0	1,119,820 0	1,530,685 0
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Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

conducted

- New grading system and standards developed for specialty Arabicas and fine Robustas.

- 21 finished products analysed.

- 150 FAQ samples analysed

- 4 monthly coffee quality monitoring reports produced and disseminated to stakeholders

- Compliance improved

- 95 million bags inspected and loaded for export

- QCs and ICO certificate for origin issued

- 2 training sessions held in

- 2 cupping sessions conducted

- 500 brochures on best agronomical practices developed and disseminated

- 40 field based QCs trained

- Participated in 2 taskforces

- 15 roasting factories inspected

- Improved hygiene and quality of finished products

Baseline survey conducted

- 1 mobile demo or site per region set up

- 2 workshops on application of standards held

- 2 workshops on value addition held

- codes of conduct developed

- Workshops on application of codes of conduct held

- 10 roasters trained

- 10 brewers trained

- Roasters linked to financial services

- 45 Arabica coffee and soil samples collected

- 45 Arabica coffee samples analysed for physical, sensory and bio chemical.

- 45 soil samples analysed for nutrients composition

- Arabica coffee profiles developed and interpreted

- 500 brochures on sustainable, fine and specialty coffees disseminated

- 50 samples analysed

- 3 Tasting sessions conducted

- Winning coffee auctioned at AFCA

- media content developed

- social media platform on consumption developed

- 2000 brochures on sustainable, fine and specialty coffees disseminated

- Roasters supported in developing blends

- Packaging of finished products improved

- Improved quality of coffee on the shelves

- o3 regional laboratories maintained

- o1 refresher course for staff carried out

- oPHH Demos maintained

- oProject supervised and evaluated

- oCoffee promoted among the youth- at

- secondary and higher institutions

- Undertake Robusta and Arabica related promotion and training regionally and internationally

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Promote coffee drinking by the youth ;through sensitization, demonstration and introducing coffee clubs at secondary and higher institutions of learning
Conduct coffee for a on TV
Coffee festival at regional centers
•Access to coffee information at the 3 regional library and Gallery maintained

<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	410,865	1,119,820	1,530,685

Output: 01 5303 Value Addition and Generic Promotion Undertaken

Promotion Center in supported
•Uganda coffee promoted at 5 international exhibitions

•U- Uganda's profile as a distinguished producer of High value coffee boosted.
- International contacts and information exchange achieved

Uganda's credibility among member countries resored.

Uganda's position as a leading coffee producer in Africa maintained.

Total	24,111	744,339	768,450
<i>Wage Recurrent</i>	0	0	0

<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	24,111	744,339	768,450

Output: 01 5305 Information Dissemination for Marketing and Production

Carry out a comprehensive study to enhance export competitiveness of Uganda's Arabica.

Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity

Develop a profile of Uganda's Coffee Value Chain Actors including production & marketing capacity

Undertake field activities to assess the status of ICT equipment in 5 regions

Print and distribute 250 copies of UCDA Annual Report

Carry out stock verification at farmer, primary processing and export levels

Ascertain trends in production, consumption and prices (farm gate and export

Conduct Annual Review of implementation of the UCDA Strategic Plan

Carry out monitoring and evaluation exercises to track and assess implementation of UCDA Programmes

Total	66,202	312,538	378,741
<i>Wage Recurrent</i>	0	0	0

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	66,202	312,538	378,741

Output: 01 5306 Coffee Development in Northern Uganda

- 2 Workshops/seminars conducted on; -

-business management

-nursery management

- post- harvest management

- 12 Farmer Field School Sessions established

•4 Farm level Organizations formed

- 2 Workshops conducted on;

- group management

-Business skills

- Governance.

- Establish 5 Technology development sites – 1

per sub county (coffee, bananas and cover

crops)

- 2Workshops conducted on quality

improvement and marketing (60 farmers and

traders).

Total	7,003	57,645	64,648
<i>Wage Recurrent</i>	0	0	0

<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	7,003	57,645	64,648

Output: 01 5307 Establishment Costs

1. Efficient functioning of the Board upheld and Board meetings held;

- Budget and work plans reviewed and approved

- quarterly performance reports and documents reviewed and approved

Total	291,265	913,652	1,204,917
<i>Wage Recurrent</i>	0	0	0

2. Collaborative engagements with other stakeholders held by the Board and Management

3. Appropriate payroll management ensured and Staff's monthly salaries and allowances paid on time

4. Medical Insurance Scheme, and Occupational Health and Safety policies implemented

5. Professional skills and knowledge of staff developed

6. Organizational retreats for culture strengthening and organizational culture surveys conducted

7. Performance management system

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

implemented, and high performers and areas for development identified.

8. Relationships with stakeholders improved through:
provision of support to coffee community projects -(donations & participation in community activities).

9. Relationship with stakeholders improved through subscriptions and memberships to professional organizations and associations

10. Corporate image and visibility improved

11. 4 university students supported on the internship programme

12. Utility bills paid on time

13. Regular maintenance and inspection of all assets carried out, assets safeguarded and cleanliness maintained to ensure occupational health and safety

14. All assets insured

15. Timely logistical support and facilitation provided

16. Monitoring and supervision of field activities carried out for business process assurance

17. Risk register compiled and updated regularly

18. Value for money audits conducted

19. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained

20. International contacts and information exchanged with international bodies

21. Support to coffee associations provided

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	291,265	913,652	1,204,917
	GRAND TOTAL	1,180,010	5,327,093	7,559,101
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-271	1,052,270	1,051,998
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	1,051,998
	<i>NTR</i>	1,180,282	4,274,823	5,455,105

Vote: 160 Uganda Coffee Development Authority

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0153 Coffee Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In