

Vote: 160 Uganda Coffee Development Authority

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

VI: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	2.912	2.912	2.912	2.879	100.0%	98.9%	98.9%
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	2.912	2.912	2.912	2.879	100.0%	98.9%	98.9%
Total GoU+Donor (MTEF)	2.912	N/A	2.912	2.879	100.0%	98.9%	98.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2.912	2.9123	2.912	2.879	100.0%	98.9%	98.9%
(iii) Non Tax Revenue	12.830	N/A	12.162	12.162	94.8%	94.8%	100.0%
Grand Total	15.742	2.9123	15.075	15.042	95.8%	95.6%	99.8%
Excluding Taxes, Arrears	15.742	2.9123	15.075	15.042	95.8%	95.6%	99.8%

* Donor expenditure information available

** Non VAT taxes 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	15.74	15.07	15.04	95.8%	95.6%	99.8%
Total For Vote	15.74	15.07	15.04	95.8%	95.6%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Revenue

- The negative variance in Cess is as a result of downward movement in exchange rate and average price per kilo compared to budget

Expenditure

- The over expenditure in Nursery support and plantlet production is due to up scaled planting and generation of planting material. This causes buildup of payment arrears to supplier of plantlets from one budget year to the next.
- As a result of the long procurement process, there will be underperformances in some activities and this will lead to spillovers in the subsequent year.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

- Some activities like generation of planting material are affected by weather and emergence of new pests and diseases and this affects the rate of programme implementation and costs.
- New biotechnology processes like tissue culture whose protocols are not known cause delays in procurement and accomplishment of activities
- Shade tree seedlings are below target because distributions of albizia seed is on halt as preliminary research findings indicate that it is an alternate host to the black twig borer
- The generation of the coffee wilt resistant coffee lines is below target because of the slow biological growth process associated with tissue culture, inspite of contracting the activity to a private supplier.

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

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>	14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector	41.62 million seedlings raised; - 22.44 Million seedlings Robusta raised - 19.18 Million seedlings Arabica raised • - 2.0 Million Agro Forestry Tree Shade seedlings raised (375,000 potted) • - 2.6 MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries • - No Regional CWD-R weaning centres established • - 44 CWD -R Nursery sites established and sites supported • 1 .03 million of the new 7 lines CWD-R plantlets raised • - 26,300 plantlets weaned and hardened • Total of 44 sites, each of 10,000 seedlings capacity - 0.44 million seedlings raised. • Pests and diseases occurrence being reported quarterly • Reduced rates of infection and attack of Leaf Rust and Black Twig Borer. • 16 demonstration on	= On target seedlings raised because of available seed.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: 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>Integrated pest Management (IPM) set up.</p> <p>A)- 14.52 million seedlings distributed and planted by the identified Groups</p> <p>b) 415,000 seedlings planted by commercial coffee farmers in total</p> <ul style="list-style-type: none"> • 31,471 Coffee farmers rehabilitated their fields through communal effort. - 231 Coffee farms demonstrated appropriate soil and water management practices for hilly areas •-5 districts per region involving 50 farmers each, participated in farmer competitions. <p>A)- 32 farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained</p> <p>b) 2 farmer group supported to access external markets.</p> <ul style="list-style-type: none"> •Certification programme developed and organic farmers and extensionists trained •Increased awareness in certification created. •- 5.625 MT certified coffee exported to the US market •Different soil characteristics identified •- 375 Copies of manual printed & distributed <p>—300,000 seedlings planted by farmers under sustainable coffee programmes</p> <ul style="list-style-type: none"> •Translated into 1 local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system • 1260 Farmer fields mapped out, • - 3 Certificates registered • 4 Farmer group was able to sell coffee to sustainable markets •- No farmer group implemented traceability concept. <p>A)- 507 Buying Stores registered and licensed</p> <p>b)- 152 Primary Processing Factories Licensed</p> <ul style="list-style-type: none"> •- 1 5 Export Grading factories 	

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: 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>registered and licensed</p> <p>a)- 300 Processors and Buyers Trained in 22 Sensitization Seminars</p> <ul style="list-style-type: none"> • 17 field quality improvement teams per Region set up for Crackdown. <p>A)- 432 Seminars carried out and 41,400 Farmers trained on GAPs.</p> <p>B) 22 District Coffee Platforms facilitated to carry out coffee activities</p> <p>c)National Steering committee met 11 times to discuss value chain activities</p> <p>d) Inputs Dealer- Farmer and other stakeholder linkage strengthened</p> <p>e)1 Annual stakeholder Meeting held attended by over 300 stakeholders.</p> <p>F)New strategies presented and views collected at the Annual stakeholder meeting, and New Research findings disseminated</p> <p>a)- 6 inter-district Farmers Study Tours undertaken</p> <p>b)75 farmers per region learnt new GAPs and Improved coffee quality</p> <p>e)- 50 radio programmes aired per region</p> <ul style="list-style-type: none"> •Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western. •100CWD resistant Robusta genotypes planted in trials evaluated; <ul style="list-style-type: none"> - At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation; - At least 125hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kituza •Trials of 2 Indian maintained. - <ul style="list-style-type: none"> - Preliminary leaf rust data collected on the 2 Indian lines. - Trials of 17 newly selected lines established in on-station and on-farm; •IPM trials for CBD and CLR established on-station and 1 locations on-farm. 	

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: 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
<i>Output Cost:</i>	US\$ Bn: 8.264	US\$ Bn: 7.850	% Budget Spent: 95.0%
Output: 015303	Value Addition and Generic Promotion Undertaken		
<i>Description of Performance:</i>	Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops	<ul style="list-style-type: none"> -Participated in 6 trade shows; UMA, World Food Day, Golden Jubilee independence show, MAAIF Jinja, UNAA, World AIDS day in Rakai. Participated in the SCAA in USA -Participated in 3 coffee production campaign shows (Lwengo, Rakai & Ntungamo) -- 3500 brochures disseminated -17 trained in Barista skills - 60kgs of R&G coffee distributed to the Uganda Police •60 kgs of R&G coffee distributed to Muslims during idi festival •Participated in the 7 monthly Corporate 4 baristas trained for the UNBC competitions •20 Barista finalists Trained by international trainer prior to the 6th UNBC •1 espresso machine & Auto dosing grinder acquired •13 Barista Judges calibrated & presided over the 6th UNBC University coffee clubs supported to hold bazaars •participated in 2 exhibitions, SCAJ Japan & Yeosu Expo 2012 Korea -Participated in the IACO General Assembly in November 2012 - Participated in the ICO meeting in September 12 - Barista judge trained in Singapore. - 1 Barista judge recertified in France. - Participated in 1 Corporate League matches. - Participated in the 4th Africa Barista Championship in Munyonyo, Kampala. - 198,618 bags exported to Egypt and the Arab World. - 42,227 bags exported to China and the Far East. -Ugandan Barista judge presided over the Kenya Barista Championsip. 	Production campaign shows re-scheduled to next year 2nd quarter.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: 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
		<ul style="list-style-type: none"> - 3 Coffee on the Road promotions held in Gulu & Lira. - - Participated in the Food Expo and Coffee Boutique in Guangdong, China. - 16 Exporters met with UCDA, CQI on the marketing of coffee in the specialty market. - Showcased coffee products & operated a coffee bazaar at the Common Wealth Local governments meeting in Munyonyo. - Trained 20 university students at the Lingnan Institute of Technology in Guangdong, China. - Ugandan Barista competed in the World Barista Championships in Australia. - Participated in the UMA Eastern Region trade Fair 	
	<i>Output Cost:</i> US\$ Bn: 1.855	US\$ Bn: 1.747	% Budget Spent: 94.2%
Vote Function Cost	US\$ Bn: 15.742	US\$ Bn: 15.042	% Budget Spent: 95.6%
Cost of Vote Services:	US\$ Bn: 15.742	US\$ Bn: 15.042	% Budget Spent: 95.6%

* Excluding Taxes and Arrears

-The National Coffee Strategy has been developed and approved by the Board. The National Coffee Policy has been submitted to the Top Policy Management of MAAIF for consideration. Some of the activities in both the Policy and Strategy have been implemented in the UCDA workplans. The Coffee Export Strategy was delivered and is being implemented by UCDA as the lead agent in partnership with the Uganda Promotion Board, UCFA, NUCAFE and other actors. The Generation of the Coffee Wilt Resistant coffee lines is below target because of the slow biological growth process associated with Tissue culture, inspite of contracting the activity to a private supplier. The availability of seed has enabled generation of seedlings to be on target. However, Shade tree seedlings are below target because distribution of Albizia seed in on halt as preliminary research findings indicate that it is an alternate host to the Black Twig Borer

The Board of Directors' meeting and Board committee meetings have not been held during April and May because the Board inauguration is still awaited. It is for the same reason that the quarterly performance was presented to senior management. 3 staff underwent training in financial reporting, government accounting standards and internal audit. Human Resource data is not yet automated pending completion of the procurement process for the Management Information System (MIS). Uganda Champion improved in World Barista Champion -Australia 42nd out of 54. UCDA MD was recognized for his contribution in coffee quality improvement by CQI-USA, Boston.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

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	2.91	2.91	2.88	100.0%	98.9%	98.9%
<i>Class: Outputs Provided</i>	2.91	2.91	2.88	100.0%	98.9%	98.9%
015301 Production, Research & Coordination	2.75	2.75	2.72	100.0%	98.8%	98.8%
015303 Value Addition and Generic Promotion Undertaken	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total For Vote	2.91	2.91	2.88	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.91	2.91	2.88	100.0%	98.9%	98.9%
221001 Advertising and Public Relations	0.12	0.12	0.12	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	97.9%	97.9%
224001 Medical and Agricultural supplies	2.75	2.75	2.72	100.0%	98.8%	98.8%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	100.0%
Grand Total:	2.91	2.91	2.88	100.0%	98.9%	98.9%
Total Excluding Taxes and Arrears:	2.91	2.91	2.88	100.0%	98.9%	98.9%

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	2.91	2.91	2.88	100.0%	98.9%	98.9%
<i>Recurrent Programmes</i>						
01 Headquarters	2.91	2.91	2.88	100.0%	98.9%	98.9%
Total For Vote	2.91	2.91	2.88	100.0%	98.9%	98.9%

* Excluding Taxes and Arrears

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

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Outputs Provided

Output: 01 5301 Production, Research & Coordination

Annual Planned Outputs:

- Raise 36 million seedlings;
- 14 Million seedlings Robusta raised
- 16 Million seedlings Arabica raised
- 6 Million Agro Forestry Tree Shade seedlings raised (750,000 potted)
- 6 MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries
- 6 Regional CWD-R weaning centres established (2 in Central, 1 each in other 4 regions) @ 12 m
- 40 Nursery sites established and sites supported @ Shs. 1.5m each
- 2 million of the new 7 lines CWD-R plantlets raised
- 2 million plantlets weaned and hardened
- Total 50 sites, each of 40,000 seedlings capacity - 2 million seedlings raised and distributed to client farmers
- Pests and diseases occurrence reported
- Reduced rates of infection and attack
- Set 1 acre demonstration on Integrated pest Management (IPM) per district – 66 districts
 - a)1,000,000 seedlings distributed and planted by the identified Groups @ Shs 300= per elite seedling
 - b)500,00 seedlings planted by commercial coffee farmers in total @ shs 300 per plantlet
- Arabica 1-2 ha = 65 farmers = 125,000 seedlings
- Robusta
 - 2-5 ha = 75 farmers = 187,500 seedlings
 - 6-10 ha = 23 farmers = 112,500 seedlings
 - >10 ha = 15 farmers = 75,000 seedlings
- a)2,400 Coffee farmers rehabilitate their fields through communal effort.
 - a)70 Coffee farms demonstrate appropriate soil and water management practices for hilly areas
- 8 farmers per region are supported to establish water harvesting facilities @ 500,000
- 5 districts per region involving 50 farmers each, participate in farmer competitions Prizes
 - a)Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained
 - b)3 farmer groups supported to access external markets.
- Certification programme developed and 42 organic farmers and extensionists trained
- Increased awareness in Certification
- At least 30 MT certified coffee exported to the US market
- Different soil characteristics identified & coffee marketed according to location
- 500 copies of manual printed & distributed
- Enhanced productivity and income to farmers;
- Over 100,000 seedlings planted by farmers on the project
- Translate into local languages and Print 2,000 Brochures on Management of Pests and Disease under Organic Production system
- 100 Farmer fields mapped out,
- 4 Certificates registered
- 60,000 bags of sustainable coffee exported.
- 2 farmer groups able to sell coffee to sustainable markets
- 1 farmer group implements traceability

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,208,832
211103 Allowances	78,882
213004 Gratuity Payments	59,753
221001 Advertising and Public Relations	30,045
221002 Workshops and Seminars	250,939
223003 Rent - Produced Assets to private entities	28,881
224001 Medical and Agricultural supplies	5,361,759
224002 General Supply of Goods and Services	104,093
227001 Travel Inland	727,219

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

- a)500 Buyers' Stores registered and licensed
- b)300 Primary Processing Factories Licensed
- 18 Export Grading factories registered and licensed
- a)250 Processors and Buyers Trained
- 4 Sensitization Seminars
- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season
- a)432 Seminars carried out
- And 1,900 Farmers trained on GAPs skills

- b)20 District Coffee Platforms facilitated to carry out coffee activities

- c)National Steering committee meets monthly to discuss value chain activities @ 2 m per month

- d) Inputs Dealer- Farmer and other stakeholder linkage strengthened

- e)1 Annual stakeholder Meeting held attended by at least 200 stakeholders
- f)New strategies presented and views collected
- g)New Research findings disseminated
- a)5 Inter-district Farmers Study Tours undertaken
- b)100 farmers per region learn new GAPs
- c)Improved coffee quality
- e)Air radio programmes on 2 stations per Region
- Regular technical support to 10 core nurseries located in Buganda, Busoga, South-western and western to enable them be excellent
- 400 CWD resistant Robusta genotypes planted in trials evaluated; At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation; At least 500 hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kituza
- Trials of 2 Indian maintained. Preliminary leaf rust data collected on the 2 Indian lines. Trials of 17 newly selected lines established in on-station and on-farm;
- IPM trials for CBD and CLR established on-station and 4 locations on-farm

Cumulative Outputs Achieved by the end of the Quarter:

- 41.62 million seedlings raised;**
- 22.44 Million seedlings Robusta raised
- 19.18 Million seedlings Arabica raised
- 2.0 Million Agro Forestry Tree Shade seedlings raised (375,000 potted)
- 2.6 MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries
- - No Regional CWD-R weaning centres established
- - 44 CWD -R Nursery sites established and sites supported
- .03 million of the new 7 lines CWD-R plantlets raised
- 26,300 plantlets weaned and hardened
- Total of 44 sites, each of 10,000 seedlings capacity - 0.44 million seedlings raised.
- Pests and diseases occurrence being reported quarterly
- Reduced rates of infection and attack of Leaf Rust and Black Twig Borer.
- 16 demonstration on Integrated pest Management (IPM) set up.
- A)-14.52 million seedlings distributed and planted by the identified Groups
- b) 415,000 seedlings planted by commercial coffee farmers in total

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

- 31,471 Coffee farmers rehabilitated their fields through communal effort.
- 231 Coffee farms demonstrated appropriate soil and water management practices for hilly areas
- 5 districts per region involving 50 farmers each, participated in farmer competitions.
- A)- 32 farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained
- b) 2 farmer group supported to access external markets.
- Certification programme developed and organic farmers and extensionists trained
- Increased awareness in certification created.
- - 5.625 MT certified coffee exported to the US market
- Different soil characteristics identified
- - 375 Copies of manual printed & distributed
- 300,000 seedlings planted by farmers under sustainable coffee programmes
- Translated into 1 local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system
- 1260 Farmer fields mapped out,
- - 3 Certificates registered
- 4 Farmer group was able to sell coffee to sustainable markets
- - No farmer group implemented traceability concept.
- A)- 507 Buying Stores registered and licensed
- b)- 152 Primary Processing Factories Licensed
- - 15 Export Grading factories registered and licensed
- a)- 300 Processors and Buyers Trained in 22 Sensitization Seminars
- 17 field quality improvement teams per Region set up for Crackdown.
- A)- 432 Seminars carried out and 41,400 Farmers trained on GAPS.
- B) 22 District Coffee Platforms facilitated to carry out coffee activities
- c) National Steering committee met 11 times to discuss value chain activities
- d) Inputs Dealer- Farmer and other stakeholder linkage strengthened
- e) 1 Annual stakeholder Meeting held attended by over 300 stakeholders.
- F) New strategies presented and views collected at the Annual stakeholder meeting, and New Research findings disseminated
- a)- 6 inter-district Farmers Study Tours undertaken
- b) 75 farmers per region learnt new GAPS and Improved coffee quality
- e)- 50 radio programmes aired per region
- Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western.
- 100 CWD resistant Robusta genotypes planted in trials evaluated;
- At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation;
- At least 12 hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kizuza
- Trials of 2 Indian maintained. -
- Preliminary leaf rust data collected on the 2 Indian lines.
- Trials of 17 newly selected lines established in on-station and on-farm;
- IPM trials for CBD and CLR established on-station and 1 locations on-farm.

Reasons for Variation in performance

= On target seedlings raised because of available seed.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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	7,850,403
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,720,926</i>
NTR	5,129,477

Output: 01 5302 Quality Assurance

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the information passed on to stakeholders	211101 General Staff Salaries	681,026
•Trend analysis report on MC, Outturn, Screen Distributions	211103 Allowances	55,947
•350 farmers sensitized	221002 Workshops and Seminars	64,349
•200 FAQ samples analyzed	224002 General Supply of Goods and Services	101,538
•12 FAQ monthly analysis Reports produced	227001 Travel Inland	99,497
•Compliance improved		
•3.2 m bags inspected & loaded for export.		
•9600 Quality Certificates issued.		
•9600 ICO Certificate of origin certificate s issued		
•Quality data (physical & sensory) compiled and linked to production areas' information.		
•200 samples analyzed		
•Soil analysis report		
•Bio coffee bio chemical analysis report		
•Draft profile of specialty and fine coffee developed		
•2nd regional lab set up and equipped in the Robusta areas.		
•240 finished products analyzed		
•10 roasting factories inspected		
•4 roasters supported		
•standards developed for Arabica & Robusta		
•		
•standards developed for hulling factories		
•New standards for roasted coffee developed		
•1000 Robusta protocols disseminated		

•10 of Q &R cuppers calibrated

•10of Q and R graders trained

•10 QC trained as a trainer

•20 trained in production& process methods

•20 trained in wet processing

•Metric system developed

•5 regional profiles developed

• 18QC trained

• 15University students trained

• 200Farmers trained

• 10 roasters trained

• 15 brewers

• 40 baristas trained

• 4 of field trips carried out

•1 Barista judge certified

•Storage & fermentation conditions established

Cumulative Outputs Achieved by the end of the Quarter:

- 880 FAQ samples analyzed (199 Arabica & 681)

- 12 FAQ referral reports disseminated

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

- 3,361,888 bags certified.
- 10,412 Quality Certificates issued.
- 9,908 ICO certificates issued
- 7,129 export coffee samples analyzed
- 30,350 bags rejected.
- 49,903 cups tasted.
- 48 finished products analyzed.
- 60 trained in Basic Quality Control
- 30 Star Cuppers trained.
- 13 R-Graders trained.
- 11 R-Assistant instructors Certified.
- 9 R-Graders & 6 Q-Graders calibrated and re-certified
- 466 R & Q protocols disseminated.
- 13 Roasters trained at Gayaza Coffee factory
- 1 QC trained in Food Safety and management systems.
- 206 farmers (27 Mbale & 22 Kapchorwa) trained in GAPs.
- 77 extensionists, technical staff and processors trained in Mityana (CQI).
- 23 exporters, traders, processors trained in Coffee Farm Production and processing methods in Mbale.
- 129 samples collected and analyzed for coffee profiling.
- Meetings held with CQI, IITA, COREC on coffee profiling project.
- Meeting held with UNBS on the development of standards.
- 5 stores in Bushenyi and Ishaka districts handling Arabica Coffee inspected for compliance.
- 400 samples from IITA profiling project analyzed for MC, OT, Scr distribution and liquor and report made.
- 1 soil samples & GIS data collected from Busoga and Mt. Elgon
- 16 R & Q Graders calibrated for analyzing profiling samples
- 1 Coffee Roasting factory (Mukisa) closed for non-compliance to standards and poor hygiene
- 48 soil samples analyzed & report drafted.

Reasons for Variation in performance

Standards Development , soil and biochemical analyses ongoing. High export volumes led to increased numbers of issued documents
Coffee samples's analyzed high due to high exports.

Total	1,002,357
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>1,002,357</i>

Output: 01 5303 Value Addition and Generic Promotion Undertaken

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•5 trade fairs ,shows undertaken	211103 Allowances	406,697
-Corporate league	221001 Advertising and Public Relations	122,943
• 20 production campaigns conducted	221002 Workshops and Seminars	856,303
•6 festivals carried out	221005 Hire of Venue (chairs, projector etc)	4,455
•1 QC trained & exposed to coffee international trade	221017 Subscriptions	1,776
•2 workshops held	224002 General Supply of Goods and Services	337,615
•Coffee benefits known	227002 Travel Abroad	354,860
•25 medical personal Sensitized		
•40 trained & participated in the IUBC		
•4 competitions conducted		
•1 essay 4 competitions and quiz held		
•7 coffee clubs supported		

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

- National barista championship held
- 20 Baristas participants in the UNBC finals
- 4100 ton of Ugandan coffee exported to China
- 1 tons of Green coffee coffee procured
- 2 Exhibitions undertaken
- Penetration of Ugandan coffee in Egypt and Arab world
- 1 tons of Green coffee procured
- Ugandan coffee show cased
- 2 Fine Robusta cup tasting sessions conducted
- African barista championship (ABC)held
- Ugandan Barista champion competes in WBC

Cumulative Outputs Achieved by the end of the Quarter:

- Participated in 6 trade shows; UMA, World Food Day, Golden Jubilee independence show, MAAIF Jinja, UNAA, World AIDS day in Rakai. Participated in the SCAA in USA
- Participated in 3 coffee production campaign shows (Lwengo, Rakai & Ntungamo)
- 3500 brochures disseminated
- 17 trained in Barista skills
- 60kgs of R&G coffee distributed to the Uganda Police
- 60 kgs of R&G coffee distributed to Muslims during idi festival
- Participated in the 7 monthly Corporate
- 4 baristas trained for the UNBC competitions
- 20 Barista finalists Trained by international trainer prior to the 6th UNBC
- 1 espresso machine & Auto dosing grinder acquired
- 13 Barista Judges calibrated & presided over the 6th UNBC
- University coffee clubs supported to hold bazaars
- participated in 2 exhibitions, SCAJ Japan & Yeosu Expo 2012 Korea
- Participated in the IACO General Assembly in November 2012
- Participated in the ICO meeting in September 12
- Barista judge trained in Singapore.
- 1 Barista judge recertified in France.
- Participated in 1 Corporate League matches.
- Participated in the 4th Africa Barista Championship in Munyonyo, Kampala.
- 296,090 bags exported to Egypt and the Arab World.
- 46,762 bags exported to China and the Far East.
- Ugandan Barista judge presided over the Kenya Barista Championsip.
- 3 Coffee on the Road promotions held in Gulu & Lira.
- - Participated in the Food Expo and Coffee Boutique in Guangdong, China.
- 16 Exporters met with UCDA, CQI on the marketing of coffee in the specialty market.
- Showcased coffee products & operated a coffee bazaar at the Common Wealth Local governments meeting in Munyonyo.
- Trained 20 university students at the Lingnan Institute of Technology in Guangdong, China.
- Ugandan Barista competed in the World Barista Championships in Australia.
- Participated in the UMA Eastern Region trade Fair
- he Uganda Barista Champion participated in the 2nd Fushan Cup International Barista Championsip in China.
- UCDA staff participated in cupping session SCAE & exhibition in Nice, France.
- One Quality Controller trained at Bernhard Rothfos factory in Hamburg, Germany.
- One Quality Controller participated in SCAE cupping competition.
- Participated and held a cupping session in the SCAA in USA

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

Reasons for Variation in performance

Production campaign shows re-scheduled to next year 2nd quarter.

Total	2,084,649
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	158,550
<i>NTR</i>	1,926,098

Output: 01 5305 Information Dissemination for Marketing and Production

Annual Planned Outputs:	Item	Spent
1. Daily, monthly, quarterly and annual reports disseminated	211101 General Staff Salaries	267,818
2. Production forecast for the year 2012/2013 made	211103 Allowances	8,867
3. UCDA Annual Report 2011/2012 compiled	221007 Books, Periodicals and Newspapers	3,008
4. UCDA database on farmgate prices, procurement, exports by type, grade buyer and destination (quantity & value) and BOU Mid-rate exchange rate updated monthly and backups updated weekly	221008 Computer Supplies and IT Services	49,752
5. Information service providers subscriptions made (Infocom, AFSAT, PASTEL) and internet and intranet connectivity in UCDA enhanced	224002 General Supply of Goods and Services	5,229
6. International coffee market information sourced and trends ascertained.	225001 Consultancy Services- Short-term	24,317
7. 250 stakeholders sensitized on National Coffee Strategy.	227001 Travel Inland	27,663
8. UCDA Corporate plan reviewed and approved.	227002 Travel Abroad	20,753
9. A functional steering committee.		
10. Research papers on relevant topical areas of coffee subsector submitted.		
11. Costs, margins and prices established.		
12. Business training manuals developed.		
13. 5 Business training workshops held in 5 regions.		
14. Linkages with the business information Centres established. Farmer market linkages initiated.		
15. MoU made in new and emerging markets.		
16. Consultancy on leveraging of coffee originating from Uganda to LIFFE markets.		
17. Subscriptions to internet, web hosting, SUN System, STATA and F.O. Licht made.		
18. Quarterly M&E reports submitted.		
19. N. Uganda M&E report submitted.		

Cumulative Outputs Achieved by the end of the Quarter:

- Daily coffee market reports & 12 monthly reports generated and disseminated. Four quarterly reports on stocks at farm, buying stores, mills and export levels done and disseminated.
- Production forecast for the year 2012/2013 made and estimated at 3.05 million 60-kilo bags.
- Quantity and value of coffee traded across the border was 3,359,232 60-kilo bags with a value of US\$ 422.37 million at the end of the 12 months.
- UCDA Annual Report for 2011/2012 was compiled and disseminated.
- UCDA database on farmgate prices, procurement, exports by type, grade buyer and destination (quantity & value) and BOU Mid-rate exchange rate updated monthly and backups was updated weekly basis.
- Information service providers subscriptions were made (Infocom, AFSAT, SUN Accounting software) and internet and intranet connectivity in UCDA was enhanced.
- International coffee market information were sourced and trends ascertained.
- Draft National Coffee strategy submitted to MAAIF.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

9. EPRC engaged to prepare a Concept note on research to address critical issues affecting coffee profitability and competitiveness.
10. Linkage with URA established to access data of exports and imports on a monthly basis.
11. M/s Ace Consult submitted a final scheme design report for Property Redevelopment Plan.
12. Export data by destination by type up to May 2013 disseminated to ICO.
13. M&E framework was developed and launched.

Reasons for Variation in performance

Quantity of coffee traded above target due favourable weather patterns and increased yields from production campaign. Sensitization on National Coffee Strategy not done since it is pending adoption.

Total	407,408
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	407,408

Output: 01 5306 Coffee Development in Northern Uganda

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
a)3 million seedlings raised	211101 General Staff Salaries	104,565
b)3 million shade tree seedlings raised	221002 Workshops and Seminars	40,318
	224001 Medical and Agricultural supplies	18,206
c)4,000 banana suckers generated and planted		
a)Procure and distribute 400,000 coffee seedlings and 30,000 tree shade Seedlings @ shs 300 and 150 respectively		
b)2 million seedlings planted through the CBNs.		
A)8 Workshops/seminars conducted on business management, nursery management, post harvest management		
b)2 Farmer Tours for 100 people,		
c)12 thirty minute coffee sessions conducted through Radio sessions		
d)48 Farmer Field School Sessions established		
•		
a)8 Workshops conducted on group management and governance.		
C)Establish 20 Technology demonstration Sites – 1 per sub county		
d)Distribute 30 Coffee Trays, 200 Tarpaulins to farmer groups		
•100 rolls of wire mesh @ shs 120,000; tarpaulins @ 50,000		
e) 11 Workshops conducted		
f)Support I Processor with establishment of a Hulling facility		
g)250 MT of Kiboko sold by farmers		
h)Coffee growth characteristics known		
i)Coffee yields known		
j)Screen distribution known		
k)Cup profile known		

Cumulative Outputs Achieved by the end of the Quarter:

- 2.95 million seedlings raised
- b)0.94 million shade tree seedlings raised
- c) 4,200 banana suckers generated
- a)Procure and distributed 400,000 coffee seedlings and 35,000 tree

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

shade Seedlings

- a) 8 Workshop/seminar conducted on business management, nursery management, post harvest management
- b) 2 Farmer Tours for 25 people carried out.
- C) 13 thirty minute coffee sessions conducted through Radio sessions
- d)- 51 Farmer Field School Sessions established
- a)- 9 Workshops conducted on group management and governance.
- C)Establish ed 17 technology demonstration Sites - 1 per sub county
- d)Distribute d 600 Tarpaulins to farmer groups
- -46 coffee trays distributed to farmer groups.
- E) 35 Workshops conducted
- f)No support given to Processors for establishment of a Hulling facility
- g) -138.7 MT of (Kiboko) sold by farmers at average price of sh. 2000 /Kg.
- H)1 coffee chatracterisation survey done in collaboration with Coffee Research.

Reasons for Variation in performance

- Shade tree seedlings below target because we stopped distributing Albizia seed due the Black Twig Borer Infestation. It is an alternate host.

Total	163,088
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	163,088

Output: 01 5307 Establishment Costs

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Efficient functioning of the Board:	211101 General Staff Salaries	1,129,084
- Annual Budget and workplans approved by 30th June	211103 Allowances	95,078
- Quarterly performance presented to the Board by the 15th of the month after every quarter	221001 Advertising and Public Relations	144,273
- Annual report approved by the Board by 31st December	221003 Staff Training	76,371
- 6 board of Directors' meetings held	221007 Books, Periodicals and Newspapers	3,894
- 14 Board committee meetings of the Board held	221008 Computer Supplies and IT Services	3,537
	221009 Welfare and Entertainment	30,866
2. All Staff performance evaluated	221011 Printing, Stationery, Photocopying and Binding	33,853
3. Technical and competent staff attracted and retained	221012 Small Office Equipment	4,835
4. All staff undergoing training	221014 Bank Charges and other Bank related costs	39,405
5. All HR data automated	221017 Subscriptions	456,754
6. Monthly payroll and payments prepared	222001 Telecommunications	45,372
7. A motivated & result oriented work force maintained	222002 Postage and Courier	5,798
	223001 Property Expenses	44,304
	223004 Guard and Security services	57,325
	223005 Electricity	46,983
	223006 Water	18,550
8. The image of UCDA improved in the Community, Corporate circles and general media	224002 General Supply of Goods and Services	484,873
	225001 Consultancy Services- Short-term	78,791
9. 8 students supported under the intership program	226001 Insurances	89,592
	227001 Travel Inland	127,992
10. All assets maintained in good condition	227002 Travel Abroad	117,655
	227004 Fuel, Lubricants and Oils	87,038

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

11. All assets insured	228001 Maintenance - Civil	87,002
	228002 Maintenance - Vehicles	32,177
12. Establishment costs maintained as per budget	228003 Maintenance Machinery, Equipment and Furniture	42,140
13. Programs monitored and risk register compiled	273102 Incapacity, death benefits and funeral expenses	1,700
14. Uganda's profile as a distinguished producer of high quality coffee boosted at international levels.	282091 Tax Account	114,024
	282101 Donations	3,000
15. International contacts and information exchange achieved	321422 Boards and Commissions	31,651
16. Uganda's voting rights secured and so becoming eligible for ICO projects		
17. Uganda's voting rights secured and so becoming eligible for IACO projects		
18. Support provided to Coffee Associations		

Cumulative Outputs Achieved by the end of the Quarter:

1. Annual budget and workplans approved by the Board and the annual performance report of Coffee Year 2011/2012 approved.
2. 1st and 2nd Quarter performance reports presented and approved by the Board.
3. 3rd and 4th quarter performance reports presented to and approved by Senior Management.
3. 2 full Board meetings held.
4. 4 Board Committee meetings held
5. The Board undertook a field visit to Northern Uganda.
6. Staff appraisals completed and Staff performance plans developed.
7. 1 staff trained in standards development, 1 staff trained in career development and change management, 1 staff trained in Basic Quality Control (BQC), 2 staff trained in quality hygiene, and 1 staff attended a workshop on the Retirement Benefits Sector Liberalisation Bill. 50 staff underwent training in Career Resilience and personal finances management, 50 staff trained in the new Monitoring and Evaluation System, 3 staff attended a workshop in government accounting, financial reporting and internal audit as part of continuous professional development. 1 staff attended a workshop in procurement best practices as part of continuous professional development. 2 staff trained in coffee trade mechanisms. 1 Staff supported with fees for a continuous professional development course.
8. Staff recruitment exercise completed for 2 Regional Coffee Technical Officers.
9. Staff selection and recruitment completed for Project Officers on the Control of Black Twig Borer Project.
10. Recruitment completed for the position of Principal Business Development Officer.
11. Monthly payroll prepared and salaries prepared on time.
12. Staff welfare schemes administered as per the Terms and Conditions of service.
13. Publicity adverts placed in several magazines. Visibility of UCDA and Coffee in Uganda in several media like TV and newspapers (New Vision and the Monitor): Articles in newspapers, TV News stories on quality enforcement and coffee twig borer.
14. All assets maintained in good condition. Consultancy report for the property redevelopment plan presented to Management. Major works completed for re-roofing of Bugolobi flats, exterior painting of coffee house, renovation of coffee house terrace and renovations of the Windsor Crescent property. Works for Lugogo roof repairs in completion stage.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	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

15. Insurance premiums paid out in time.
16. Quarterly monitoring carried out in all the five coffee regions.
17. Risk register compiled.
18. Contributions fully settled for the ICO and IACO administrative budgets
19. ICO September 2012 and March 2013 meetings attended. Coffee marketing statistics provided to ICO. Uganda's voting rights secured at ICO.
20. November 2012 IACO meeting attended. Uganda's voting rights secured at IACO.
21. Budget support provided to Coffee Associations. UCDA office rent support provided to coffee associations.
22. 8 student interns placed under the internship programme.

Reasons for Variation in performance

1. The Board of Directors' meeting and Board committee meetings not held during April and May because the Board inauguration is still awaited. It is for the same reason that the quarterly performance was presented to senior management.
2. 3 staff underwent training in financial reporting, government accounting standards and internal audit. 2 Staff underwent training in coffee trade mechanisms. 1 Staff supported with fees for a continuous professional development course. Planned procurement training postponed pending appointment of new Contracts Committee members.
3. HR data not automated pending completion of the procurement process for the Management Information System (MIS).

Total	3,533,919
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	3,533,919
GRAND TOTAL	15,041,825
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,879,476
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	12,162,349

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Raise 9 million seedlings;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	306,068
•13.5Million seedlings Robusta raised	211103 Allowances	0
•14Million seedlings Arabica raised	213004 Gratuity Payments	0
•61.5 Million Agro Forestry Tree Shade seedlings raised (2500,000 potted)	221001 Advertising and Public Relations	0
•1.5MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries	221002 Workshops and Seminars	33,281
•2Regional CWD-R weaning centres established	223003 Rent - Produced Assets to private entities	5,805
•10Nursery sites established and sites supported	224001 Medical and Agricultural supplies	1,653,777
•0.5million of the new 7 lines CWD-R plantlets raised	224002 General Supply of Goods and Services	14,360
•0.5million plantlets weaned and hardened	227001 Travel Inland	222,416
•Total OF 12 sites, each of 10,000 seedlings capacity - 0,5 million seedlings raised and distributed to client farmers		
•Pests and diseases occurrence reported		
•Reduced rates of infection and attack		
•Set 1 acre demonstration on Integrated pest Management (IPM) per district – 16 districts		
a)1250,000 seedlings distributed and planted by the identified Groups		
b)125,00000 seedlings planted by commercial coffee farmers in total		
•Arabica 1-2 ha = 16farmers = 32,000 seedlings		
•Robusta		
2-5 ha = 19 farmers = 47,000 seedlings		
6-10 ha = 6 farmers = 30,000seedlings		
>10 ha = 4 farmers = 20,000 seedlings		
a)600Coffee farmers rehabilitate their fields through communal effort.		
a)15 Coffee farms demonstrate appropriate soil and water management practices for hilly areas		
•82farmers per region are supported to establish water harvesting facilities		
•52districts per region involving 50 farmers each, participate in farmer competitions Prizes		
a)Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa,Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained		
b)1 armer groups supported to access external markets.		
•Certification programme developed and 11 organic farmers and extensionists trained		
•Increased awareness in Certification		
•At least 7.5MT certified coffee exported to the US market		
•Different soil characteristics identified & coffee marketed according to location		
•125copies of manual printed & distributed		
–Enhanced productivity and income to farmers;		
–Over 25,000 seedlings planted by farmers on the project		
•Translate into local languages and Print 500 Brochures on Management of Pests and Disease under Organic Production system		
•125 Farmer fields mapped out,		
•1Certificates registered		
•615,000 bags of sustainable coffee exported.		
•1armer groups able to sell coffee to sustainable markets		
•1 farmer group implements traceability		
a)125 Buyers' Stores registered and licensed		
b)75Primary Processing Factories Licensed		
•14Export Grading factories registered and licensed		
a)80Processors and Buyers Trained		

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

1 Sensitization Seminars

•Set up 1 field quality improvement teams per Region to have 1 Week

Crackdown per Main season

a)116 Seminars carried out

And 475 Farmers trained on GAPs skills

b)5 District Coffee Platforms facilitated to carry out coffee activities

c)National Steering committee meets monthly to discuss value chain activities @ 2 m per month

d) Inputs Dealer- Farmer and other stakeholder linkage strengthened

e)1 Annual stakeholder Meeting held attended by at least 200 stakeholders

f)New strategies presented and views collected

g)New Research findings disseminated

a)52 Inter-district Farmers Study Tours undertaken

b)25 farmers per region learn new GAPs

c)Improved coffee quality

e)Air radio programmes on 2 stations per Region

•Regular technical support to 10 core nurseries located in Buganda, Busoga, South-western and western to enable them be excellent

•100CWD resistant Robusta genotypes planted in trials evaluated; At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation; At least 125hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kituza

•Trials of 2 Indian maintained. Preliminary leaf rust data collected on the 2 Indian lines. Trials of 17 newly selected lines established in on-station and on-farm;

•IPM trials for CBD and CLR established on-station and 1 locations on-farm

Actual Outputs Achieved in Quarter:

Raised 11.2 million seedlings raised;

• 6.5 Million seedlings Robusta raised

•4.7 Million seedlings Arabica raised

•0.5 Million Agro Forestry Tree Shade seedlings raised (125,000)

• No Arabica and Robusta produced for distribution

•2Regional CWD-R weaning centres established

• 9 Nursery sites established and sites supported

•0.03 million of the new 7 lines CWD-R plantlets raised

•0.015 million plantlets weaned and hardened

•Total of 2 sites, each of 10,000 seedlings capacity - supported.

•Pests and diseases occurrence reported

•Reduced rates of infection and attack

•Set 16 acre demonstration on Integrated pest Management (IPM) per district – 16 districts

a)7.0 million seedlings distributed and planted by the identified farmer Groups

b)200,000 seedlings planted by commercial coffee farmers in total.

a)300Coffee farmers rehabilitated their fields through communal effort.

A)16 Coffee farms demonstrate d appropriate soil and water management practices for hilly areas

•50 farmers per region supported to establish water harvesting facilities

•52districts per region involving 50 farmers each, participated in farmer competitions.

A)Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko,

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained.
 B) 2 farmer groups supported to access external markets.
 • Certification programme developed and 7 organic farmers and extensionists trained
 • Increased awareness in Certification
 • Different soil characteristics identified & coffee marketed according to location
 • 125 copies of manual printed & distributed.
 – Enhanced productivity and income to farmers;
 – Over 200,000 seedlings planted by farmers under sustainable.
 • Translated into local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system
 • 125 Farmer fields mapped out,
 • 3 Certificates registered
 • 2 farmer groups able to sell coffee to sustainable markets
 a) 100 Buyers' Stores registered and licensed
 b) 25 Primary Processing Factories Licensed
 a) 20 Processors and Buyers Trained
 • 1 field quality improvement teams set up in Central region.
 A) 78 Seminars carried out with 6,900 farmers attending.
 B) 8 District Coffee Platforms facilitated to carry out coffee activities
 c) National Steering committee met 2 times to discuss value chain activities.
 A) 2 Inter-district Farmers Study Tours undertaken
 b) 25 farmers per region learned new GAPs
 e) Aired radio programmes on 10 stations.
 • Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western to enable them be excellent
 • 100 CWD resistant Robusta genotypes planted in trials evaluated; At least 11 recently selected CWD-R genotypes advanced to on-farm evaluation; At least 125 hybrid progenies of crosses between resistant and susceptible clones evaluated on-station at Kituza
 • Trials of 2 Indian maintained. Preliminary leaf rust data collected on the 2 Indian lines. Trials of 17 newly selected lines established in on-station and on-farm;
 • IPM trials for CBD and CLR established on-station and 1 locations on-farm

Reasons for Variation in performance

= On target seedlings raised because of available seed.

Total	2,235,707
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,106,336</i>
<i>NTR</i>	<i>1,129,371</i>

Output: 015302 Quality Assurance

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Quality of coffee in the field in terms of out turn and screen size distribution determined	211101 General Staff Salaries	188,350
-trend analysis report on MC, out turn, screen distribution	211103 Allowances	30,451
-21 farmers sensitised	221002 Workshops and Seminars	15,178
-Quality data (physical and sensory) compiled	224002 General Supply of Goods and Services	30,286
-4 FAQ monthly analysis reports produced	227001 Travel Inland	29,500
-50 samples analysed		
-3.2 M bags inspected & loaded for export		
9600 quality certificates issued		

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- 9600 ICO certificates of origin issued
- soil analysis report
- 50 samples analysed
- Bio chemical analysis report
- 2nd regional lab set up
- 60 finished products analysed
- 10 roasting factories inspected
- 20 finished products analysed
- 20 trained in production & process methods
- Standards developed for Arabica & Robusta
- 5 regional profiles developed

Actual Outputs Achieved in Quarter:

- 226 samples analyzed (42 Arabica & 184 Robusta)
- 3 FAQ referral reports disseminated to stakeholders.
- 1,003,324 bags certified.
- 2,959 Quality Certificates issued
- 2,073 ICO certificates issued
- 2,102 export coffee samples analyzed
- 14,714 cups liquored
- 169 samples from Corec underwent organoleptic tests.
- 7,833 bags of export coffee rejected.
- 48 soil samples' analysis completed.
- 15 finished product samples undergoing analysis.
- 340 Robusta protocols disseminated
- 27 exporters trained in Elementary Basic Quality Control in Kasese.
- 13 Roasters trained at Gayaza Coffee Factory.
- 9 R-Graders & 6 Q-Graders calibrated and re-certified
- 18 University students trained in Basic Quality Control

Reasons for Variation in performance

Standards Development , soil and biochemical analyses ongoing. High export volumes led to increased numbers of issued documents
Coffee samples's analyzed high due to high exports.

Total	293,764
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	293,764

Output: 01 5303 Value Addition and Generic Promotion Undertaken

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•5 trade fairs ,shows undertaken	211103 Allowances	52,252
-Corporate league	221001 Advertising and Public Relations	7,573
• 20 production campaigns conducted	221002 Workshops and Seminars	209,214
•6 festivals carried out	221005 Hire of Venue (chairs, projector etc)	0
•1 QC trained &exposed to coffee international trade	221017 Subscriptions	0
•2 workshops held	224002 General Supply of Goods and Services	141,474
•Coffee benefits known	227002 Travel Abroad	51,284
•25 medical personal Sensitized		
•40 trained & participated in the IUBC		
•4 competitions conducted		
•1 essay 4 competitions and quiz held		
•7 coffee clubs supported		
•National barista championship held		
•20 Baristas participants in the UNBC finals		

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- 4100 ton of Ugandan coffee exported to China
- 1 tons of Green coffee coffee procured
- 2 Exhibitions undertaken
- Penetration of Ugandan coffee in Egypt and Arab world
- 1 tons of Green coffee procured
- Ugandan coffee show cased
- 2 Fine Robusta cup tasting sessions conducted
- African barista championship (ABC) held
- Ugandan Barista champion competes in WBC

Actual Outputs Achieved in Quarter:

- Participated in 2 corporate league matches.
- Ugandan Barista judge presided over the Kenya Barista Championships.
- 3 Coffee on the Road promotions held in Gulu & Lira.
- Participated and held a cupping session in the SCAA in USA
- Participated in the Food Expo and Coffee Boutique in Guangdong, China.
- 16 Exporters met with UCDA, CQI on the marketing of coffee in the specilaty market.
- Showcased coffee products & operated a coffee bazaar at the Commonwealth Local governments meeting in Munyonyo.
- Trained 20 university students at the Lingnan Institute of Technology in Guangdong, Chinna.
- Ugandan Barista competed in the World Barista Championships in Australia.
- Participated in the UMA Eastern Region trade Fair
- 2 Fine Robusta cupping sessions held at AFCA and SCAA.
- 25,466 bags exported to the Far East.
- 202,625 bags exported to the Arab world
- The Uganda Barista Champion participated in the 2nd Fushan Cup International Barista Championship in China.
- UCDA staff participated and held a cupping session in SCAE exhibition in Nice, France.
- One Quality Controller trained at Bernhard Rothfos factory in Hamburg, Germany.
- One Quality Controller participated in SCAE cupping competition.

Reasons for Variation in performance

Production campaign shows re-scheduled to next year 2nd quarter.

Total	461,797
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,529</i>
<i>NTR</i>	<i>451,268</i>

Output: 01 5305 Information Dissemination for Marketing and Production

Outputs Planned in Quarter:	Item	Spent
1. Daily coffee market report, 3 monthly reports one quarterly report on stocks at farm, buying stores, mills and export levels disseminated	211101 General Staff Salaries	70,631
2. Production forecast for the year 2011/2012 made	211103 Allowances	0
3. Quantity and value of coffee traded informally across the border determined at the end of the quarter	221007 Books, Periodicals and Newspapers	0
4. UCDA Annual Report 2010/2011 compiled	221008 Computer Supplies and IT Services	9,529
5. UCDA database on farmgate prices, procurement, exports by type, grade buyer and destination (quantity & value) and BOU Mid-rate exchange rate updated monthly and backups updated weekly	224002 General Supply of Goods and Services	4,298
6.3 Information service providers subscriptions made (Infocom, AFSAT,	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	24,784
	227002 Travel Abroad	20,753

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

PASTEL) and internet and intranet connectivity in UCDA enhanced
7. International coffee market information sourced and trends ascertained

Actual Outputs Achieved in Quarter:

1. Daily coffee market report, 3 monthly reports disseminated
2. Quantity and value of coffee traded amounted to 1,003,678 60-kilo bags fetching US\$ 121.54 million.
3. UCDA database on farmgate prices, procurement, exports by type, grade buyer and destination (quantity & value) and BOU Mid-rate exchange rate updated monthly and backups updated weekly
4. International coffee market information sourced and trends ascertained

Reasons for Variation in performance

Quantity of coffee traded above target due favourable weather patterns and increased yields from production campaign. Sensitization on National Coffee Strategy not done since it is pending adoption.

Total	129,995
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>129,995</i>

Output: 01 5306 Coffee Development in Northern Uganda

Outputs Planned in Quarter:

- a) 0.75 million seedlings raised
- b) 0.75 million shade tree seedlings raised
- c) 1,000 banana suckers generated and planted
- a) Procure and distribute 100,000 coffee seedlings and 7,500 tree shade Seedlings
- b) 0.5 million seedlings planted through the CBNs.
- a) 2 Workshops/seminars conducted on business management, nursery management, post harvest management
- b) 1 Farmer Tours for 25 people,
- c) 3 thirty minute coffee sessions conducted through Radio sessions
- d) 12 Farmer Field School Sessions established
-
- a) 2 Workshops conducted on group management and governance.
- c) Establish 5 Technology demonstration Sites – 1 per sub county
- d) Distribute 8 Coffee Trays, 50 Tarpaulins to farmer groups
- 25 rolls of wire mesh
- e) 3 Workshops conducted
- f) Support 1 Processor with establishment of a Hulling facility
- g) 80 MT of Kiboko sold by farmers
- h) Coffee growth characteristics known
- i) Coffee yields known
- j) Screen distribution known
- k) Cup profile known

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	47,087
221002 Workshops and Seminars	19,476
224001 Medical and Agricultural supplies	0

Actual Outputs Achieved in Quarter:

- a) 0.65 million seedlings raised
- b) No shade tree seedlings raised
- c) 1,000 banana suckers generated and planted
- a) Procure and distributed 110,000 coffee seedlings and 8,000 tree shade Seedlings
- b) 0.2 million seedlings planted through the CBNs.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- A) 1 Workshops/seminars conducted on business management, nursery management, post harvest management
- b) No Farmer Tours conducted.
- C) 4 thirty minute coffee sessions conducted through Radio sessions
- d) 8 Farmer Field School Sessions established
- a) 1 Workshops conducted on group management and governance.
- C) Establish ed 4 Technology demonstration Sites.
- D) No Coffee Trays, Tarpaulins distributed to farmer groups
- e) No Workshops conducted
- f) No Processor supported with establishment of a Hulling facility
- g) No coffee sold by farmers
- h) No characterisation done.

Reasons for Variation in performance

- Shade tree seedlings below target because we stopped distributing Albizia seed due the Black Twig Borer Infestation. It is an alternate host.

Total	66,563
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	66,563

Output: 01 5307 Establishment Costs

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	247,209
- Quarterly performance presented to the Board by the 15th of the month after every quarter	211103 Allowances	0
- 1 full Board of Directors' meeting held	221001 Advertising and Public Relations	16,438
- 3 Board committee meetings of the Board held	221003 Staff Training	22,677
- Review staff performance	221007 Books, Periodicals and Newspapers	295
- 16 staff undergoing training	221008 Computer Supplies and IT Services	3,537
- HR data automated	221009 Welfare and Entertainment	12,363
- Monthly payroll and payments prepared	221011 Printing, Stationery, Photocopying and Binding	11,078
- UCDA adverts placed in newspapers	221012 Small Office Equipment	4,835
- 4 student interns on the intership program	221014 Bank Charges and other Bank related costs	15,458
- All assets maintained in good condition	221017 Subscriptions	90,471
- All assets insured	222001 Telecommunications	11,813
- Support provided to Coffee Associations	222002 Postage and Courier	1,107
Actual Outputs Achieved in Quarter:	223001 Property Expenses	15,746
- Quarterly performance completed and presented to senior management for approval	223004 Guard and Security services	15,749
- Board of Directors' meeting not held during April and May.	223005 Electricity	15,447
- Board committee meetings not held during April and May.	223006 Water	4,933
- Staff performance reviews ongoing	224002 General Supply of Goods and Services	195,287
- 3 staff underwent training in financial reporting, government accounting standards and internal audit	225001 Consultancy Services- Short-term	25,201
- 2 Staff underwent training in coffee trade mechanisms.	226001 Insurances	37,058
- 1 staff supported with fees for a continous professional development course.	227001 Travel Inland	4,797
- Staff selection and recruitment completed for Project Officers on the Control of Black Twig Borer Project.	227002 Travel Abroad	21,128
- Recruitment completed for the position of Principal Business Development Officer.	227004 Fuel, Lubricants and Oils	21,596
- HR data not automated.	228001 Maintenance - Civil	0
- April and May Monthly payroll and payments prepared.	228002 Maintenance - Vehicles	9,385
- UCDA publicity adverts (congratulatory messages) placed in newspapers for Labour day and other selected magazines.	228003 Maintenance Machinery, Equipment and Furniture	24,785
- 2 student interns completed their intership and intership shortlist	273102 Incapacity, death benefits and and funeral expenses	1,700

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0153 Coffee Development		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
for six students completed.	282091 Tax Account	85,518
- All assets maintained in good condition.	282101 Donations	1,000
- All assets insured,	321422 Boards and Commissions	0
- Support provided to Coffee Associations.	Total	916,608
Reasons for Variation in performance		
1. The Board of Directors' meeting and Board committee meetings not	Wage Recurrent	0
held during April and May because the Board inauguration is still awaited.	Non Wage Recurrent	0
It is for the same reason that the quarterly performance was presented to	NTR	916,608
GRAND TOTAL		
Wage Recurrent		
Non Wage Recurrent		
GoU Development		
External Financing		
NTR		
		4,104,435
		0
		1,116,865
		0
		0
		2,987,570

Vote: 160 Uganda Coffee Development Authority

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
0153 Coffee Development	
○ Recurrent Programmes	
- 01 Headquarters	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0153 Coffee Development	
○ Recurrent Programmes	
- 01 Headquarters	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:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In