

Vote: 160 Uganda Coffee Development Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: 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 (UShs Billion)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.000	0.000	N/A	N/A	N/A
Non Wage	2.912	0.650	0.623	22.3%	21.4%	95.9%
Development						
GoU	0.000	0.000	0.000	N/A	N/A	N/A
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	2.912	0.650	0.623	22.3%	21.4%	95.9%
Total GoU+Donor (MTEF)	2.912	0.650	0.623	22.3%	21.4%	95.9%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	2.912	0.650	0.623	22.3%	21.4%	95.9%
<i>(iii) Non Tax Revenue</i>	12.830	5.675	5.675	44.2%	44.2%	100.0%
Grand Total	15.742	6.325	6.298	40.2%	40.0%	99.6%
Excluding Taxes, Arrears	15.742	6.325	6.298	40.2%	40.0%	99.6%

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	6.32	6.30	40.2%	40.0%	99.6%
Total For Vote	15.74	6.32	6.30	40.2%	40.0%	99.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- The actual performance is usually higher than the budgeted expenditure due to the time spent between budgeting and execution. Some activities like generation of planting material are affected by weather and emergence of new pests and diseases and this affect the rate of programme implementation and costs. There are also new biotechnology process like tissue culture, whose protocols are not known and cause delays in procurement and accomplishment of activities.

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>

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HALF-YEAR: Highlights of Vote Performance

* 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		

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HALF-YEAR: 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
<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	<p>11.94 Million seedlings Robusta raised</p> <p>- 11.28 Million seedlings Arabica raised</p> <ul style="list-style-type: none"> •- 1.5 Million Agro Forestry Tree Shade seedlings raised (250,000 potted) •- 2.38MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries • - No Regional CWD-R weaning centres established • - 19 CWD -R Nursery sites established and sites supported •0.5million of the new 7 lines CWD-R plantlets raised •- No plantlets weaned and hardened •Total of 27 sites, each of 10,000 seedlings capacity - 0.27 million seedlings raised. •Pests and diseases occurrence being reported quarterly •Reduced rates of infection and attack of Leaf Rust and Black Twig Borer. • No demonstration on Integrated pest Management (IPM) set up during the quarter. <p>A)- 7.057 million seedlings distributed and planted by the identified Groups</p> <p>b) 185,000 seedlings planted by commercial coffee farmers in total</p> <ul style="list-style-type: none"> •a)-315 coffee farmers rehabilitated their fields through communal effort. <p>A - 155 Coffee farms demonstrated appropriate soil and water management practices for hilly areas</p> <ul style="list-style-type: none"> •-5 districts per region involving 50 farmers each, participated in farmer competitions. <p>A)- 20 farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained</p> <p>b)1 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 	

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HALF-YEAR: 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>certification created.</p> <ul style="list-style-type: none"> •- 3.750 MT certified coffee exported to the US market •Different soil characteristics identified •125copies of manual printed & distributed — 100,000 seedlings planted by farmers under sustainable coffee programmes •Translated into local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system •125 Farmer fields mapped out, • - No Certificates registered • 1 Farmer group was able to sell coffee to sustainable markets •- No farmer group implemented traceability concept. A)- 407 Buying Stores registered and licensed b)- 137 Primary Processing Factories Licensed •- 1 5 Export Grading factories registered and licensed a)- 180 Processors and Buyers Trained in 11 Sensitization Seminars • 14 field quality improvement teams per Region set up for Crackdown. A)- 210 Seminars carried out and 19,040 Farmers trained on GAPs. B)20 District Coffee Platforms facilitated to carry out coffee activities c)National Steering committee met 6 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)- 5 inter-district Farmers Study Tours undertaken b)50 farmers per region learnt new GAPs and Improved 	

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HALF-YEAR: 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
		coffee quality e)- 31 radio programmes aired per region •Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western. •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	
<i>Output Cost:</i>	UShs Bn: 8.264	UShs Bn: 3.344	% Budget Spent: 40.5%
Output:015303	Value Addition and Generic Promotion Undertaken		

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HALF-YEAR: 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>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	Participated in 6 trade shows; UMA, World Food Day, Golden Jubilee independence show, MAAIF Jinja, UNAA, World AIDS day in Rakai. -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 5monthly Corporate 4 baristas trained for the UNBC competitions •20 Barista finalists Trained by int 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.- participated in the ICO meetings	-
<i>Output Cost:</i>	US\$ Bn: 1.855	US\$ Bn: 0.858	% Budget Spent: 46.2%
Vote Function Cost	US\$ Bn: 15.742	US\$ Bn: 6.298	% Budget Spent: 40.0%
Cost of Vote Services:	US\$ Bn: 15.742	US\$ Bn: 6.298	% Budget Spent: 40.0%

* Excluding Taxes and Arrears

920 R & Q protocols disseminated. 16 R & Q graders calibrated for profiling project. Participated in the Uganda National Barista Championships. There is a high demand for coffee seedlings and this will put pressure on the Budget.

Table V2.2: Implementing Actions to Improve Vote Performance

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>

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HALF-YEAR: Highlights of Vote Performance

VF:0153 Coffee Development	2.91	0.65	0.62	22.3%	21.4%	95.9%
<i>Class: Outputs Provided</i>	2.91	0.65	0.62	22.3%	21.4%	95.9%
015301 Production, Research & Coordination	2.75	0.57	0.54	20.7%	19.7%	95.3%
015303 Value Addition and Generic Promotion Undertaken	0.16	0.08	0.08	50.2%	50.1%	99.8%
Total For Vote	2.91	0.65	0.62	22.3%	21.4%	95.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.91	0.65	0.62	22.3%	21.4%	95.9%
221001 Advertising and Public Relations	0.12	0.06	0.06	53.0%	52.8%	99.7%
221002 Workshops and Seminars	0.04	0.02	0.02	40.7%	40.7%	100.0%
224001 Medical and Agricultural supplies	2.75	0.57	0.54	20.7%	19.7%	95.3%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	100.0%
Grand Total:	2.91	0.65	0.62	22.3%	21.4%	95.9%
Total Excluding Taxes and Arrears:	2.91	0.65	0.62	22.3%	21.4%	95.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	2.91	0.65	0.62	22.3%	21.4%	95.9%
<i>Recurrent Programmes</i>						
01 Headquarters	2.91	0.65	0.62	22.3%	21.4%	95.9%
Total For Vote	2.91	0.65	0.62	22.3%	21.4%	95.9%

* Excluding Taxes and Arrears

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

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QUARTER 2: 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:	Item	Spent
Raise 36 million seedlings;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	529,161
•14 Million seedlings Robusta raised	211103 Allowances	44,257
•16 Million seedlings Arabica raised	213004 Gratuity Payments	59,753
•6 Million Agro Forestry Tree Shade seedlings raised (750,000 potted)	221001 Advertising and Public Relations	17,469
•6 MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries	221002 Workshops and Seminars	163,695
•6 Regional CWD-R weaning centres established (2 in Central, 1 each in other 4 regions) @ 12 m	223003 Rent - Produced Assets to private entities	23,076
•40 Nursery sites established and sites supported @ Shs. 1.5m each	224001 Medical and Agricultural supplies	2,140,998
•2 million of the new 7 lines CWD-R plantlets raised	224002 General Supply of Goods and Services	31,104
•2 million plantlets weaned and hardened	227001 Travel Inland	334,076
•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		

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QUARTER 2: 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:

- 11.94 Million seedlings Robusta raised
- 11.28 Million seedlings Arabica raised
- - 1.5 Million Agro Forestry Tree Shade seedlings raised (250,000 potted)
- - 2.38MT of Arabica and Robusta produced for distribution to CBNs and Private nurseries
- - No Regional CWD-R weaning centres established
- - 19 CWD -R Nursery sites established and sites supported
- 0.5million of the new 7 lines CWD-R plantlets raised
- - No plantlets weaned and hardened
- Total of 27 sites, each of 10,000 seedlings capacity - 0.27 million seedlings raised.
- Pests and diseases occurrence being reported quarterly
- Reduced rates of infection and attack of Leaf Rust and Black Twig Borer.
- No demonstration on Integrated pest Management (IPM) set up during the quarter.
- a) - 7.057 million seedlings distributed and planted by the identified Groups
- b) 185,000 seedlings planted by commercial coffee farmers in total

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QUARTER 2: 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)-315 coffee farmers rehabilitated their fields through communal effort.
- A - 155 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)- 20 farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained
- b)1 farmer group supported to access external markets.
- Certification programme developed and organic farmers and extensionists trained
- Increased awareness in certification created.
- 3.750 MT certified coffee exported to the US market
- Different soil characteristics identified
- 125copies of manual printed & distributed
- 100,000 seedlings planted by farmers under sustainable coffee programmes
- Translated into local languages and Printed 500 Brochures on Management of Pests and Disease under Organic Production system
- 125 Farmer fields mapped out,
- - No Certificates registered
- 1 Farmer group was able to sell coffee to sustainable markets
- No farmer group implemented traceability concept.
- a)- 407 Buying Stores registered and licensed
- b)- 137 Primary Processing Factories Licensed
- 1 5 Export Grading factories registered and licensed
- a)- 180 Processors and Buyers Trained in 11 Sensitization Seminars
- 14 field quality improvement teams per Region set up for Crackdown.
- a)- 210 Seminars carried out and 19,040 Farmers trained on GAPS.
- b)20 District Coffee Platforms facilitated to carry out coffee activities
- c)National Steering committee met 6 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)- 5 inter-district Farmers Study Tours undertaken
- b)50 farmers per region learnt new GAPS and Improved coffee quality
- e)- 31 radio programmes aired per region
- Regular technical support given to 10 core nurseries located in Buganda, Busoga, South-western and western.
- 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 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

1. Above target seedlings generated because of availability of seed and

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QUARTER 2: 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

good weather.

2. Planting above target due to favourable weather and interest by farmers.

Total	3,343,589
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	543,662
<i>NTR</i>	2,799,928

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	262,767
•Trend analysis report on MC, Outturn, Screen Distributions	211103 Allowances	18,070
•350 farmers sensitized	221002 Workshops and Seminars	16,760
•200 FAQ samples analyzed	224002 General Supply of Goods and Services	39,155
•12 FAQ monthly analysis Reports produced	227001 Travel Inland	45,547
•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 coppers 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		

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QUARTER 2: 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

Cumulative Outputs Achieved by the end of the Quarter:

- 259 FAQ samples analyzed,(121 Arabica & 138 Robusta)
- 6 FAQ & referral reports disseminated to sector players.
- 1,999,416 bags certified
- 4,355 quality certificates issued
- 4284 ICO certificates issued
- 2970 export coffee samples analyzed
- 14,005 (60 kg bags) rejected
- 21,000 cups tasted
- 16 finished products tested for quality.
- 15 trained in Basic Quality Control
- 20 trained as Star Cuppers
- 10 trained as R-Graders
- 920 R & Q protocols disseminated
- 157 farmers trained in GAPs, GHPs & Coffee Regulations.
- 1 QC trained in Food Safety and management systems.
- 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.
- 41 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

Reasons for Variation in performance

The coffee exports are higher than expected because the replanted coffee has come into production.
The work on regional laboratories is awaiting the support from donors
The consultancy work on standards development is under the procurement process.

Total	382,299
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	382,299

Output: 01 5303 Value Addition and Generic Promotion Undertaken

Annual Planned Outputs:	Item	Spent
•5 trade fairs ,shows undertaken	211103 Allowances	231,031
-Corporate league	221001 Advertising and Public Relations	66,325
• 20 production campaigns conducted	221002 Workshops and Seminars	285,991
•6 festivals carried out	224002 General Supply of Goods and Services	114,881
•1 QC trained & exposed to coffee international trade	227002 Travel Abroad	268,152
•2 workshops held		
•Coffee benefits known		
•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		
•4100 ton of Ugandan coffee exported to China		

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QUARTER 2: 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

- 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 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 5monthly Corporate
- 4 baristas trained for the UNBC competitions
- 20 Barista finalists Trained by int 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

Reasons for Variation in performance

Participated in one extra show (Golden Jubilee Independence show) which was not anticipated.

Total	972,610
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	79,382
<i>NTR</i>	893,228

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	110,971
2. Production forecast for the year 2012/2013 made	211103 Allowances	8,867
3. UCDA Annual Report 2011/2012 compiled	221008 Computer Supplies and IT Services	21,512
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	227001 Travel Inland	2,489
5. Information service providers subscriptions made (Infocom, AFSAT, PASTEL) and internet and intranet connectivity in UCDA enhanced		
6. International coffee market information sourced and trends ascertained.		
7. 250 stakeholders sensitized on National Coffee Strategy.		
8. UCDA Corporate plan reviewed and approved.		
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 triaing workshops held in 5 regions.		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

14. Linkages with the business information Centres established. Framer 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:

1. Daily coffee market reports & 6 monthly reports generated and disseminated. Two quarterly reports on stocks at farm, buying stores, mills and export levels done and disseminated.
2. Production forecast for the year 2012/2013 made and estimated at 3.05 million 60-kilo bags.
3. Quantity and value of coffee traded across the border was 1,358,375 60-kilo bags with a value of US\$ 99.03 million at the end of the quarter.
4. UCDA Annual Report for 2011/2012 was compiled and disseminated.
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 was updated weekly basis.
- 6.3 Information service providers subscriptions were made (Infocom, AFSAT, PASTEL) and internet and intranet connectivity in UCDA was enhanced.
7. International coffee market information were sourced and trends ascertained.
8. Draft National Coffee strategy submitted to MAAIF.
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 draft scheme design report for Property Redevelopment Plan.
12. Export data by destination by type up to September 2012 disseminated to ICO.
13. M&E consultant presented a Concept paper and final report of the UCDA M&E framework.

Reasons for Variation in performance

N/A

Total	171,165
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	171,165

Output: 01 5306 Coffee Development in Northern Uganda

Annual Planned Outputs:	Item	Spent
a) 3 million seedlings raised	221002 Workshops and Seminars	8,833
b) 3 million shade tree seedlings raised	224001 Medical and Agricultural supplies	18,206
c) 4,000 banana suckers generated and planted		

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

- 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:

- a) 1.085 million seedlings raised
- b) 0.94 million shade tree seedlings raised
- c) 2,000 banana suckers generated and planted
- a) Procure and distributed 290,000 coffee seedlings and 27,000 tree shade Seedlings
- a) 3 Workshop/seminar conducted on business management, nursery management, post harvest management
- b) 2 Farmer Tours for 25 people carried out.
- C) 6 - thirty minute coffee sessions conducted through Radio sessions
- d) 18 Farmer Field School Sessions established
-
- a) 4 Workshops conducted on group management and governance.

- C) Establish ed 5 technology demonstration Sites - 1 per sub county
- d) Distribute d 600 Tarpaulins to farmer groups
- - 46 coffee trays distributed to farmer groups.
- E) 31 Workshops conducted
- f) No support given to Processors for establishment of a Hulling facility

- g) - 21.6 MT of (Kiboko) sold by farmers
- h) 1 coffee characterisation survey done.

Reasons for Variation in performance

- Below target seedlings raised because of the delayed availability of seed.
- Below target planting and establishment of Technology Development sites due to seasonality.

Total	27,039
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
NTR	27,039

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

Output: 01 5307 Establishment Costs

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	580,120
1. Efficient functioning of the Board:	211103 Allowances	95,078
- Annual Budget and workplans approved by 30th June	221001 Advertising and Public Relations	66,762
- Quarterly performance presented to the Board by the 15th of the month after every quarter	221003 Staff Training	35,578
- Annual report approved by the Board by 31st December	221007 Books, Periodicals and Newspapers	503
- 6 board of Directors' meetings held	221009 Welfare and Entertainment	9,909
- 14 Board committee meetings of the Board held	221011 Printing, Stationery, Photocopying and Binding	11,573
2. All Staff performance evaluated	221014 Bank Charges and other Bank related costs	11,079
3. Technical and competent staff attracted and retained	221017 Subscriptions	56,542
4. All staff undergoing training	222001 Telecommunications	18,031
5. All HR data automated	222002 Postage and Courier	2,799
6. Monthly payroll and payments prepared	223001 Property Expenses	28,558
7. A motivated & result oriented work force maintained	223004 Guard and Security services	24,332
8. The image of UCDA improved in the Community, Corporate circles and general media	223005 Electricity	20,338
9. 8 students supported under the intership program	223006 Water	10,133
10. All assets maintained in good condition	224002 General Supply of Goods and Services	86,816
11. All assets insured	225001 Consultancy Services- Short-term	29,391
12. Establishment costs maintained as per budget	226001 Insurances	52,534
13. Programs monitored and risk register compiled	227001 Travel Inland	62,755
14. Uganda's profile as a distinguished producer of high quality coffee boosted at international levels.	227002 Travel Abroad	96,527
15. International contacts and information exchange achieved	227004 Fuel, Lubricants and Oils	43,622
16. Uganda's voting rights secured and so becoming eligible for ICO projects	228001 Maintenance - Civil	2,371
17. Uganda's voting rights secured and so becoming eligible for IACO projects	228002 Maintenance - Vehicles	14,968
18. Support provided to Coffee Associations	321422 Boards and Commissions	31,131

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. Quarterly performance presented to the Board
3. 2 full Board meetings held
4. 4 Board Committee meetings held
5. The Board undertook a field visit to Northern Uganda
6. Appraisal process completed and Staff performance plans developed
7. 1 staff trained in standards development, 1 staff trained in career

Vote: 160 Uganda Coffee Development Authority**QUARTER 2: 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**

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

8. Monthly payroll prepared and salaries prepared on time.

9. Staff welfare schemes administered as per the Terms and Conditions of service.

10. Publicity adverts placed in several magazines. Visibility of UCDA and Coffee in Uganda in several media like TV and newspapers: Articles in newspapers, TV News stories on quality enforcement and coffee twig borer.

11. All assets maintained in good condition. Consultancy report for the property redevelopment plan submitted to Management and is in final stages of completion

12. Insurance premiums paid out in time

13. Quarterly monitoring carried out in all the five coffee regions

14. Risk register compiled

15. Contributions fully settled for the ICO and IACO administrative budgets 16. ICO September meetings attended. Coffee marketing statistics provided to ICO

17. IACO meeting attended

18. Budget support provided to Coffee Associations. UCDA is supporting coffee associations with rent.

19. Shortlist of student interns completed

Reasons for Variation in performance

1. 1 full Board of Directors' meeting held instead of 2 as a result of Board term expiry as well as pending new board appointments in the quarter.

2. 2 Board Committee meetings held in the quarter instead of 4 due to changes in Board Committee composition where 2 committees were merged into one.

3. Above target performance on staff training due to an identified training need that would attract majority of the Staff members

Total	1,401,440
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,401,440
GRAND TOTAL	6,298,143
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	623,044
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	5,675,099

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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)	264,064
•13.5Million seedlings Robusta raised	211103 Allowances	44,257
•14Million seedlings Arabica raised	213004 Gratuity Payments	59,753
•61.5 Million Agro Forestry Tree Shade seedlings raised (2500,000 potted)	221001 Advertising and Public Relations	140
•1.5MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries	221002 Workshops and Seminars	110,149
•2Regional CWD-R weaning centres established	223003 Rent - Produced Assets to private entities	23,076
•10Nursery sites established and sites supported	224001 Medical and Agricultural supplies	962,537
•0.5million of the new 7 lines CWD-R plantlets raised	224002 General Supply of Goods and Services	27,173
•0.5million plantlets weaned and hardened	227001 Travel Inland	171,948
•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 2: 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 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

Actual Outputs Achieved in Quarter:

- 11.2 Million seedlings Robusta raised
- 8.4 Million seedlings Arabica raised
- No Agro Forestry Tree Shade seedlings raised (potted)
- 2.38MT OF Arabica and Robusta seed produced for distribution to CBNs and Private nurseries
- - No Regional CWD-R weaning centres established
- - 10 Nursery sites established and sites supported
- 0.5million of the new 7 lines CWD-R plantlets raised through tissue culture
- No plantlets weaned and hardened
- Total of 5 sites, each of 10,000 seedlings capacity - 0.05 million seedlings raised.
- Pests and diseases occurrence being reported quarterly
- Reduced rates of infection and attack of Leaf Rust and Black Twig Borer.
- No demonstration on Integrated pest Management (IPM) set up during the quarter.
- 3.187 million seedlings distributed and planted by the identified Groups
- 120,000 seedlings planted by commercial coffee farmers in total
- 0 Coffee farmers rehabilitated their fields through communal effort.
- A)- 35 Coffee farms demonstrated appropriate soil and water management practices for hilly areas
- 0 districts per region involving farmers, participated in farmer competitions.
- A) 0 Farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

- b) 0 farmer group supported to access external markets.
- Certification programme developed and organic farmers and extensionists trained
- Increased awareness in certification created.
- - 1.875MT certified coffee exported to the US market
- Different soil characteristics identified
- - 0 copies of manual printed & distributed
- 0 seedlings planted by farmers under sustainable coffee programmes
- No translations done into local languages and Printed 0 Brochures on Management of Pests and Disease under Organic Production system
- 10 Farmer fields mapped out,
- - No Certificates registered
- 0 Farmer group was able to sell coffee to sustainable markets
- 1 No farmer group implemented traceability concept.
- A)- 153 Buying Stores registered and licensed
- b)- 84 Primary Processing Factories Licensed
- - 1 4 Export Grading factories registered and licensed
- a)- 90 Processors and Buyers Trained in 5 Sensitization Seminars
- 3 field quality improvement teams in 3 regions set up for Crackdown.
- A) 114 Seminars carried out and 11,400 Farmers trained on GAPs.
- B) 22 District Coffee Platforms facilitated to carry out coffee activities
- c) National Steering committee met 3 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)- 0 inter-district Farmers Study Tours undertaken
- b) 0 farmers per region learnt new GAPs and Improved coffee quality
- e) 16 radio programmes aired in 4 regions on management of black twig borer pest.
- 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 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

1. Above target seedlings generated because of availability of seed and good weather.
2. Planting above target due to favourable weather and interest by farmers.

Total	1,663,096
<i>Wage Recurrent</i>	<i>0</i>

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

<i>Non Wage Recurrent</i>	268,122
<i>NTR</i>	1,394,974

Output: 01 5302 Quality Assurance

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Quality of coffee in the field in terms of out turn and screen size distribution determined	211101 General Staff Salaries	120,485
-trend analysis report on MC, out turn, screen distribution	211103 Allowances	18,070
-22 farmers sensitised	221002 Workshops and Seminars	10,112
-Quality data (physical and sensory) compiled	224002 General Supply of Goods and Services	3,858
-4 FAQ monthly analysis reports produced	227001 Travel Inland	28,042
-50 samples analysed		
-3.2 M bags inspected & loaded for export		
9600 quality certificates issued		
- 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:

- 211 FAQ samples analyzed (104 Arabica & 107 Robusta)
- 3 FAQ & referral reports disseminated to the sector players
- 1 roasting factory- Mukisa closed for non compliance to standards & poor hygiene
- 5 stores & processing factories handling Arabica coffee inspected for conformance in Bushenyi / Ishaka District
- 641,828 bags certified & exported, Arabica 162,403 bags Robusta 479,425 bags
- 2064 quality certificates issued
- 2,446 ICOs issued
- 1397 samples analyzed & 9779 cups liquored,
- 3,552 bags(60 kg)- rejected for none conformance to standards
- 400 samples profiling from IITA & COREC physical analysis completed, MC, screen distributions & OT measured
- 41 soil samples & GIS data for for Busoga & Mt elgon areas collected
- 61 Arabica samples for profiling collected Kasese , Bundibujjo , Kapchorwa , Mbale , Bududa and Bulambuli
- 15 Robusta samples for profiling collected from Busoga districts
- Meetings with CQI, UCDA, IITA & COREC on profiling held & protocol & methodology started
- Meeting with UNBS held on standards development
- 120 Robusta protocols given out to stakeholders
- 9 Q&R graders calibrated by CQI to cup taste profiling samples
- 10 star cuppers trained by CQI
- 2 assistant Trainers (UCDA Staff) worked as volunteers in the Q-Grader training in Blantyre, Malawi.
- 1 draft BQC curriculum developed
- 85 farmers, members off UCFA from Masaka, Luwero, Mityana & Kasese trained in GAPs, GHPs and cup testing

Reasons for Variation in performance

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

The coffee exports are higher than expected because the replanted coffee has come into production.

The work on regional laboratories is awaiting the support from donors

The consultancy work on standards development is under the procurement process.

Total	180,566
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	180,566

Output: 01 5303 Value Addition and Generic Promotion Undertaken

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211103 Allowances	84,330
•5 trade fairs ,shows undertaken	221001 Advertising and Public Relations	13,382
-Corporate league	221002 Workshops and Seminars	225,533
•20 production campaigns conducted	224002 General Supply of Goods and Services	114,881
•6 festivals carried out	227002 Travel Abroad	165,183
•1 QC trained & exposed to coffee international trade		
•2 workshops held		
•Coffee benefits known		
•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		
•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 the 3 trade shows, UMA international trade fair, World Food day, Mbarara ,& Golden Jubilee independence show
- participated in world AIDS day,
- 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 2 monthly Corporate league
- 18 Cuppers trained & 8 Finalists participated in the 1st ever Cup tasters competitions
- 74 baristas trained for the UNBC competitions
- 20 Barista finalists Trained by int trainer prior to the 6th UNBC
- 1 espresso machine & Auto dosing grinder acquired
- 13 Barista Judges calibrated & presided over the 6th UNBC
- Participated in the IACO General Assembly
- Participated in the ICO meeting

Reasons for Variation in performance

Participated in one extra show (Golden Jubilee Independence show) which was not anticipated.

Total **603,309**

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,382
<i>NTR</i>	589,927

Output: 01 5305 Information Dissemination for Marketing and Production

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
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	54,209
2. Production forecast for the year 2011/2012 made	211103 Allowances	8,867
3. Quantity and value of coffee traded informally across the border determined at the end of the quarter	221008 Computer Supplies and IT Services	12,820
4. UCDA Annual Report 2010/2011 compiled	227001 Travel Inland	2,489
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		
6.3 Information service providers subscriptions made (Infocom, AFSAT, PASTEL) and internet and intranet connectivity in UCDA enhanced		
7. International coffee market information sourced and trends ascertained		

Actual Outputs Achieved in Quarter:

- Daily coffee market reports & 3 monthly reports generated and disseminated. One quarterly report 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 informally across the border was 643,051 60-kilo bags with a value of US\$ 82.60 million at the end of the quarter.
- UCDA Annual Report for 2011/2012 was compiled.
- 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, PASTEL) 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.
- EPRC engaged to prepare a Concept note on research to address critical issues affecting coffee profitability and competitiveness.
- Linkage with URA established to access data of exports and imports on a monthly basis.
- M/s Ace Consult submitted scheme design report for Property Redevelopment Plan.
- Export data by destination by type up to September 2012 disseminated to ICO.
- M&E consultant developed and submitted a UCDA M&E framework.

Reasons for Variation in performance

N/A

Total	78,385
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	78,385

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

Output: 01 5306 Coffee Development in Northern Uganda

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
a) 0.75 million seedlings raised	221002 Workshops and Seminars	5,698
b) 0.75 million shade tree seedlings raised	224001 Medical and Agricultural supplies	600
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		
Actual Outputs Achieved in Quarter:		
- 0.66 million seedlings raised		
b) 0 shade tree seedlings raised		
c) 0 banana suckers generated and planted		
a) Procured and distributed 0 coffee seedlings and 0 tree shade Seedlings		
a) 2 Workshop/seminar conducted on business management, nursery management, post harvest management		
b) 0 Farmer Tours carried out.		
c) 3 - thirty minute coffee sessions conducted through Radio sessions		
d) - 6 Farmer Field School Sessions established		
•		
a) 2 Workshops conducted on group management and governance.		
c) Establish ed 0 technology demonstration Sites - 0 per sub county		
d) Distribute d 200 Tarpaulins to farmer groups		
• - 30 coffee trays distributed to farmer groups.		
e) 0 Workshops conducted on market development.		
F) No support given to Processors for establishment of a Hulling facility		
g) - 21.6MT (Kiboko) sold by farmers		
h) 1 coffee characterisation survey done.		

Reasons for Variation in performance

- Below target seedlings raised because of the delayed availability of seed.
- Below target planting and establishment of Technology Development

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: 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

sites due to seasonality.

Total	6,298
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>6,298</i>

Output: 01 5307 Establishment Costs

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Quarterly performance presented to the Board by the 15th of the month after every quarter	211101 General Staff Salaries	301,989
- Annual report approved by the Board by 31st December	211103 Allowances	95,078
- 2 full Board of Directors' meetings held	221001 Advertising and Public Relations	56,222
- 4 Board committee meetings of the Board held	221003 Staff Training	23,844
- Set staff performance targets	221007 Books, Periodicals and Newspapers	201
- 16 staff undergoing training	221009 Welfare and Entertainment	5,296
- Monthly payroll and payments prepared	221011 Printing, Stationery, Photocopying and Binding	5,528
- UCDA adverts placed in newspapers on independence day	221014 Bank Charges and other Bank related costs	5,978
- 4 student interns on the internship program	221017 Subscriptions	56,542
- All assets maintained in good condition	222001 Telecommunications	6,056
- All assets insured	222002 Postage and Courier	1,065
- IACO meeting attended	223001 Property Expenses	10,156
- Support provided to Coffee Associations	223004 Guard and Security services	12,585
	223005 Electricity	8,738
	223006 Water	3,073
	224002 General Supply of Goods and Services	59,488
	225001 Consultancy Services- Short-term	17,690
	226001 Insurances	47,563
	227001 Travel Inland	7,874
	227002 Travel Abroad	46,052
	227004 Fuel, Lubricants and Oils	26,928
	228001 Maintenance - Civil	2,371
	228002 Maintenance - Vehicles	4,520
	321422 Boards and Commissions	7,542
	Total	812,378
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>812,378</i>
	GRAND TOTAL	3,344,033
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>281,504</i>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>3,062,529</i>

Reasons for Variation in performance

- 1 full Board of Directors' meeting held instead of 2 as a result of Board

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: 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

Outputs Provided

Output: 01 5301 Production, Research & Coordination

Item	Balance b/f	New Funds	Total	
Raise 9 million seedlings;	224001 Medical and Agricultural supplies	26,592	466,973	493,565
•13.5Million seedlings Robusta raised				
•14Million seedlings Arabica raised				
•61.5 Million Agro Forestry Tree Shade seedlings raised (2500,000 potted)				
•1.5MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries				
•2Regional CWD-R weaning centres established				
•10Nursery sites established and sites supported				
•0.5million of the new 7 lines CWD-R plantlets raised				
•0.5million plantlets weaned and hardened				
•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				
Total	26,592	477,914	504,506	
Wage Recurrent	0	0	0	
Non Wage Recurrent	26,592	0	26,592	

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: 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

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,

- 1 Certificates registered

- 615,000 bags of sustainable coffee exported.

- 1 farmer groups able to sell coffee to sustainable markets

- 1 farmer group implements traceability

- a) 125 Buyers' Stores registered and licensed

- b) 75 Primary Processing Factories Licensed

- 14 Export Grading factories registered and licensed

- a) 80 Processors and Buyers Trained

- 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

- 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

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: 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

Output: 01 5303 Value Addition and Generic Promotion Undertaken

Item	Balance b/f	New Funds	Total
•5 trade fairs ,shows undertaken	198	0	198
-Corporate league			
•20 production campaigns conducted			
•6 festivals carried out			
•1 QC trained &exposed to coffee international trade			
•2 workshops held			
•Coffee benefits known			
•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			
•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			
	<i>NTR</i>	0	202,837
	GRAND TOTAL	26,790	680,751
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	26,790	26,790
	<i>GoU Development</i>	0	0
	<i>Donor Development</i>	0	0
	<i>NTR</i>	0	680,751

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	2.9123	0.35	12.0%	1.131234	38.8%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	2.9123	0.35	12.0%	1.131234	38.8%

Reasons for cash requirement greater than 1/4 of the budget:

Many coffee activities also be undertaken in the 4th quarter in anticipation for planting

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.9123	0.35	12.0%	1.131234	38.8%

Vote: 160 Uganda Coffee Development Authority

Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
0153 Coffee Development		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0153 Coffee Development		
○ <i>Recurrent Programmes</i>		
- 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:

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

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In