

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	73.589	62.053	62.053	60.654	84.3%	82.4%	97.7%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	73.589	62.053	62.053	60.654	84.3%	82.4%	97.7%
Total GoU+Ext Fin (MTEF)	73.589	62.053	62.053	60.654	84.3%	82.4%	97.7%
Arrears	2.829	2.829	2.829	2.394	100.0%	84.6%	84.6%
Total Budget	76.419	64.882	64.882	63.048	84.9%	82.5%	97.2%
<i>A.I.A Total</i>	24.850	9.155	9.166	7.730	36.9%	31.1%	84.3%
Grand Total	101.269	74.037	74.048	70.777	73.1%	69.9%	95.6%
Total Vote Budget Excluding Arrears	98.439	71.208	71.219	68.384	72.3%	69.5%	96.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0153 Coffee Development	98.44	71.22	68.38	72.3%	69.5%	96.0%
Total for Vote	98.44	71.22	68.38	72.3%	69.5%	96.0%

Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap
2. Accumulation of arrears
3. The low global prices on account of higher crop in Brazil which affected export prices and lower production from the main harvest in Greater Masaka, South-Western and Mt. Elgon regions affected the performance of the AIA budget. Only 82% of the projected revenue for the period was realized.

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

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<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
1.399 Bn Shs	SubProgram/Project :01 Development Services
Reason: Procurement of fertilizers and nursery equipment and materials is still ongoing	
Items	
687,648,098.000 UShs	224001 Medical Supplies
Reason: Seedlings distribution files were still under verification	
258,600,000.000 UShs	221001 Advertising and Public Relations
Reason: Used air time provided by RDCs and LPOs to Radio stations for coffee adverts yet to be paid	
198,836,568.000 UShs	227001 Travel inland
Reason: There are vacant positions not yet filled, recruitment in progress	
122,886,108.000 UShs	221002 Workshops and Seminars
Reason: Seminars for Sub-county Extension Agents to take place in Q3 in line with the coffee rehabilitation programme	
106,360,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed passing of the new Coffee Bill has delayed printing of the Guidelines to stakeholders as per the new law	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development			
Responsible Officer: Emmanuel Iyamulemye Niyibigira			
Programme Outcome: Increased coffee production, quality and domestic consumption			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Coffee production volumes per year in 60 kilo bags	Number	7,351,278	3,675,639

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coffee Development
Sub Programme : 01 Development Services

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KeyOutputPut : 01 Production, Research & Coordination			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	80	66
No. of coffee seedlings raised (million)	Number	118	153
Number of Coffee District Platforms facilitated for coffee activities	Number	45	11
Number of farmer demonstration plots established	Number	225	20
KeyOutputPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of coffee seedlings raised (million)	Number	4	3
No. of farmer field school (FFS) sessions conducted	Number	20	13
No. of Technology Demonstration Sites (TDS) established	Number	36	5
Sub Programme : 02 Quality and Regulatory Services			
KeyOutputPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	17000	811
No. of coffee bags certified for export (million 60-kg bags)	Number	4.6	2.110295
No. of Quality Certificates issued	Number	21500	6475
KeyOutputPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of international coffee events in which Uganda Coffee is promoted	Number	3	3
No. of trade fairs showcasing Uganda coffee	Number	30	17
No. of youth participating in the Inter-university Barista Championships	Number	40	24
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.0005	0.95444

Performance highlights for the Quarter

Coffee Exports

The volume of coffee exports from July to December 2018 was 2,110,295 (60 kilo bags) comprising 1.633 million bags of Robusta and 0.477 million bags Arabica, a decrease of 12% compared to the same period last year. The export performance was 95% of the projection.

The value of coffee exports was US\$ 215 million comprising US\$ 159 million of Robusta and US\$

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56 million of Arabica, a decrease of 21% compared to the same period last year and a performance of 82% of the projections. The reduction in both quantity and value was due to low global prices on account of higher crop in Brazil which affected export prices as well as lower production from the main harvest in Greater Masaka, South-Western and Mt. Elgon regions.

Production Research and Coordination

Distributed 35,000kgs of seeds comprising 24,000kgs of Robusta and 1,000kgs of Arabica to nursery operators to generate 105 million seedlings comprising 102m Robusta and 3 million Arabica. Distributed 760,660 CWDr mother plantlets to 268 nursery operators (196 male and 72 female) and by region 451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western and 168,000 in Western. Procured and distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western)

Registered 447 Stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda.

Conducted 150 training sessions on GAPS and post-harvest handling (28 in Northern Uganda with 797 participants 593 male and 204 female; 22 in Rwenzori; 36 in Western with 1,134 beneficiaries with 856 male and 278 female; 8 in Central with 68 participants; 10 in South Western with 229 participants 149 male and 80 female; 46 in Eastern)

Coffee Development in Northern Uganda

Distributed 10,000 MT of seed, 22,000 banana suckers to 61 coffee farmers, 44 male and 17 female in Nwoya, Amuru and Gulu Districts out of which 15,000 banana suckers to Vinayak Agro Farm for shade and to set up a multiplication garden to serve the region. Raised 3 million coffee seedlings. Conducted 3 Farmer Field School (FFS) sessions in Gulu, Amuru, and Nwoya Districts. Established 4 Technology Demonstration Sites (TDS) on coffee, banana and shade tree intercrop in Gulu and Amuru Districts by 2 male and 2 female coffee farmers. Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and airing of coffee promotion messages in progress.

Quality Assurance

Evaluated 308 field coffee samples: Robusta: MC Av. 13.65%, Out-turn Av. 87.5%; Screen ret.: SC 1800: 14.67%, SC 1500: 53.27% & SC 1200: 32.06%; Arabica: MC Ave: 13.35%; RET:SC 1700: 53.75%, SC 1600: 22.75%, SC 1500: 10.75% & below SC 1500: 12.75%; OT Ave: 86.65% Analyzed 811 FAQ samples at export; Robusta (645 & Arabica (166)

Trained 221 lead farmers (67Y, 49F & 105M) on the benefits of selling better quality coffee in Kabwohe, Kabarole, Ibanda, Kamwenge, Kamuli, Luuka, Iganga, Mayuge, Bugiri Districts. Conducted 15 workshops for 1,628 (92F) in South west, central and Eastern regions on best practices & regulations

Inspected and certified 2,131,815 bags for export. Robusta: 1,640,722 bags (60 kgs) Arabica: 482,596 bags (60 kgs). Issued 6,475 Quality Certificates and 6,210 ICO certificates

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Value Addition

Trained 120 Primary Processors in Standards-Sanitary and Safety (120 PPs - 35F, 20Y and 45M). Trained 425 field based QCs (67F) in EBQC. Trained 147 (37F) roasters in roast profile, brewing methods & minor trouble shooting of machines. Trained 157 (36F, 75Y, 46M) Baristas in skills of basic servicing, maintenance and calibration of grinding and brewing equipment. Trained 170 (56F & 114M) Lead Farmers on sustainable coffee production, value addition through certification and Conformity Assessment & market access. Sensitized 150(30F, 100M & 20 youth) on Fine coffee Robusta production.

Generic Promotion

Promoted domestic coffee consumption at 17 local events and 2 trade fair. Conducted the 12th UNBC Training & Championship with 29 Baristas (4F). Trained 24 youths (7F) in brewing and barista skills from 6 Universities. Promoted Uganda coffee at the 9 trade fairs in China

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	64.88	63.05	84.9%	82.5%	97.2%
<i>Class: Outputs Provided</i>	<i>73.59</i>	<i>62.05</i>	<i>60.65</i>	<i>84.3%</i>	<i>82.4%</i>	<i>97.7%</i>
015301 Production, Research & Coordination	72.86	61.65	60.65	84.6%	83.2%	98.4%
015306 Coffee Development in Northern Uganda	0.73	0.40	0.00	54.9%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.83</i>	<i>2.83</i>	<i>2.39</i>	<i>100.0%</i>	<i>84.6%</i>	<i>84.6%</i>
015399 Arrears	2.83	2.83	2.39	100.0%	84.6%	84.6%
Total for Vote	76.42	64.88	63.05	84.9%	82.5%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>73.59</i>	<i>62.05</i>	<i>60.65</i>	<i>84.3%</i>	<i>82.4%</i>	<i>97.7%</i>
221001 Advertising and Public Relations	0.27	0.27	0.01	100.0%	4.2%	4.2%
221002 Workshops and Seminars	0.59	0.29	0.17	49.7%	28.7%	57.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.11	0.00	46.1%	0.3%	0.6%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.08	0.08	85.0%	80.9%	95.2%
224001 Medical Supplies	70.32	60.27	59.59	85.7%	84.7%	98.9%
227001 Travel inland	2.01	1.01	0.81	50.1%	40.2%	80.3%
227002 Travel abroad	0.07	0.02	0.00	29.6%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.83</i>	<i>2.83</i>	<i>2.39</i>	<i>100.0%</i>	<i>84.6%</i>	<i>84.6%</i>
321605 Domestic arrears (Budgeting)	2.83	2.83	2.39	100.0%	84.6%	84.6%
Total for Vote	76.42	64.88	63.05	84.9%	82.5%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	76.42	64.88	63.05	84.9%	82.5%	97.2%
<i>Recurrent SubProgrammes</i>						
01 Development Services	76.42	64.88	63.05	84.9%	82.5%	97.2%
Total for Vote	76.42	64.88	63.05	84.9%	82.5%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Clean Coffee Planting Material Produced (0.5m CWDR tissue culture seedlings and 80 seedlings)	Distributed 35,000kgs of seeds comprising 24,000kgs of Robusta and 1,000kgs of Arabica to nursery operators to generate 105 million seedlings 102m Robusta and 3 million Arabica.	Item	Spent
100 Demos on Soil Management Practices established		221001 Advertising and Public Relations	11,400
Coordination of Program Activities in all the coffee growing districts		221002 Workshops and Seminars	168,714
Coffee Quality improved through registration and enforcement of Coffee Quality Standards and Regulations at 500 stores; 450 factories; and 25 washing stations	Distributed 760,660 CWDr mother plantlets to 268 nursery operators (196 male and 72 female). By region 451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western and 168,000 in Western	221011 Printing, Stationery, Photocopying and Binding	650
21,363 acres of old coffee plantations rehabilitated		223901 Rent – (Produced Assets) to other govt. units	76,874
Coffee Extension Liaison and Coordination provided to farmers	Distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western)	224001 Medical Supplies	59,585,737
	Procurement of 10 assorted Soil Testing Kits (auger, chemicals, soil bags and reagents)	227001 Travel inland	810,691
	Conducted 5 field visits by the Director Development Services		
	Conducted 58 Field supervision and monitoring visits by Regional Managers Inspected and registered 447 stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda.		
	Conducted 10 engagements at buyer and processor levels (1 in Rwenzori with 60 stakeholders: 12 female and 48 male, 3 in Eastern with 300 stakeholders: 70 female and 230 male, 1 in Northern Uganda with 55 stakeholders : 42 male and 13 female, 2 in western with 108 stakeholders: 88 male and 20 female and 3 in central with 185 stakeholders: 171 male and 14 female)		
	Conducted 11 Task forces, 1 in Central, 3 in Western, 1 in South Western, 1 in North, 3 in Eastern and 2 in Ruwenzori.		
	Conducted one Retooling and skilling session training for all extension staff (5 RMs, 5 RCTOs and 44 RCEOs) for		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

equipping Field staff with new technologies and coffee experiences
 Initiated procurement of rehabilitation inputs
 Conducted 150 training sessions on GAPS and post-harvest handling (28 in Northern Uganda with 797 participants 593 male and 204 female; 22 in Rwenzori; 36 in Western with 1,134 beneficiaries 856 male and 278 female; 8 in Central with 68 participants; 10 in South Western with 229 participants 149 male and 80 female; 46 in Eastern)

Supported 11 coffee platforms (2 in the North , 3 in Eastern, 3 in Central, and 3 in Western)

Conducted 1 farmer tour in South Western for Farmers from Kisoro to Bushenyi (28 participants 17 male and 11 female)

Aired 50 radio talks shows(7 in Northern, 13 in Western, 4 in Central, 14 in Eastern, 12 in Rwenzori)

Reasons for Variation in performance

Inspection and registration of processing facilities is ongoing
 Initiated procurement of rehabilitation inputs to be under taken in Q3
 Procurement process for the soil testing kits is ongoing

Fewer training sessions on GAPs were conducted due to involvement of field staff on planting new coffee

	Total	60,654,066
	Wage Recurrent	0
	Non Wage Recurrent	60,654,066
	AIA	0
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<i>Arrears</i>	Total For SubProgramme	60,654,066
	Wage Recurrent	0
	Non Wage Recurrent	60,654,066
	AIA	0
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	GRAND TOTAL	68,383,930
	Wage Recurrent	0
	Non Wage Recurrent	60,654,066
	GoU Development	0
	External Financing	0
	AIA	7,729,864

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Procure and distribute 5,000 kg of Robusta seed and 5,000 kg of Arabica Seed from private suppliers and Research based seed gardens 40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	Procured and distributed 22,000kgs of seeds comprising 21,000kgs of Robusta and 1,000kgs of Arabica to nursery operators.	Item	Spent
40 Assorted Packages of Mother plants, Nursery Equipment and Materials procured and distributed	Distributed 760,660 CWDr mother plantlets to 268 nursery operators (196 male and 72 female) and by region 451,260 in Central; 47,250 in Eastern; 7,800 in Northern; 86,350 in South Western and 168,000 in Western	221001 Advertising and Public Relations	6,500
Procurement of Assorted equipment for weaning and hardening of the generated tissue culture seedlings	Procured and distributed 153,272,387 coffee seedlings (52,202,370 in Central; 23,610,858 in Eastern; 21,033,131 in South Western and 56,426,028 in Western)	221002 Workshops and Seminars	85,530
Procure and distribute 40 million Coffee Seedlings to farmers 75 Metric Tons of NPK Fertilizers for productivity enhancement 3 Field Supervision and Monitoring Visits by Director Development Services	Initiated procurement of 75 Metric Tons of NPK Fertilizers for productivity enhancement 3 Supervision mission undertaken (Northern, Western and South Western)	221011 Printing, Stationery, Photocopying and Binding	650
6 Field Supervision and Monitoring Visits conducted by EM and TDM	34 visits made by Regional Managers (3 in Northern, 19 in Elgon, 6 in Western, 6 in Rwenzori)	223901 Rent – (Produced Assets) to other govt. units	53,934
24 Field Supervision and Monitoring Visits by Regional Managers Facilitate 132 Man months for the RCEOs Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations	Inspected and registered 447 stores (55 in Rwenzori, 126 in Western, 94 in Eastern, 76 in Northern, 25 in South Western, 71 in Central); 174 Factories (33 in Rwenzori, 54 in Western, 64 in Eastern, 23 in South Western) and 2 wet mills in Northern Uganda.	224001 Medical Supplies	23,073,058
10 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions	Conducted 6 task force activities (1 in Northern, 2 in Western, 2 in Rwenzori, 3 in Eastern)	227001 Travel inland	325,617
6 Task Force activity, one in each of Central, South Western, Western and Eastern and 2 in Northern Region Procurement of 2,500 Assorted Rehabilitation Tool Kits	Conducted 10 engagements at buyer and processor levels (1 in Rwenzori with 60 stakeholders: 12 female and 48 male, 3 in Eastern with 300 stakeholders: 70 female and 230 male, 1 in Northern Uganda with 55 stakeholders : 42 male and 13 female, 2 in western with 108 stakeholders: 88 male and 20 female and 3 in central with 185 stakeholders: 171 male and 14 female)		
Coffee Rehabilitation in 25 Districts	Initiated procurement of 2,500 Assorted Rehabilitation Tool Kits for Coffee Rehabilitation in 25 Districts		
Facilitation support to Parish Development Agents/Parish Chiefs for 30 days (1 month)	Conducted 150 training sessions on GAPS and post-harvest handling (28 in Northern		
Procurement of 31,250 bags of NPK Fertilizers 264 Training Sessions on GAPS and post-harvest handling			

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QUARTER 2: Outputs and Expenditure in Quarter

Farmers prepared and supervised in planting 40,000,000 coffee seedlings	Uganda with 797 participants 593 male and 204 female; 22 in Rwenzori; 36 in Western with 1,134 beneficiaries 856 male and 278 female; 8 in Central with 68 participants; 10 in South Western with 229 participants 149 male and 80 female; 46 in Eastern)
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes	
10 Coffee Platforms supported	Supported 11 coffee platforms (2 in the North , 3 in Eastern, 3 in Central, and 3 in Western)
30 Coffee shows conducted	
3 Meetings undertaken of the NCPSC meetings conducted	Conducted 3 District Coffee Shows preparatory meetings (1 in Western, 2 in Central)
1 National Stakeholder Engagement undertaken	Held 2 meetings of the NCPSC
3 Inter-Regional Farmers' Study Tours – Central, South Western, Eastern	Conducted 1 farmer tour in South Western for Farmers from Kisoro to Bushenyi (28 participants 17 male and 11 female)
15 Radio/TV talks (each 30 Minutes)	Aired 50 radio talks shows (7 in Northern, 13 in Western, 4 in Central, 14 in Eastern, 12 in Rwenzori)
One Technical Staff trained and equipped with irrigation technology skills	Conducted 10 engagements at buyer and processor levels (1 in Rwenzori with 60 stakeholders: 12 female and 48 male, 3 in Eastern with 300 stakeholders: 70 female and 230 male, 1 in Northern Uganda with 55 stakeholders : 42 male and 13 female, 2 in western with 108 stakeholders: 88 male and 20 female and 3 in central with 185 stakeholders: 171 male and 14 female)
	Aired 50 radio talks shows (7 in Northern, 13 in Western, 4 in Central, 14 in Eastern, 12 in Rwenzori)

Reasons for Variation in performance

Inspection and registration of processing facilities is ongoing
 Initiated procurement of rehabilitation inputs to be under taken in Q3
 Procurement process for the soil testing kits is ongoing

Fewer training sessions on GAPs were conducted due to involvement of field staff on planting new coffee

Total	23,545,290
Wage Recurrent	0
Non Wage Recurrent	23,545,290
A/A	0

Output: 06 Coffee Development in Northern Uganda

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
16 Mother Gardens established	Completed selection of 16 beneficiaries for establishment of mother gardens (11 male and 5 female)	Item	Spent
20,000 Banana suckers and shade tree seedlings	Distributed 15,000 banana suckers to Vinayak Agro Farm for shade and to set up a Multiplication garden to serve the region.		
Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise	Contracted 3 Radio stations (Rupiny, Gulu FM and Radio Persis) and airing of coffee promotion messages in progress.		

Reasons for Variation in performance

The establishment of the TDS awaits the rains that commences in Q4

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
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<i>Arrears</i>	Total For SubProgramme	23,545,290
	Wage Recurrent	0
	Non Wage Recurrent	23,545,290
	AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

<ul style="list-style-type: none"> • Internship for Lead farmers and Apprenticeship for RCEO & RCTOs • Specific research in fermentation 	<ul style="list-style-type: none"> Conducted 1 internship and apprenticeship workshop for 30 Lead & demonstration Farmers in Luwero, Nakaseke & Kayunga (3F, 7M & 5Y); Mityana & Mubende (4F, 7M & 4Y) 	Item	Spent
		211103 Allowances	2,305
		224001 Medical Supplies	161,811
		225001 Consultancy Services- Short term	7,970
		227001 Travel inland	78,958
<ul style="list-style-type: none"> • Specialty farm group data collected • 10 farmer groups trained and supported • 1 coffee origin tour for specialty coffee roasters. • 8 farmer groups trained • Taste of Harvest competition• 75 (52 M/23 F) primary processors trained in E, C & SW regions • 150 (100 M/50 F) primary processors and traders trained in C, E & SW • 2 specific taskforces held in central and eastern region • 75 (52 M/23 F) roasters trained in W, SW & C • 75 (52 M/23 F) Brewers/Baristas trained in W, SW & C • 25 Roast & Ground Coffee analyzed • 150 field samples evaluated in W, SW & E regions, Av. Out Turn of 82% • 90 lead farmers (60 M/30 F) trained 	<ul style="list-style-type: none"> Engaged a machine fabricator who designed and fabricated to further improve the technology and make it more affordable Trained 86 farmers (26F) in sustainable coffee production systems in Bulambali (17), Kapchorwa (26) and Sironko (11) districts; and 32 extension workers of ACPU Identified 51 farmer groups in western Uganda (30) and Zombo and Paidha (21 FGs) 24 samples submitted and catalogued; sample reception process still on going Trained 120 PPs – 35F, 20Y and 45M Primary Processors in Standards (Sanitary 		

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QUARTER 2: Outputs and Expenditure in Quarter

W,SW & C regions	and Safety) in Masaka, Bushenyi, Rubirizi and Kasese
<ul style="list-style-type: none"> • Support 87 (68 M/19 F) lead farmers in Micro centers, W, SW & E regions • 2 workshop held in C & E region • 3 specific taskforces in W, C & E regions • 1.0M bags certified for export • 80 coffee & soil samples prepared • 80 coffee samples analyzed • 80 coffee samples analyzed • 80 soil samples analyzed 	<p>Held 3 technical committee meetings and 2 awareness/validation meetings held for 67 sector players on the Uganda green beans standards and developed a final draft</p> <p>Trained 158 field based QCs in EBQC in Luweero (60 Field based QCs – 23F); Kasese & Rubirizi (48 Field based QCs, 7F) and Iganga - Kamuli (50 Field based QCs – 12F)</p> <p>Conducted 2 inspections at tertiary level (Roasters and retailers) for Mbale – Tororo and Kampala – Wakiso districts</p> <p>Trained 77 roasters(18F) in roasting profiles and techniques in Masaka, Bukomansimbi, Kaborale, Iganga and Jinja</p> <p>Trained 57 Brewers & Baristas in brewing techniques and Barista skills in Masaka & Bukomansimbi districts</p> <p>80 finished product samples of 45 brands were purchased and sensory analyzed; 15 brands are new on the market Evaluated 158 field coffee samples: Robusta: MC Ave. 13.5%, Out-turn Av. 86.5%; Screen ret.: SC 1800: 15.2%, SC 1500: 54.5% & SC 1200: 30.3%: Arabica: MC Ave: 13.2%; RET:SC 1700: 54.5%,SC 1600: 22.5%, SC 1500: 10.5% & below SC 1500: 12.5%; OT Ave: 85.6% Analyzed 422 FAQ samples at export; Robusta (334 & Arabica (88): Robusta: Moisture Content Ave. 12.8%; RET: SC 1800: 15.8%, SC 1500: 58.9%, SC 1200: 25.3%; Out Turn average. : 83.6%; Arabica: MC Ave: 12.4%; RET:SC 1700: 52.6%,SC 1600: 23.4%, SC 1500: 11.5% & below SC 1500: 12.5%</p> <p>Held 3 training sessions for 140 lead farmers on benefits of selling better quality coffee, coffee pricing and best practices in Kabwohe district (75 lead farmers (12F, 30Y & 1D), Kabarole and Ibanda (65 farmers – 17F & 25Y)</p> <p>Conducted 2 sensitization on coffee regulations and best practices along the coffee value chain together with quality improvement campaigns (Taskforce) in Busoga region</p> <p>Received quarterly reports from 67 lead farmers</p>

Vote:160 Uganda Coffee Development Authority**QUARTER 2: Outputs and Expenditure in Quarter**

Conducted 3 Quality improvement campaigns in Greater Masaka (60 factories inspected, 25 closed), Luweero and Nakaseke (11 factories and 12 stores sealed) and Eastern Uganda (5 export companies ,19 primary factories, 5 stores closed)

Inspected and loaded 1,084,103 bags of coffee for export.(Robusta: 781,685 bags (60 kgs) and Arabica: 293,921 bags(60 kgs)

Issued 3,301 Quality Certificates and 3,076 ICO certificates
165 samples of coffee delivered to DGAL

198 soil samples collected, awaiting procurement of service provider

158 Profiling samples (Coffee and Soil) with respective GPS information collected from Ntoroko (6 Arabica) and Bundibujjo (14 Robusta) districts; 78 Arabica coffee samples collected from North Western Uganda (Arua, Nebbi & Zombo) i.e. 39 Naturals and 39 Washed & 60 Arabica coffee samples in in Elgon Region (Bukwo, Kween, Kapchorwa, Bulambuli and Sironko) i.e. 30 Naturals and 30 Washed
60 coffee samples sensory analyzed

Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Samples analyzed were slightly above the target because of repeat tests to confirm the quality of coffee in the Arabica areas

The average outturn was above the target for both Arabica and Robusta reflecting an improvement in quality attributed to improved practices and new coffee production.

Compared to Q1 the coffee in the field was drier and registered an improvement in bean size from SC 1800: 14.13% and SC 1700: 53% from Robusta and Arabica coffees respectively attributed to more new coffee coming into production.

Performance was above the target by 55% due to increasing the coverage & rolling out the lead farmer concept in Arabica growing areas.

Primary Processors training in Standards performance was above the target by 62.5% due increasing awareness on the need for safety, public health and interest by the stakeholders to understand coffee standards and regulations.

A final draft of the Uganda green beans standard completed awaiting UNBS standards council approval.

Field based QCs training performance was above the target because of overwhelming turn up due to increased awareness on compliance requirements an element of quality improvement campaigns.

Brewers & Baristas training performance was below the target by 24% due to limited number and size of the mobile training equipment to accommodate more numbers.

Finished product samples analyzed were above the target due to more roast and ground coffee finished products coming to the market Procurement of service provider for analyzing samples ongoing

The samples were collected above the target by 97.5% due to collection of repeat samples to fill data gaps/outliers.

Process of roaster fabrication is still ongoing to establish roasting profiles by the equipment

Specialty farmer group data collection activity was rescheduled to align it with mapping out exercise.

Coffee origin tour rescheduled for Q3 to align with harvesting time

Certification of farmer groups Activity rescheduled to Q3 to assess the capacity of FGs

Taste of harvest completion was rescheduled to Q3 to align with AFCA

Total	251,044
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	251,044

Output: 03 Value Addition and Generic Promotion

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Promotional activities at China RO • Annual Leave and staff travel for China RO • Office costs • 10 local events - trade fairs, conferences and exhibitions held • 12th UNBC hosted • "coffee on the road" held in SW • 2 Coffee Awareness Days held in secondary schools • support to 8 university Bazaars and AGMs • IUBC held • 6th UNCTC held • Purchase and distribute packages • 3 workshops on VA held for 60 (40 M/20 F) middlemen/traders in W, C & E • Award ceremony for best performers 	<p>Maintained China RO office and supported staff</p> <p>Promoted Uganda coffee at 6 trade exhibitions and conferences i.e. Uganda National Day, Mini Expo, International Coffee Roast Master Championship, Hotelex Guangzhou Expo, 2nd Hainan Int. Coffee congress and Beverage Expo and 16th china int. Agric. Trade Fair</p> <p>Coffee promoted domestically at 8 local events at the coffee tourism expo and press conference, Parliament, PPP meeting in Luwero, Mwiri Old Boys Association Event – Jinja, Uganda Manufacturers Association Trade Fair (UMA), World Coffee Day, Kiwatule Recreation center, 400 B/R Bukoto and World food day at Nabuin</p> <p>Conducted 2 promotion campaigns on coffee consumption under "Coffee on the road" in Kumi and Soroti & Mbarara - Isingiro districts</p> <p>Conducted the 12th UNBC Training & Championship with 29 Baristas (4F) and 15 qualified for semifinals (3F)</p> <p>Promoted domestic coffee consumption among the youth in 2 secondary schools of Arua High school and Tororo High school</p> <p>Promoted Coffee at 2 production campaigns; Bushenyi and Mitooma districts</p> <p>Supported 8 universities with promotional and training materials, development of coffee brands to promote coffee consumption among the youth in Uganda Martyrs Nkozi University, Lira University, Kampala International University, Busitema University, MUK, MUBS, MUST and Gulu University.</p> <p>Conducted 2 Value addition workshops in Kayunga (30 participants, 11F) and Luwero (25 people, 5F) aimed at equipping stakeholders with knowledge to add value to the coffee so as to increase their earnings</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>221017 Subscriptions</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>13,690</p> <p>56,522</p> <p>259,010</p> <p>15,810</p> <p>13,401</p>

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance of local events in which coffee is promoted was above the target by 80% due to increased public demand reflecting increased public awareness.

- UNBC to be hosted in Q3
 - Coffee awareness and its benefits continue to increase among the youth, farmers and public
 - Rescheduled to 3rd QTR to align with UNBC
 - Procurement of coffee packages ongoing
- Procurement of the coffee for promotion in China was halted pending completion of registration of China RO

Total	358,433
Wage Recurrent	0
Non Wage Recurrent	0
AIA	358,433
Total For SubProgramme	609,477
Wage Recurrent	0
Non Wage Recurrent	0
AIA	609,477

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

		Item	Spent
Board governance and fiduciary oversight provided	Uganda participated in the 58th AGM of the IACO and the 6th African Coffee Symposium.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,298,195
Policies, strategies and performance reports approved	Membership contributions to the administrative budgets of IACO and ICO paid.	211103 Allowances	436,539
Board Minutes, Memos, Papers and resolutions prepared		212101 Social Security Contributions	161,644
		213001 Medical expenses (To employees)	1,357
		213004 Gratuity Expenses	163,971
1 Network / partnership developed per quarter, and 1 benchmark visit conducted	Buildings' motor vehicle / motorcycle and machinery maintenance undertaken. All assets insured, and staff and directorates / departments facilitated with office logistics and transport. All utilities paid on time.	221001 Advertising and Public Relations	88,497
Monitoring and Evaluation conducted in Central and Eastern Regions All staff salaries paid		221003 Staff Training	28,647
		221005 Hire of Venue (chairs, projector, etc)	4,500
		221007 Books, Periodicals & Newspapers	732
Employers' contribution paid to the UCDA SRBS as per the Scheme rules	The Minister of Agriculture Animal Industry and Fisheries signed Memorandum for the gazetting of the Coffee Bill. The Bill was gazetted and forwarded to Parliament for tabling and first reading.	221009 Welfare and Entertainment	33,678
Employers' contributions remitted to the NSSF every month		221011 Printing, Stationery, Photocopying and Binding	37,666
		221012 Small Office Equipment	5,342
		222001 Telecommunications	17,535
Staff leave management provided and leave allowances paid according to the HR Manual	Concluded the liquidation process on UGEMCO (joint venture Company in Egypt). Process for liquidation of BCCL still on going.	222002 Postage and Courier	1,892
		222003 Information and communications technology (ICT)	57,630
Contract gratuity entitlements paid out		223002 Rates	19,954
Employee health and welfare program managed and maintained	Court awards, legal costs and legal retainer fees paid in the period.	223004 Guard and Security services	28,253
		223005 Electricity	23,423

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QUARTER 2: Outputs and Expenditure in Quarter

Staff sensitised on HIV/AIDS prevention and treatment (34 – 11 females and 23 males)	The annual International Coffee Day celebration was successfully held at the Mukono Zonal Agricultural Research and Development Institute. The event whose theme was Celebrating Women in Coffee was graced by the Minister of Agriculture, Animal Industry and Fisheries Hon. Vincent B. Ssempijja. The highlights of the event included a panel discussion on issues affecting women in the coffee sub sector, a well-attended exhibition of coffee value chain processes and products and entertainment from women in coffee. Publicity generated prior to and during the event in the media (print, TV, radio and online) resulted in great visibility for the organisation and the sub sector.	223006 Water	4,224
Staff sensitisations on occupational Health and Safety conducted (34 – 11 females and 23 males)		224004 Cleaning and Sanitation	15,616
All staff insured on the GPA / Workman's compensation Scheme		225001 Consultancy Services- Short term	30,140
Staff capital contributions paid as per car loan scheme guidelines		227001 Travel inland	37,706
Staff allowances paid (water, electricity, security, domestic for MD & BS, and rent for CRO Staff) as per terms and conditions of service		227002 Travel abroad	100,502
Staff incentive and acting allowances paid		227004 Fuel, Lubricants and Oils	25,130
Staff trained as per training plan Awareness of the news laws and regulations governing the sub-sector created for compliance to coffee quality standards (100 people)	For the first time ever, Uganda Coffee Development in partnership with Uganda Tourism Board and Coffee Tourism Uganda organised a symposium and exhibition to showcase the opportunities in the industry for tourism. The symposium participants received valuable information on sustainable tourism from two key note speakers from Costa Rica and Kenya. The event also generated publicity in the media for the organisation and the sub sector on coffee tourism as an added revenue source.	228001 Maintenance - Civil	21,533
Sensitisations for 100 people held on the regulations with particular attention to poor performing Regions (Masaka and Busoga)		228002 Maintenance - Vehicles	22,676
Copies of coffee regulations printed and distributed		228003 Maintenance – Machinery, Equipment & Furniture	19,181
Legal services procured on a quarterly basis	UCDA staff continued to promote coffee consumption through the monthly Corporate League events (attended by over 600 staff from approximately 50 corporations and agencies).	282102 Fines and Penalties/ Court wards	27,000
Legal matters resolved	Conducted preventive maintenance of ICT equipment at all office locations; renewed SSL certificate for the online MIS application and the Windows Virtual Private Server; renewed subscription for antivirus for 170 devices and initiated procurement of ICT equipment.		
Campaigns run on 5 regional radio and 2 TV stations All ICT equipment serviced, repaired and maintained	Maintained 132 staff on the establishment (123 on the established structure and 9 temporary staff). Implemented staff motivation initiatives as follows; NSSF contributions remitted monthly, staff allowances paid, Car Loan Scheme and UCDA RBS contributions remitted to the custodian account for investment. The total assets / funds with a market value of UGX 3.0 billion.		
Fully functional and supported MIS			
16 Mbps of internet delivered to all Regions and data bundles loaded on field Staff's modems and routers Staff trained as per training plan			
Student and graduate / apprenticeship internship program implemented (5 university students & 10 graduate interns)	Advertised the following positions following the Boards approval of the recruitment Plan; Manager Extension (1), Technology Development Manager (1), Technical Extension Manager (1), Administration Manager(1), Regional		
Corporate culture enhanced through staff recognition and awards			

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QUARTER 2: Outputs and Expenditure in Quarter

Staff and stakeholders' meetings facilitated with logistics, and employees' welfare enhanced	Coffee Extension Officer (2), Quality Assurance Officer (1), and Lab Assistant (1)			
Souvenirs given out stakeholders as part of public relations				
Staff allowances paid out on special occasions				
Reasons for Variation in performance				
Recruitment to be completed in Q3				
No major variations on the establishment of MIS				
No major variations recorded				
			Total	2,713,161
			Wage Recurrent	0
			Non Wage Recurrent	0
			AIA	2,713,161
			Total For SubProgramme	2,713,161
			Wage Recurrent	0
			Non Wage Recurrent	0
			AIA	2,713,161

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Undertake market development research in Russia	Developed a concept not for market development in Russia and Algeria	221002 Workshops and Seminars	5,000
Undertake field survey in 3 districts in Eastern Uganda	Held two coordination and breakfast meetings with MPs	221017 Subscriptions	18,332
1 technical working group meeting held	Held 2 Technical Committee meetings to discuss the report on Mid Tern Review of the NCS and the Domestic Coffee Consumption survey report	225001 Consultancy Services- Short term	32,000
1 Proposals developed to source funding for activities under the 9 key transformative initiatives in the Coffee Roadmap	Conducted 2 M&E field visits in the Rwenzori region; Over 30 processors were visited in Rwenzori and South Western regions; Results showed that seedling survival rate in Rwenzori and Northern regions was 60% and 65% respectively	227001 Travel inland	20,400
Study on business case for large scale commercial farmers conducted	Conducted Quarterly M&E field visits covering 23 districts (3 in Central, 4 in western, 4 in South western, 4 in Eastern and 8 in Northern.	227002 Travel abroad	24,488
Undertake M&E field visits to 11 Districts (6 districts in Central region & 5 districts- Eastern region)	Developed a ToR/SOWs to hire a consultant for procurement of a consultant for updating the Soluble Coffee Plant for Uganda and for a consultant for supporting		

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QUARTER 2: Outputs and Expenditure in Quarter

Framework for funding innovation in coffee value chain developed	Project Proposal(s) Development on Transformation of the Coffee Sector in Uganda
Study/analysis of the factors influencing adoption of recommended good agronomic practices including gender in coffee production systems conducted	Mobilized local exporters interested in term capital from the International Islamic Trade Finance Corporation (ITFC), a member of the Islamic Development Bank Group, based in Jeddah
1000 coffee farmers mobilized and sensitized to join farmer groups/cooperatives	Conducted a field visit to Kaabong District on coffee farmer organization formation. Identified over 200 farmers in Karenga who have been mobilised into a group ready to receive training/preparations to start coffee growing in March/April this year
Advisory services and training Coffee Farmer Organizations (FOs) for 1,000 farmers (425 females and 575 male)	Conducted end of Quarter Stocks at exporter level in July & October 2018
850 women and youth mobilized to participate in training	Conducted stock verification in Mid-Northern Uganda (Apac, Lira, Omoro, Gulu). Central (Mukono, Kayunga, Buikwe, Luweero, Nakaseke, Wakiso, Mpigi, Butambala, Gomba) & Greater Mbale (Mbale, Sironko, Bududa, Bulambuli). The average coffee in store in Mid-North was 580 kg per farmer compared to 409 kg the previous year (2017) giving a total of 65,600 60-kilo bags in 2018 compared to 46,300 60-kilo bags of kiboko coffee from the 4 Districts.
End of Quarter Stocks survey conducted in 1 district in each of the 5 coffee growing regions	In Central-234 bags of kiboko & 411 bags of FAQ at processor level from 29 processors giving an estimate of 700 bags of kiboko and 1,200 bags of FAQ from the districts visited. In greater Mbale- 29 Farmers had 820 kg of Arabica parchment in store giving an estimate of 144,834 60-kilo bags at farm level. The processors were closed (off-season). BCU had 2,193 kg of dry parchment and 193 kg of BUG AA
Production surveys conducted in 2 Districts in each of the 5 coffee growing regions	Conducted production survey in Mt. Elgon Region (Mbale, Sironko, Bududa, Bulambuli & Namisindwa) & report submitted. Average Yield 2.4 kg (ripe cherries per tree). Estimated production- 225,000 bags of clean coffee from Greater Mbale District, lower than the previous year on account of a biennial cycle (off-year)
NCA National coffee Drinking Trends 2018	Finalized the Coffee Consumption Survey report and the highlights were; Domestic coffee consumption on the rise, Dominance of Nescafe & inferior coffees. The Per capita consumption increased
Disseminate daily, monthly and quarterly market reports	NCDT Report received, drivers and barriers of coffee consumption identified & used as resource material for Domestic
Promote Ugandan coffee for 2 embassies- Algeria and Russia	

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QUARTER 2: Outputs and Expenditure in Quarter

Coffee Consumption Survey report

Produced and disseminated 3 monthly market reports (Sep, Oct & Nov 2018)

Reasons for Variation in performance

Inadequate funds to conduct the market development study in Russia

More two M&E field activities will be done in Q3 and Q4

Most of buying centers were closed.

Inadequate funds to conduct the farmer organization training

Total	100,220
Wage Recurrent	0
Non Wage Recurrent	0
AIA	100,220
Total For SubProgramme	100,220
Wage Recurrent	0
Non Wage Recurrent	0
AIA	100,220
GRAND TOTAL	26,968,147
Wage Recurrent	0
Non Wage Recurrent	23,545,290
GoU Development	0
External Financing	0
AIA	3,422,858

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
Financial Support to Seed gardens to generate 14 MT of Seed: Buginyanya, 12MT; 12; Zombo 1; and Ngetta 1 Tons)	221001 Advertising and Public Relations	258,600	0	258,600
Procure 0.25 million CWDr Plantlets	221002 Workshops and Seminars	122,886	0	122,886
Procurement of 2,500 Assorted Rehabilitation Tool Kits	221011 Printing, Stationery, Photocopying and Binding	106,360	0	106,360
Coffee Rehabilitation in 25 Districts	223901 Rent – (Produced Assets) to other govt. units	3,876	0	3,876
Facilitation support to Parish Development Agents/Parish Chiefs for 30 days (1 month)	224001 Medical Supplies	287,311	0	287,311
Procurement of 31,250 bags of NPK Fertilizers	227001 Travel inland	198,837	0	198,837
	227002 Travel abroad	21,000	0	21,000
	Total	998,869	0	998,869
Facilitate monthly inspections registration, and enforcement of regulations at 500 stores; 450 factories; and 25 washing stations		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>998,869</i>	<i>998,869</i>
6 Engagements for stakeholders capacity building of processors and buyers in 5 coffee regions		<i>AIA</i>	<i>0</i>	<i>0</i>
4 Task Force activity, one in each of Central, South Western, Western and Eastern Region				
264 Training Sessions on GAPS and post-harvest handling				
Farmers prepared and supervised in planting 40,000,000 coffee seedlings				
Facilitation of OWC liaison officer on 3 engagements to effectively monitor coffee programmes				
10 Coffee Platforms supported				
15 Coffee Shows conducted				
3 Meetings undertaken of the NCPSC meetings conducted				
2 Inter-Regional Farmers Study Tours – Western, Northern				
15 Radio/TV talks (each 30 Minutes)				
3 Field Supervision and Monitoring Visits by Director Development Services				
6 Field Supervision and Monitoring Visits conducted by EM and TDM				
24 Field Supervision and Monitoring Visits by Regional Managers				
Facilitate 132 Man months for the RCEOs				

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QUARTER 3: Revised Workplan

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Item	Balance b/f	New Funds	Total
	Awareness created on Coffee farming as a Business through Awareness Campaign by Radio programmes, Announcements and Jingles on coffee business enterprise	224001 Medical Supplies	400,337	0	400,337
		Total	400,337	0	400,337
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>400,337</i>	<i>0</i>	<i>400,337</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,835,247	0	2,835,247
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,399,206</i>	<i>0</i>	<i>1,399,206</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,436,041</i>	<i>0</i>	<i>1,436,041</i>