

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.672	1.918	1.913	25.0%	24.9%	99.8%
	Non Wage	95.149	42.146	24.973	44.3%	26.2%	59.3%
Dev.	GoU	3.063	1.555	0.243	50.8%	7.9%	15.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		105.884	45.619	27.129	43.1%	25.6%	59.5%
Total GoU+Ext Fin (MTEF)		105.884	45.619	27.129	43.1%	25.6%	59.5%
	Arrears	7.373	7.373	7.324	100.0%	99.3%	99.3%
Total Budget		113.257	52.993	34.452	46.8%	30.4%	65.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		113.257	52.993	34.452	46.8%	30.4%	65.0%
Total Vote Budget Excluding Arrears		105.884	45.619	27.129	43.1%	25.6%	59.5%

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	105.88	45.62	27.13	43.1%	25.6%	59.5%
Total for Vote	105.88	45.62	27.13	43.1%	25.6%	59.5%

Matters to note in budget execution

The approved budget is UGX 105.884 excluding arrears, out of which UGX 47.175 Bn was released for Quarter 1. This represents 44.6% release of the approved budget. UGX 27.161 Bn of the released was spent in Quarter 1 representing 57.6% of the released

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
12.529 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: The unpaid seedlings arrears whose payment continues and will be paid in the subsequent Quarters	
<i>Items</i>	

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

11,865,805,233.000 UShs	224006 Agricultural Supplies
Reason: The un utilized funds will be spent on subsequent seedlings arrears payments	
548,200,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The unspent funds in relation to rent for regional and sub-regional offices were as a result of funds loaded upfront however; the contracts still running (fully paid for in advance); are soon expiring and funds will be utilized then.	
115,488,000.000 UShs	225001 Consultancy Services- Short term
Reason: The under expenditure on Consultancy Services is largely attributed to consultancies on undertaking soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils which is still under procurement.	
1.117 Bn Shs	SubProgram/Project :02 Quality and Regulatory Services
Reason: The unspent balance was mainly due to travel restrictions that lead to the postponement of some activities that required travel. Others were for consultancy services that spread over to the next Quarter hence not paid in Q1	
<i>Items</i>	
743,277,894.000 UShs	224006 Agricultural Supplies
Reason: Secured security seals that were planned to be purchased in quarter 1, equipment, calibrations and consumables as well as conducting 2 taste of Harvest competitions for specialty and fine coffees and share on the CQI website for market linkages were not procured as planned.	
175,050,022.000 UShs	225001 Consultancy Services- Short term
Reason: The under expenditure is attributed to unpaid laboratory proficiency tests in 2 international & 2 local labs for inter lab comparisons of test results, analysis of coffee samples for OTA and other contaminants. Conduct Q & R graders courses (Calibration and Instructors course).	
84,898,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The under expenditure relates to the printing of ICO and quality certificate sets (one original and copy) and data collection tools (sample bags and levels) not implemented as planned for in the period.	
69,462,298.000 UShs	221001 Advertising and Public Relations
Reason: The under expenditure is largely attributed to the non- implementation of exhibitions, expos and trade fairs, Promotional and Public awareness Campaigns that were not conducted because of the COVID 19 pandemic.	
26,228,657.000 UShs	227001 Travel inland
Reason: The travels were affected by the COVID-19 pandemic restrictions to movements	
3.012 Bn Shs	SubProgram/Project :03 Corporate Services
Reason: The unspent balance was due to consultancy services which were not yet complete in Q1. These will be completed and paid in Q2. Others include the Board allowance which is not yet constituted.	
<i>Items</i>	
596,264,161.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Payment to ICO administration budget for Uganda FY 2020/21 is effective hence unspent funds.	
558,334,067.000 UShs	221001 Advertising and Public Relations
Reason: The under expenditure relates to adverts on radio and TV, advertise in print media as well as design and printing of replacement flexi skin, fees for digital billboards that have not been implemented in the period	

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

516,817,701.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Board of Directors allowances (retainer, sitting and travel) not fully utilized as anticipated to have a full Board. and staff did not request for leave as planned.
259,637,051.000 UShs	225001 Consultancy Services- Short term
	Reason: Guidance with the budget cut on consumptive items like consultancies for administration and management, building maintenance, media and public relations which were not implemented led to unspent funds.
164,429,450.000 UShs	228001 Maintenance - Civil
	Reason: Building and facility maintenance- painting services and electrical plumbing services not implemented as planned.
0.144 Bn Shs	SubProgram/Project :04 Strategy and Business Development
	Reason: Most of the unspent balance was due to the effect of COVID-19 restriction on movements and consultancies that spread across the quarters
<i>Items</i>	
112,081,822.000 UShs	225001 Consultancy Services- Short term
	Reason: A consultancy (COVID-19 study) is still on going hence not paid in this quarter
15,016,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The unspent funds relate to printing of relevant coffee statistics that support planning, execution and investments in the coffee sector as well as compilation of the Annual Report 2019/20, typesetting, designing & printing which was not implemented as planned.
13,694,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement was not completed as planned hence delays in payments.
3,322,000.000 UShs	221017 Subscriptions
	Reason: Funds were front loaded for subscription to Association for Strategic Planning (ASP) membership.
1.312 Bn Shs	SubProgram/Project :1683 Retooling of Uganda Coffee Development Authority
	Reason: The procurement of the vehicles is still ongoing hence did not pay. This will be paid in Q2 after delivery of the equipment
<i>Items</i>	
1,312,350,000.000 UShs	312201 Transport Equipment
	Reason: procurement is still ongoing hence no payment
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development
Responsible Officer: Managing Director
Programme Outcome: Increased coffee production, quality and domestic consumption

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Coffee production volumes per year in 60 kilo bags	Number	8,628,887	215,722

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coffee Development			
Sub Programme : 01 Development Services			
KeyOutPut : 01 Production, Research & Coordination			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	200	71
No. of coffee seedlings raised (million)	Number	0.9725	26.3
Number of Coffee District Platforms facilitated for coffee activities	Number	44	0
Number of farmer demonstration plots established	Number	100	150
KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of coffee seedlings raised (million)	Number	2127457	850000
No. of farmer field school (FFS) sessions conducted	Number	20	17
No. of Technology Demonstration Sites (TDS) established	Number	20	18
Sub Programme : 02 Quality and Regulatory Services			
KeyOutPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	700	268
No. of coffee bags certified for export (million 60-kg bags)	Number	4.7	1.57
No. of Quality Certificates issued	Number	19000	4736
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of international coffee events in which Uganda Coffee is promoted	Number	8	0
No. of trade fairs showcasing Uganda coffee	Number	40	0

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

No. of youth participating in the Inter-university Barista Championships	Number	50	0
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.500	0.15

Performance highlights for the Quarter

Exports

A total of 1.51 Million (0.986M Robusta and 0.657M Arabica) of 60Kg bags worth US\$ 134 million (US\$ 85.75M Robusta and US\$ 64M Arabica) of coffee exports was realized in the First Quarter, as compared to 1.315 M 60kg bags worth US\$ 125 million of the same period 2019/20. This represents an increase of 19% and a 13% increase in volume and value respectively. The projected volume of coffee exports for the First Quarter was 1.237 Million bags and USD 122 Million in both quantity and value respectively. Hence the export performance is 127% and 114% of the projected quantity and value respectively. The export performance is attributed to increased production as a result of plantings and good weather

PRODUCTION, RESEARCH, AND COORDINATION

Distributed 128,113 CWD-r plantlets for establishment of mother gardens (44,100 plantlets in Central; 1,400 in Eastern; 42,000 in Northern; 7,300 in Rwenzori; 7,210 in South Western; 21,203 in Western and 4,900 in Greater Masaka regions). The plantlets were distributed to 71 beneficiaries (54M, 17F). Distributed 575,250 CWD-r plantlets for the establishment of demo gardens to 150 beneficiaries (129M, 21F). 213,550 plantlets were distributed to Central, 9,800 to Eastern, 2,500 to Northern, 89,300 to Rwenzori, 64,200 to South Western, 139,700 to Western, and 56,200 to Greater Masaka regions. Allocated 20,399,000 million coffee seedlings: 9,030,000 to Rwenzori, 4,900,000 to West Nile and 6,469,000 to Southwest. Distributed 3712,591 seedlings to West Nile Arabica growing districts of Zombo, Nebbi, and Arua to 5,360 beneficiaries (4,025M; 1,335F). Distribution in the remaining regions to be done during Q3. Stumped 886,557 old trees, equivalent to 1,549 acres: Central 2,352 coffee trees, Elgon 19,040 trees, Rwenzori 198,589 trees, South Western 518,071 trees and Western 148,505 trees that benefited 1,681 farmers (1,435M; 246F). Held annual training for RCEOs, RCTOs, and RMs conducted from 27th July to 6th August 2020. The meeting was attended by 62 participants (49M, 13F). Trained 28 cooperatives in coffee rehabilitation, renovation, and fertilizer application (1 in Central; 11 in South Western; and 16 in Western). The training were attended by 782 farmers (652M, 130F). Conducted 143 farmer training sessions, emphasizing Good Agricultural Practices (GAPs) in South West, Western, and Eastern Uganda for 1093 farmers (846M, 247F). Registered 282 primary processors (48 in Central, 38 in Greater Masaka, 56 in Eastern, 2 in Elgon, 58 in Rwenzori, 50 in South Western, and 30 in Western region). Registered 399 stores (67 in Central, 58 in Greater Masaka, 52 in Eastern, 10 in Elgon, 60 in Rwenzori, 65 in South Western, and 72 in Western and 15 in Northern region). Registered 22 coffee export grading facilities (18 in Central, 1 in Elgon, 1 in Rwenzori and 2 in South-Western). Registered 18 Wet Mills (4 in Rwenzori, 1 in Eastern, 3 in Elgon and 10 in Northern regions). Registered 5 Roasters (4 in Central and 1 in Elgon). And conducted four (4) multi-stakeholder enforcements.

NORTHERN UGANDA PROGRAMME

Distributed 3,672,503 coffee seedlings in Mid North: to 6,268 beneficiaries (4,998M, 1,178F, 1,133 Youths), and 6,293,480 coffee seedlings were distributed in West Nile, to 10,526 beneficiaries (7,949M, 2,577F, 2,980 Youths). Procured and distributed 2,300kgs of Robusta seed in Northern Uganda to 45 nursery operators (35 males, 10 females) in Gulu, Oyam, Kole, Amuru, Omoro, Kitgum, and Agago districts. 2,000kgs of Arabica seed procured and distributed to 24 Nursery operators (20M, 4F and 5 Youth). 46 CWDR plantlets applicants (M=35, F=11 and Y=6) were selected and supported with cuttings to establish CWD-r mother gardens. So far two (2) requests were received for the establishment of CWDR demonstration gardens and two (2) mother gardens. Distributed 38,000 banana suckers to 78 beneficiaries (M=59, F=19, out of which 13 were youth). Established 26 Technology Development Sites, hosted by 19 males and 7 females, out of which 13 are youth. Procured and distributed 200kg of Arabica seed to three (3) beneficiaries in Lamwo (100kg to 1 male), Karenga (75kg to 1 female), and Kaabong (25kg to 1 male).

QUALITY ASSURANCE

Certified 1,566,324 bags for export. With an average of over 500,0000 bags per month. The quality of the FAQ delivered to the grading factories improved significantly in moisture content level, 14 %, and below and Outturn below 90%, following the implementation of the new quality improvement measures. UCDA Joining of Inter Laboratory Comparison (ILC) program exercise organized by UNBS that aligns UCDA labs with others in the EAC that creating customer confidence in the results produced.

VALUE ADDITION AND GENERIC PROMOTION

340 bags of specialty Sipi falls grade sold through the CQI website. Continued the promotion of domestic consumption by introducing E-Promotions on media (T.V and Radios) that gave a wider outreach

V3: Details of Releases and Expenditure

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

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	113.26	52.99	34.45	46.8%	30.4%	65.0%
Class: Outputs Provided	101.02	43.25	26.67	42.8%	26.4%	61.7%
015301 Production, Research & Coordination	70.73	34.04	22.11	48.1%	31.3%	65.0%
015302 Quality Assurance	1.00	0.42	0.08	42.4%	8.3%	19.6%
015303 Value Addition and Generic Promotion	3.19	0.88	0.11	27.7%	3.3%	12.0%
015305 Information Dissemination for Marketing and Production	1.12	0.23	0.08	20.8%	7.4%	35.7%
015306 Coffee Development in Northern Uganda	1.41	0.76	0.02	53.9%	1.1%	2.0%
015307 Establishment Costs	23.57	6.92	4.27	29.3%	18.1%	61.8%
Class: Outputs Funded	1.80	0.81	0.21	45.1%	11.9%	26.4%
015351 Contributions to International Organizations	1.80	0.81	0.21	45.1%	11.9%	26.4%
Class: Capital Purchases	3.06	1.56	0.24	50.8%	7.9%	15.6%
015372 Government Buildings and Administrative Infrastructure	0.30	0.00	0.00	0.0%	0.0%	0.0%
015375 Purchase of Motor Vehicles and Other Transport Equipment	2.15	1.56	0.24	72.4%	11.3%	15.6%
015376 Purchase of Office and ICT Equipment, including Software	0.24	0.00	0.00	0.0%	0.0%	0.0%
015377 Purchase of Specialised Machinery and Equipment	0.38	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	7.37	7.37	7.32	100.0%	99.3%	99.3%
015399 Arrears	7.37	7.37	7.32	100.0%	99.3%	99.3%
Total for Vote	113.26	52.99	34.45	46.8%	30.4%	65.0%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	101.02	43.25	26.67	42.8%	26.4%	61.7%
211102 Contract Staff Salaries	7.67	1.92	1.91	25.0%	24.9%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	2.49	0.85	0.33	33.9%	13.2%	38.8%
212101 Social Security Contributions	1.93	0.48	0.34	25.0%	17.7%	71.0%
213001 Medical expenses (To employees)	0.51	0.04	0.01	7.1%	2.5%	34.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	14.3%	57.1%
213004 Gratuity Expenses	3.75	0.94	0.76	25.0%	20.3%	81.3%
221001 Advertising and Public Relations	1.09	0.69	0.06	63.3%	5.8%	9.1%
221002 Workshops and Seminars	1.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.14	0.04	31.8%	8.8%	27.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	14.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.09	0.00	0.00	3.4%	1.8%	51.7%

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

221009 Welfare and Entertainment	0.09	0.08	0.03	89.7%	28.3%	31.5%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.28	0.05	58.3%	11.2%	19.2%
221017 Subscriptions	0.05	0.02	0.00	35.5%	2.8%	7.8%
222001 Telecommunications	0.16	0.04	0.02	25.0%	13.9%	55.7%
222002 Postage and Courier	0.02	0.01	0.00	26.6%	4.9%	18.3%
222003 Information and communications technology (ICT)	0.60	0.17	0.09	28.6%	14.4%	50.3%
223002 Rates	0.09	0.09	0.09	100.0%	97.7%	97.7%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.00	100.0%	0.7%	0.7%
223004 Guard and Security services	0.12	0.03	0.03	25.0%	24.8%	99.0%
223005 Electricity	0.13	0.03	0.02	25.0%	17.4%	69.4%
223006 Water	0.03	0.01	0.01	25.0%	18.5%	74.0%
223901 Rent – (Produced Assets) to other govt. units	0.26	0.05	0.05	20.4%	20.4%	100.0%
224004 Cleaning and Sanitation	0.12	0.03	0.03	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	58.19	34.07	21.46	58.6%	36.9%	63.0%
225001 Consultancy Services- Short term	7.38	0.72	0.06	9.8%	0.8%	8.3%
225002 Consultancy Services- Long-term	0.41	0.08	0.01	20.1%	1.5%	7.3%
225003 Taxes on (Professional) Services	0.20	0.16	0.01	81.8%	5.4%	6.6%
226001 Insurances	0.51	0.29	0.25	55.7%	49.4%	88.8%
227001 Travel inland	8.58	1.00	0.82	11.7%	9.6%	81.7%
227002 Travel abroad	1.11	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.05	0.03	36.2%	19.1%	52.8%
228001 Maintenance - Civil	1.20	0.18	0.02	15.3%	1.6%	10.3%
228002 Maintenance - Vehicles	0.17	0.04	0.04	25.0%	22.3%	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.13	0.07	46.2%	26.6%	57.5%
282101 Donations	0.05	0.01	0.01	20.0%	20.0%	100.0%
282102 Fines and Penalties/ Court wards	0.12	0.04	0.00	33.3%	0.0%	0.0%
Class: Outputs Funded	1.80	0.81	0.21	45.1%	11.9%	26.4%
262101 Contributions to International Organisations (Current)	1.80	0.81	0.21	45.1%	11.9%	26.4%
Class: Capital Purchases	3.06	1.56	0.24	50.8%	7.9%	15.6%
312101 Non-Residential Buildings	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.15	1.56	0.24	72.4%	11.3%	15.6%
312202 Machinery and Equipment	0.38	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	7.37	7.37	7.32	100.0%	99.3%	99.3%
321605 Domestic arrears (Budgeting)	7.37	7.37	7.32	100.0%	99.3%	99.3%
Total for Vote	113.26	52.99	34.45	46.8%	30.4%	65.0%

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

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	113.26	52.99	34.45	46.8%	30.4%	65.0%
<i>Recurrent SubProgrammes</i>						
01 Development Services	79.52	42.17	29.45	53.0%	37.0%	69.8%
02 Quality and Regulatory Services	4.19	1.31	0.19	31.2%	4.5%	14.5%
03 Corporate Services	25.36	7.73	4.49	30.5%	17.7%	58.1%
04 Strategy and Business Development	1.12	0.23	0.08	20.8%	7.4%	35.7%
<i>Development Projects</i>						
1683 Retooling of Uganda Coffee Development Authority	3.06	1.56	0.24	50.8%	7.9%	15.6%
Total for Vote	113.26	52.99	34.45	46.8%	30.4%	65.0%

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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Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
12,500 liters of systemic Imidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000)	Procurement of systemic Imidachloprid and Tebuconazole pesticides was initiated and contract awarded to best bidder.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 31,726
	Procurement of copper based fungicides was initiated and contract awarded.	223003 Rent – (Produced Assets) to private entities	3,800
	276 Arabica Coffee Nurseries operated by 196 Males and 80 Females were verified and Certified.	224006 Agricultural Supplies	21,441,163
	Procured and distributed 128,113 CWD-r plantlets for establishment of mother gardens to 71 beneficiaries (54M, 17F); 44,100 plantlets to central, 1,400 plantlets to Eastern, 42,000 plantlets to Northern, 7,300 plantlets to Rwenzori, 7,210 plantlets to South Western, 21,203 plantlets to Western & 4,900 plantlets to Greater Masaka.	225001 Consultancy Services- Short term	4,512
50,000 kg of copper based fungicides procured for control of Leaf Rust and CBD among 21,000 Arabica coffee smallholder farmers (20,580 male, 420 female and 4,200 youth)		227001 Travel inland	630,344
100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials	Procured and distributed 575,250 CWD-r plantlets for gap filling and establishment of demo gardens to 150 beneficiaries (129M, 21F). 213,550 plantlets were distributed in Central, 9,800 in Eastern, 2,500 in Northern, 89,300 in Rwenzori, 64,200 in South Western, 139,700 in Western and 56,200 in Greater Masaka regions.		
10 coffee seed gardens re-assessed			
20 Arabica coffee nurseries verified and certified			
1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory	NaCORI upgraded one screen house with permanent bins and cages to boost production of CWD-r Robusta plantlets.		
280,000 CWDR plantlets procured and distributed to 200 new applicants (140 male, 60 female and 40 youth)	NaCORI established a four-acre mother garden and availed 19,994 Robusta plants to farmers.		
100,000 CWDR plantlets procured and distributed to smallholder farmers (20 female headed households, 60 youth and disable persons and 200 male) for establishment of CWDR demo gardens	NaCORI produced 151,530 Robusta cuttings under rooting and generated 60 kg of Arabica coffee seeds and 14,098 tissue culture clones ready for planting.		
44 Farmer competitions conducted including among women and youth	NaCORI multiplied 22 promising Arabica coffee introductions from Ex-Cook Islands which are high yielding and resistant to coffee leaf rust for multi-locational evaluation.		
60 training sessions conducted for			

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth	20,000 partial inbreeds of Arabica have been tested by NaCORI and are resistant to coffee leaf rust.
12 National Coffee Platform Meetings held	886,557 old coffee trees, equivalent to 1,549 acres were stumped and rehabilitated; that benefited 1,681 farmers (1,435M; 246 Female headed households); 2,352 coffee trees in Central, 19,040 trees in Elgon, 198,589 trees in Rwenzori, 518,071 trees in South Western and 148,505 trees in Western.
20 coffee shows conducted in 20 districts	
NaCORI supported with UGX 1.8 billion for undertaking demand driven coffee sub-sector research	
Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 200 million	The practical visual aids and guide materials have been developed. 62 field staff (M=49, F=13) trained in Clonal propagation, Management of pests and diseases, the single Spine extension system, post-harvest handling of coffee etc.
Support NaCORI to establish 3 screen houses	28 cooperatives comprising of 782 farmers (652M, 130F) were trained in coffee rehabilitation, renovation and fertilizer application (1 in Central; 11 in South Western; and 16 in Western). Coffee seedling arrears amounting to 29,189,859,200 was paid
13,500 acres of coffee gardens for elderly farmers and female headed households rehabilitated	20,399,000 Arabica coffee seedlings (9,030,000 to Rwenzori, 4,900,000 for West Nile and 6,469,000 for Southwest) were allocated.
6,000 practical visual aids and guide materials produced on coffee stumping and translated in 6 local languages to aid in training sessions	Procured and distributed 3,712,509 Arabica coffee seedlings to Zombo, Nebbi and Arua to 5,360 beneficiaries
10 farmers (8 male, 2 female and 4 youth) selected and trained on land stabilization and management skills in the two most affected land slide prone districts (Bududa and Kasese)	4,025M, 1,335F and 1,335 Youth.
111 Agricultural Extension Officers trained	
5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees	
Training Farmer Organizations and Cooperatives in stumping and fertilizer application undertaken in 40 Districts and 5 hard to reach Districts	
Payment of Seedlings Arrears worth UGX 29.856 billion	
337,500 CWDR coffee plantlets procured distributed for gap filling to 1,350 female headed households, 100 elderly farmers, 450 youth and 7,200 male farmers	

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

255,000 Arabica coffee plantlets procured and distributed to 4,500 smallholder farmers for gap filling in stumped coffee gardens (675 female headed households, 3,600 male, 100 elderly farmers and 225 youth

6 coffee pulpers procured for farmer organizations in Ntoroko (1), Ibanda (1), Rubirizi (1) Kasese (1), Buhweju (1) and Kanungu (1)

1 rotary drier and centriflux procured for a farmer organizations in Bunyangabu

Reasons for Variation in performance

Q1 is a dry season for Robusta growing regions
The demand of Arabica was high
The verification is based on the availability and establishment of nurseries by the private players. hence more Arabica coffee nurseries than planned verified and certified.

	Total	22,111,545
	Wage Recurrent	0
	Non Wage Recurrent	22,111,545
	AIA	0

Output: 06 Coffee Development in Northern Uganda

Vote:160

Uganda Coffee Development Authority

QUARTER 1: 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
		Item	Spent
20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households.	Procured and distributed 3,672,503 Robusta coffee seedlings in Mid North, to 6,268 beneficiaries (4,998M, 1,178F, 1,133 Youths) and 2,580,979 coffee seedlings were distributed in West Nile, to 5,166 beneficiaries (3,924M, 1,242F, 1,645 Youths)	227001 Travel inland	15,359
20 Woman led demos on climate smart practices of coffee management established			
20 solar drying demos established (15 male, 5 female and 8 youth)			
20 Stakeholders M&E and Coffee Advocacy conducted			
20 nursery operators including trained on good nursery management practices (15 male, 5 female and 10 youth)			
Re-assess and verify coffee seed gardens in the regions for certification			
60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth)			
2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)			
2,127,457 Robusta coffee seedlings procured and distributed to 4,727 smallholder farmers (4,255 male, 472 female headed households and 1,000 youth)			

Reasons for Variation in performance

The demand for Robusta seedlings was high in Northern Uganda

	Total	15,359
	Wage Recurrent	0
	Non Wage Recurrent	15,359
	<i>AIA</i>	0

Arrears

Total For SubProgramme 22,126,904

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,126,904
		AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

		Item	Spent
4.7 million Bags of coffee inspected and certified for export	1,566,324bags (1,367,128 of Robusta and 199,196 of Arabica) were certified for export with 4,817 bags loaded from Bugisu.	221011 Printing, Stationery, Photocopying and Binding	6,850
19,000 ICO and quality certificate printed	Issued 4,736 QCs and 4,736 ICOs	222002 Postage and Courier	241
26,000 sample bags & labels procured	Evaluated 268 FAQ & Kiboko samples from field (68 with 6 samples from Mbale) and delivered to 200 grading factories; and analyzed (MC – av. 13.4% & OT – av. 92.4%) and field (Parchment O.T: 74-76% and M.C :13.0%).	224006 Agricultural Supplies	9,206
3000 stickers for export sample IDs procured		225001 Consultancy Services- Short term	6,495
26,000 serialized security seals procured		227001 Travel inland	60,453
6 ToT sessions conducted for stakeholders on coffee quality, the benefits of selling better quality coffee & best practices in relation to cup quality in 6 regions, 2 sessions dedicated to women and youth	112 samples (80 for Robusta and 32 for Arabica) from the districts of Rukungiri, Ntungamo, Isingiro, Rubirizi, Kitagwenda, and Kasese, Kampala, Wakiso, Mpigi, Bukomansimbi, Lwengo, Kiryandongo and Masindi were collected for OTA monitoring.		
800 field coffee samples evaluated in 10 regions for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi, Mityana and Kasese	The Inter Laboratory Comparison (ILC) program exercise started; with reception of 2 ILC Samples for MC determination.		
4 laboratory proficiency tests conducted in 2 international & 2 local labs for inter lab comparisons of test results.	112 samples undergoing preparation for OTA analysis		
7 workshops to increase awareness on coffee standards and regulations including sanitary and safety conducted in 7 regions	4 samples (Robusta & Arabica) were submitted to UNBS for analysis. Conducted 20 cupping sessions for 136 samples collected from 13 districts Mpigi, Butambala, Kalungu, Bukomansimbi, Masaka, Ntungamo, Rubirizi, Rukungiri, Buhweju, Ibanda, Kyotera Bushenyi and Sheema (districts of high potential for fine & speciality coffee selected using a national profiling data with score 80+). Preliminary data shows Spicy, flowery, Caramel and chocolate were the most predominant notes in the Fragrance, aroma and flavor of the coffee.		
1 apprenticeship conducted for 2 staff in food safety standards and equipment handling	25 Robusta coffee samples were collected from farmers that expressed interest with		
55 sessions of cup characterization /descriptive cupping of coffee from 42 districts with a high potential for fine &			

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

specialty coffee	a potential to produce quantities for the ToH.
2 BQC courses conducted for youths and sector players	Established linkages with buyers; Kawacom posted and sold a Sipi coffee lot of 300bags
2 Taste of Harvest (ToH) competitions targeting women and youth farmers conducted for specialty and fine coffees and result published on the CQI website for market linkages.	Signed Contract with CQI for data analysis of profiles
10 EBQC training sessions conducted for primary level players i.e. processors, farmers and traders in 10 regions (3 sessions dedicated to hard to reach areas	

Reasons for Variation in performance

Samples are undergoing physical analysis & preparation for the competition. Organoleptic analysis was not conducted as planned due variation in ripening time of cherries in different areas. Cupping planned for Q2

The performance above the target by 33.3% attributed to good weather and newly planted trees coming into production. However, the sector continues to be faced with a challenge of limited containers due to low imports

The performance was above the target due to the increased coffee production and the new quality improvement measures introduced. The samples collected were above the target by 180% due to collecting more samples in the same location (repeat tests) where necessary. OTA analysis planned for Q2.

Participated in the awareness program for the Lab recognition scheme for ISO 17025 /2017 and the Inter Laboratory Comparison (ILC) program by UNBS
Trainings/ workshops were suspended due to COVID-19

Total	83,245
Wage Recurrent	0
Non Wage Recurrent	83,245
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

		Item	Spent
Uganda coffee promoted at 6 International Exhibitions- AFCA, SCAJ – Japan, SCA-US, SCA_EU, WCE and Dubai Expo	Rent and utilities for Representative Office in China paid for 3 months and office maintained.	221001 Advertising and Public Relations	37,450
		223901 Rent – (Produced Assets) to other govt. units	54,126
		224006 Agricultural Supplies	12,140
44 bags of green coffee procured for promotion events (National and international - embassies)	Trained a staff in roasting profiles, barista skills and coffee knowledge Provided technical support to 3 Coffee Roasters; star café, Endiro new coffee shop for the deaf and Caliente Bugolobi;	227001 Travel inland	2,217
Uganda coffee promoted at 10 exhibitions in China by RO	Promoted coffee at a 1 event anniversary celebration of the Kyabazinga in Jinja.		
10 Uganda coffee brands promoted in			

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

China

18 tons of coffee procured for China promotions

1 market research conduct on the China coffee market and update coffee contact database.

Uganda coffee promoted a Yunnan International Coffee Exchange

6 training workshops conducted for lead farmers (women, youth, elderly and disable persons), cooperative and farmer groups on specialty and fine coffee production

1 consultant engaged to prepare farmer groups for certification (4C and fair trade) in 5 regions

8 workshops conducted on value addition targeting smallholder farmers to adopt appropriate technologies at primary and secondary in 8 regions

2 roasters trained in roasting profiles and awareness on finished coffee product and standards

4 roasters supported to enhance roasting capacity

150 Brewers/ Baristas youth trained in coffee brewing techniques in 6 regions

Coffee promoted at 40 local events - trade fairs, conferences and exhibitions

30 coffee shows conducted to promote at the district shows

Host the UNBC targeting the youth in Fort Portal and support the Uganda chapter

Coffee promoted in 12 secondary and higher institutions of learning and support students/youth coffee clubs

12 interactive talk shows on coffee and health held

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Hold Inter-University barista competitions for female and male youth students

Reasons for Variation in performance

All schools were closed due to COVID-19 hence not implemented as planned
International promotions halted due to restrictions of movement and outbreak of COVID19 pandemic across the globe
Media (television and radio stations) during COVID pandemic period. 4 TV shows and 3 radio programmers

The quality of coffee of the beneficiaries was perfected and Endiro new coffee shop for the deaf is the first of its kind in Uganda to create opportunities for the disabled

Promotions in China were halted due to outbreak of COVID19

Total	105,932
Wage Recurrent	0
Non Wage Recurrent	105,932
AIA	0
Total For SubProgramme	189,177
Wage Recurrent	0
Non Wage Recurrent	189,177
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

		Item	Spent
9 Mbps Internet Bandwidth delivered to Coffee House and Lugogo Offices	Provisioned fixed Internet Bandwidth to Coffee House and Lugogo (5 Mbps and 2 Mbps respectively) to enhance communication and collaboration	211102 Contract Staff Salaries	1,913,195
	Replenished Mobile Internet Data Bundles for 190 devices to facilitate staff to work effectively and efficiently, anywhere anytime, and timely reporting.	211103 Allowances (Inc. Casuals, Temporary)	328,262
Replenish data bundles for 88 Mobile devices to ensure timely submission of reports		212101 Social Security Contributions	343,192
		213001 Medical expenses (To employees)	12,491
		213002 Incapacity, death benefits and funeral expenses	5,000
Renewal of Annual License and support Bundle for Sun System to ensure a functional system	Initiated request for renewal of License for annual maintenance	213004 Gratuity Expenses	761,967
	Supported and maintained the Website to ensure 99.999% reliability and availability	221001 Advertising and Public Relations	25,666
	Renewed 190 annual subscription Licenses for Bitdefender Antivirus to protect Computers from viruses and malware	221003 Staff Training	39,777
An up to date website with 99% availability to enhance communication with stakeholders		221007 Books, Periodicals & Newspapers	1,523
		221009 Welfare and Entertainment	26,196
		221011 Printing, Stationery, Photocopying and Binding	14,990
		222001 Telecommunications	21,738
Up to date Antivirus in place to protect 190 computers from Malware and Viruses	Serviced and maintained 141 Computers for Lugogo, Coffee House, Western, South Western, Rwenzori and Northern, 33 printers, 64 UPS, 7 Photocopiers, 8 Scanners, 3 Servers, 7	222002 Postage and Courier	951
		222003 Information and communications technology (ICT)	86,579
		223002 Rates	88,765

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

100% compliance to utilization of licensed Microsoft Office Software for 190 Computers	Stabilizers; to pre-empt problems and ensure uptime of all ICT equipment Renewed Annual Subscription for Security Certificate (SSL) to secure the website from Cyber attacks	223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	30,680 21,975 5,239 29,056
100% Compliance to utilization of Microsoft Licenses: OS, Project and Visio for all computers	Acquired 36 internet Mobile devices to facilitate timely reporting and enhance communication for field staff and working remotely	225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 225003 Taxes on (Professional) Services	23,363 6,000 10,687
Service, maintenance and repair of ICT equipment done on a quarterly basis		226001 Insurances 227001 Travel inland	253,587 55,860
99% online security of website through SSL certificate	Evaluation of performance of Board Members was conducted and rated very good.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	25,485 18,815 37,335
Unified Messaging and Collaboration Suite (UMCS) devices in place for interactive communication and virtual meetings	Advertised and received applications for the following positions; RCEOs (8), RCTOs (3), QAOs (6), AO (1), BDIO (1), Appointed 5 new Staff (3 Females and 2 Males)	228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	74,384 10,000
30 Mobile Internet devices acquired to facilitate staff while in the field	Completed the UCDA organizational structure realignment, job evaluation and salary survey consultancy.		
Server Infrastructure upgraded for improved performance and reliability			
Leased Lines for offsite backup acquired			
Network Monitoring tool acquired to monitor Network performance			
Plan and organize the Board performance evaluation / Assessment			
Recruit staff as per recruitment plan / implement the staffing plan			
Enrol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical service providers and organize Staff sensitization on HIV/AIDS prevention and treatment			
Review of structure and/ alignment of structure with coffee roadmap and organizational objectives			
Create awareness on Coffee laws and			

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Regulations alongside the Quality Department

Bench-marking on the implementation of coffee laws in Ethiopia to guide drafting of Coffee Regulations

Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination

Review communication strategy

Design and produce special souvenirs promoting coffee

Develop and produce branding materials promoting coffee consumption

Reasons for Variation in performance

2 Mbps not paid for awaiting setup and configuration of Leased lines by NITA-U
The activity was deferred to Q2 because the Coffee Bill has not yet been assented too.
The funds for travel abroad were not released due to the Covid 19 pandemic.

Total	4,272,757
Wage Recurrent	1,913,195
Non Wage Recurrent	2,359,562
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

	Item	Spent
Contribution to Administration budget of International Coffee Organization (ICO) GBP 43,000	Uganda participated in the 5th World Coffee Conference and 127th Session of the International Coffee Council / ICO on the 7th to 12th September 2020. Final contribution to the administrative budget paid to IACO. As such, Uganda maintained its membership at the IACO	262101 Contributions to International Organisations (Current) 213,680
Contribution to Inter-African Coffee Organization (IACO) 307,972 Euros		
Contribution to African Coffee Research Network (ACRN) 1,525 Euros		

Reasons for Variation in performance

Total	213,680
Wage Recurrent	0
Non Wage Recurrent	213,680
<i>AIA</i>	0

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	4,486,437
		Wage Recurrent	1,913,195
		Non Wage Recurrent	2,573,242
		AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Conduct outcome assessment on UCA MOU implementation	Conducted a field monitoring in Rwenzori region and Mid North. Climatic conditions in Mid North impacted positively on the general performance of young coffee plants with high survival rate of 75%.	221017 Subscriptions	1,320
Undertake quarterly process monitoring of UCDA activities	Monitoring for rehabilitation and fertiliser application conducted which showed that 60% of the beneficiaries were trained in Fertilizer application.	225001 Consultancy Services- Short term	25,493
Conduct joint stakeholder field monitoring		227001 Travel inland	56,558
Conduct 1 Board M&E field Visits in Central Region			
Review the M&E Results Framework	6,910 farmers received 34,699 bags of organic Fertiplus fertilizer which was applied on 2,355,756 stumped coffee trees.		
Conduct learning tour to Colombia on digitalized data collection			
Training 6 M&E staff to design tools online using ODK	Subscriptions for publications made; which provided information for publication of 66 daily market reports and 3 monthly coffee reports.		
Conduct field Monitoring for rehabilitation and fertilizer use	Exporter Stocks as at end of June 2020 was 1,274,000 bags.		
Generate maps to support production of reports	Production Survey undertaken in Greater Masaka Region which estimated production at 3.6 million 60-kilo bags of Coffee.		
1 staff trained in coffee market competitive intelligence	JASAR evaluation meeting conducted and coffee sub-sector evaluated as good with increased Coffee production and exports.		
Collect cost & margins data at farms, processors, exporters, roasters and cafes	Due to COVID-19, the activity was deferred		
Subscribe to 6 coffee publications			
Collect data from all local roasters in Uganda			
Conduct 1 perception survey on coffee consumption			
Participate in 3 Trade Shows			
Participate in 20 coffee shows			
Compile and print Annual Report			

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2019/20

Collect quarterly stocks at farmers & processors

Carry out 2 production surveys in 10 regions

Procure STATA 16 license

Update design and print 100 coffee fact sheets

Train 10 UCDA staff in STATA 16

Conduct satisfaction survey to obtain feedback on UCDA's service delivery

Review the BDS training manual for Coffee

Conduct BDS training programme for coffee farmers organization

Development of Project Proposals for the Coffee Development Program under the NDPIII

Participate in the JASAR Review Meetings and AFCA Conference
Subscribe to Association for Strategic Planning Membership

Participate in the 5th edition of the World Coffee Conference

Develop UCDA Corporate Plan

Develop a coffee sustainability plan

Participate in the WCPF in Kigali

Reasons for Variation in performance

Participation in the WCPF not done due to COVID-19
This was due to a suspension of foreign travels due to COVID-19 pandemic
Training not done due to re- prioritising

Total	83,372
Wage Recurrent	0
Non Wage Recurrent	83,372
<i>AIA</i>	0
Total For SubProgramme	83,372
Wage Recurrent	0
Non Wage Recurrent	83,372
<i>AIA</i>	0

Vote:160

Uganda Coffee Development Authority

QUARTER 1: 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
<i>Development Projects</i>			
Project: 1683 Retooling of Uganda Coffee Development Authority			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 station wagons, 3Double cabin pickups and 1 coffee promotion van procured	Develop specifications for purchase of motor vehicles. Initiate procurement for purchase of motor vehicles	Item 312201 Transport Equipment	Spent 242,723
8 field vehicles for field staff procured under the staff car loan scheme			
Reasons for Variation in performance			
Due to COVID-19, the process took longer than anticipated			
			Total
			242,723
			GoU Development
			242,723
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			242,723
			GoU Development
			242,723
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			27,128,613
			Wage Recurrent
			1,913,195
			Non Wage Recurrent
			24,972,695
			GoU Development
			242,723
			External Financing
			0
			AIA
			0

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
12,500 liters of systemic Immidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000) 50,000 kg of copper based fungicides procured for control of Leaf Rust and CBD among 21,000 Arabica coffee smallholder farmers (20,580 male, 420 female and 4,200 youth) Procure and distribute 20kg of cover crops seed for soil management improvement on drought prone coffee farmers	Procurement of systemic Immidachloprid and Tebuconazole pesticides was initiated and contract awarded to best bidder. Procurement of copper based fungicides was initiated and contract awarded. 276 Arabica Coffee Nurseries operated by 196 Males and 80 Females were verified and Certified. Procured and distributed 128,113 CWD-r plantlets for establishment of mother gardens to 71 beneficiaries (54M, 17F); 44,100 plantlets to central, 1,400 plantlets to Eastern, 42,000 plantlets to Northern, 7,300 plantlets to Rwenzori, 7,210 plantlets to South Western, 21,203 plantlets to Western & 4,900 plantlets to Greater Masaka. Procured and distributed 575,250 CWD-r plantlets for gap filling and establishment of demo gardens to 150 beneficiaries (129M, 21F). 213,550 plantlets were distributed in Central, 9,800 in Eastern, 2,500 in Northern, 89,300 in Rwenzori, 64,200 in South Western, 139,700 in Western and 56,200 in Greater Masaka regions.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	31,726
		223003 Rent – (Produced Assets) to private entities	3,800
		224006 Agricultural Supplies	21,441,163
		225001 Consultancy Services- Short term	4,512
		227001 Travel inland	630,344
Procure 3 digital real-time soil testing kits Establish 20 "turnkey" irrigation demonstration units for each of the 10 regions (2 each) on 1 acre gardens.			
Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a soil consulting firm. 11 Farmer competitions conducted including among women and youth 60 training sessions conducted for nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth			
3 National Coffee Platform Meetings held NaCORI supported with UGX 450 million for undertaking demand driven coffee subsector research	NaCORI upgraded one screen house with permanent bins and cages to boost production of CWD-r Robusta plantlets.		
Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 200 million	NaCORI established a four-acre mother garden and availed 19,994 Robusta plants to farmers.		
Support NaCORI to establish 3 screen houses	NaCORI produced 151,530 Robusta cuttings under rooting and generated 60 kg of Arabica coffee seeds and 14,098 tissue culture clones ready for planting.		
6,000 practical visual aids and guide materials produced on coffee stumping and translated in 6 local languages to aid in training sessions 10 farmers (8 male, 2 female and 4 youth) selected and trained on land stabilization and management skills in the two most affected land slide	NaCORI multiplied 22 promising Arabica coffee introductions from Ex-Cook Islands which are high yielding and resistant to coffee leaf rust for multi-locational evaluation.		
	20,000 partial inbreds of Arabica have been tested by NaCORI and are resistant		

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

prone districts (Bududa and Kasese)	to coffee leaf rust. 886,557 old coffee trees, equivalent to 1,549 acres were stumped and rehabilitated; that benefited 1,681 farmers (1,435M; 246 Female headed households); 2,352 coffee trees in Central, 19,040 trees in Elgon, 198,589 trees in Rwenzori, 518,071 trees in South Western and 148,505 trees in Western.
Undertake 1 training and capacity building for Directorate staff (ToT and Refresher sessions)	
Establish 10 women led coffee- Apiary demonstrations to show case climate smart practices of coffee management	
Establish a Geospatial extension monitoring system for all Field staff.	The practical visual aids and guide materials have been developed. 62 field staff (M=49, F=13) trained in Clonal propagation, Management of pests and diseases, the single Spine extension system, post-harvest handling of coffee etc. 28 cooperatives comprising of 782 farmers (652M, 130F) were trained in coffee rehabilitation, renovation and fertilizer application (1 in Central; 11 in South Western; and 16 in Western). Coffee seedling arrears amounting to 29,189,859,200 was paid 20,399,000 Arabica coffee seedlings (9,030,000 to Rwenzori, 4,900,000 for West Nile and 6,469,000 for Southwest) were allocated. Procured and distributed 3,712,509 Arabica coffee seedlings to Zombo, Nebbi and Arua to 5,360 beneficiaries 4,025M, 1,335F and 1,335 Youth.
Pay Seedlings Arrears worth UGX 29.856 billion	

Reasons for Variation in performance

Q1 is a dry season for Robusta growing regions

The demand of Arabica was high

The verification is based on the availability and establishment of nurseries by the private players. hence more Arabica coffee nurseries than planned verified and certified.

Total	22,111,545
Wage Recurrent	0
Non Wage Recurrent	22,111,545
<i>A/A</i>	0

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households. 10 Woman led demos on climate smart practices of coffee management established	Procured and distributed 3,672,503 Robusta coffee seedlings in Mid North, to 6,268 beneficiaries (4,998M, 1,178F, 1,133 Youths) and 2,580,979 coffee seedlings were distributed in West Nile, to 5,166 beneficiaries (3,924M, 1,242F, 1,645 Youths)	Item 227001 Travel inland	Spent 15,359
5 Stakeholders M&E and Coffee Advocacy conducted			
10 nursery operators trained on good nursery management practices (5 male, 3 female and 2 youth)			
Re-assess and verify coffee seed gardens in the regions for certification 1,063,729 Robusta coffee seedlings procured and distributed to 2,364 smallholder farmers (2,128 male, 236 female headed households and 500 youth)			

Reasons for Variation in performance

The demand for Robusta seedlings was high in Northern Uganda

	Total	15,359
	Wage Recurrent	0
	Non Wage Recurrent	15,359
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	22,126,904
	Wage Recurrent	0
	Non Wage Recurrent	22,126,904
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.175 million Bags of coffee inspected and exported	1,566,324bags (1,367,128 of Robusta and 199,196 of Arabica) were certified for export with 4,817 bags loaded from Bugisu.	Item	Spent
19,000 ICO & Quality certificates printed	Issued 4,736 QCs and 4,736 ICOs	221011 Printing, Stationery, Photocopying and Binding	6,850
26,000 sample & Labels procured		222002 Postage and Courier	241
3,000 stickers for export sample IDs procured	Evaluated 268 FAQ & Kiboko samples from field (68 with 6 samples from Mbale) and delivered to 200 grading factories; and analyzed (MC – av. 13.4% & OT – av. 92.4%) and field (Parchment O.T: 74-76% and M.C :13.0%).	224006 Agricultural Supplies	9,206
26,000 serialized security seals procured	112 samples (80 for Robusta and 32 for Arabica) from the districts of Rukungiri, Ntungamo, Isingiro, Rubirizi, Kitagwenda, and Kasese, Kampala, Wakiso, Mpigi, Bukomansimbi, Lwengo, Kiryandongo and Masindi were collected for OTA monitoring.	225001 Consultancy Services- Short term	6,495
1 Conduct ToT sessions for stakeholders on coffee quality,the benefits of selling better quality coffee & best practices in relation to cup quality (1 region)200 fields samples evaluated for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi and Kasese1 laboratory proficiency tests in 2 international & 2 local labs for inter-lab comparisons of results.	The Inter Laboratory Comparison (ILC) program exercise started; with reception of 2 ILC Samples for MC determination.	227001 Travel inland	60,453
2 workshops to Increase awareness on coffee standards and regulations including sanitary and safety conducted in 2 regions20 sessions of cup characterization /descriptive cupping of coffee from 16 districts with a high potential for fine & specialty coffee undertaken1. BQC Conducted for youths and secondary level players - exporters	112 samples undergoing preparation for OTA analysis		
1 taste of Harvest competition for specialty (Arabica) conducted coffees and shared on the CQI website for market linkages.2.EBQC Conduct primary level players i.e processors , farmers and traders in 2 regions	4 samples (Robusta & Arabica) were submitted to UNBS for analysis. Conducted 20 cupping sessions for 136 samples collected from 13 districts Mpigi, Butambala,Kalungu, Bukomansimbi, Masaka, Ntungamo, Rubirizi, Rukungiri, Buhweju , Ibanda, Kyotera Bushenyi and Sheema (districts of high potential for fine & speciality coffee selected using a national profiling data with score 80+). Preliminary data shows Spicy, flowery, Caramel and chocolate were the most predominant notes in the Fragrance, aroma and flavor of the coffee. 25 Robusta coffee samples were collected from farmers that expressed interest with a potential to produce quantities for the ToH. Established linkages with buyers; Kawacom posted and sold a Sipi coffee lot of 300bags Signed Contract with CQI for data analysis of profiles		

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 1: 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 are undergoing physical analysis & preparation for the competition. Organoleptic analysis was not conducted as planned due variation in ripening time of cherries in different areas. Cupping planned for Q2

The performance above the target by 33.3% attributed to good weather and newly planted trees coming into production. However, the sector continues to be faced with a challenge of limited containers due to low imports

The performance was above the target due to the increased coffee production and the new quality improvement measures introduced. The samples collected were above the target by 180% due to collecting more samples in the same location (repeat tests) where necessary. OTA analysis planned for Q2.

Participated in the awareness program for the Lab recognition scheme for ISO 17025 /2017 and the Inter Laboratory Comparison (ILC) program by UNBS

Trainings/ workshops were suspended due to COVID-19

Total	83,245
Wage Recurrent	0
Non Wage Recurrent	83,245
AIA	0

Output: 03 Value Addition and Generic Promotion

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Uganda coffee promoted at SCAJ & Dubai expo	Rent and utilities for Representative Office in China paid for 3 months and office maintained.	Item 221001 Advertising and Public Relations	Spent 37,450
11 bags of green coffee procured for promotional events Uganda coffee Promoted at 4 events (Chengdu Coffee Exhibition, Café Show China - Beijing China, Uganda National Day - Guangzhou Consulate)	Trained a staff in roasting profiles, barista skills and coffee knowledge Provided technical support to 3 Coffee Roasters; star café, Endiro new coffee shop for the deaf and Caliente Bugolobi;	223901 Rent – (Produced Assets) to other govt. units 224006 Agricultural Supplies 227001 Travel inland	54,126 12,140 2,217
10 Uganda coffee brands promoted in China	Promoted coffee at a 1 event anniversary celebration of the Kyabazinga in Jinja.		
<p>1 Market research conducted on the China coffee market and coffee contact database updated</p> <p>1 Training workshop conducted for lead farmers, (youth, elderly & disabled) cooperative & farmer groups on specialty and fine Coffee production</p> <p>2 workshops conducted on value addition targeting smallholders (youth & Women to adopt appropriate technologies at primary and secondary in 2 regions</p> <p>50 Brewers/ Baristas trained in coffee brewing techniques</p> <p>Promoted coffee at 5 local events - trade fairs, conferences and exhibitions</p> <p>Promoted coffee at 6 coffee district shows</p> <p>Promoted coffee at 4 secondary and higher institutions of learning events and provided support to students coffee clubs</p>			
2 interactive talk show on coffee held			

Reasons for Variation in performance

All schools were closed due to COVID-19 hence not implemented as planned
International promotions halted due to restrictions of movement and outbreak of COVID19 pandemic across the globe
Media (television and radio stations) during COVID pandemic period. 4 TV shows and 3 radio programmers

The quality of coffee of the beneficiaries was perfected and Endiro new coffee shop for the deaf is the first of its kind in Uganda to create opportunities for the disabled

Promotions in China were halted due to outbreak of COVID19

Total	105,932
Wage Recurrent	0
Non Wage Recurrent	105,932
AIA	0
Total For SubProgramme	189,177
Wage Recurrent	0

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	189,177
		AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
9 Mbps Internet Bandwidth delivered to Coffee House and Lugogo to facilitate work	211102 Contract Staff Salaries	1,913,195
Replenish data bundles for 88 Mobile devices done to ensure timely submission of Reports	211103 Allowances (Inc. Casuals, Temporary)	328,262
Website upgraded and maintained annually	212101 Social Security Contributions	343,192
Annual subscription for Antivirus software for 190 devices	213001 Medical expenses (To employees)	12,491
acquiredService, repair and maintenance of ICT equipment done	213002 Incapacity, death benefits and funeral expenses	5,000
Annual subscription for Security Certificate for Website renewed	213004 Gratuity Expenses	761,967
30 mobile devices for Internet access acquired	221001 Advertising and Public Relations	25,666
2 Mbps Leased lines for offsite backup subscription done	221003 Staff Training	39,777
Plan and organize the Board performance evaluation / Assessment	221007 Books, Periodicals & Newspapers	1,523
	221009 Welfare and Entertainment	26,196
Recruit staff as per recruitment plan / implement the staffing plan	221011 Printing, Stationery, Photocopying and Binding	14,990
Review of structure and/ alignment of structure with coffee roadmap and organizational objectives	222001 Telecommunications	21,738
Create awareness on Coffee laws and Regulations alongside the Quality Department	222002 Postage and Courier	951
	222003 Information and communications technology (ICT)	86,579
Develop Information, Education and Communication Materials to facilitate in the dissemination of coffee laws	223002 Rates	88,765
Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination	223004 Guard and Security services	30,680
Review communication strategy	223005 Electricity	21,975
	223006 Water	5,239
Provisioned fixed Internet Bandwidth to Coffee House and Lugogo (5 Mbps and 2 Mbps respectively) to enhance communication and collaboration	224004 Cleaning and Sanitation	29,056
Replenished Mobile Internet Data Bundles for 190 devices to facilitate staff to work effectively and efficiently, anywhere anytime, and timely reporting.	225001 Consultancy Services- Short term	23,363
	225002 Consultancy Services- Long-term	6,000
Initiated request for renewal of License for annual maintenance	225003 Taxes on (Professional) Services	10,687
Supported and maintained the Website to ensure 99.999% reliability and availability	226001 Insurances	253,587
Renewed 190 annual subscription Licenses for Bitdefender Antivirus to protect Computers from viruses and malware	227001 Travel inland	55,860
	227004 Fuel, Lubricants and Oils	25,485
Serviced and maintained 141 Computers for Lugogo, Coffee House, Western, South Western, Rwenzori and Northern,33 printers,64 UPS,7 Photocopiers,8 Scanners,3 Servers,7 Stabilizers; to pre-empt problems and ensure uptime of all ICT equipment	228001 Maintenance - Civil	18,815
Renewed Annual Subscription for Security Certificate (SSL) to secure the website from Cyber attacks	228002 Maintenance - Vehicles	37,335
	228003 Maintenance – Machinery, Equipment & Furniture	74,384
Acquired 36 internet Mobile devices to facilitate timely reporting and enhance communication for field staff and working remotely	282101 Donations	10,000
Evaluation of performance of Board Members was conducted and rated very good.		
Advertised and received applications for the following positions; RCEOs (8), RCTOs (3), QAOs (6), AO (1), BDIO (1),		
Appointed 5 new Staff (3 Females and 2 Males)		
Completed the UCDA organizational structure realignment, job evaluation and salary survey consultancy.		

Vote:160

Uganda Coffee Development Authority

QUARTER 1: 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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Reasons for Variation in performance

2 Mbps not paid for awaiting setup and configuration of Leased lines by NITA-U
The activity was deferred to Q2 because the Coffee Bill has not yet been assented too.
The funds for travel abroad were not released due to the Covid 19 pandemic.

Total	4,272,758
Wage Recurrent	1,913,195
Non Wage Recurrent	2,359,562
AIA	0

Outputs Funded

Output: 51 Contributions to International Organizations

Contributions to administration budget of Internal Coffee Organization (ICO) paid Contributions to Inter-African Coffee Organization (IACO) paid Contributions African Coffee Research Network (ACRN) paid	Uganda participated in the 5th World Coffee Conference and 127th Session of the International Coffee Council / ICO on the 7th to 12th September 2020. Final contribution to the administrative budget paid to IACO. As such, Uganda maintained its membership at the IACO	Item	Spent
		262101 Contributions to International Organisations (Current)	213,680

Reasons for Variation in performance

Total	213,680
Wage Recurrent	0
Non Wage Recurrent	213,680
AIA	0
Total For SubProgramme	4,486,438
Wage Recurrent	1,913,195
Non Wage Recurrent	2,573,242
AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training 6 M&E staff to design tools online using ODK	Conducted a field monitoring in Rwenzori region and Mid North. Climatic conditions in Mid North impacted positively on the general performance of young coffee plants with high survival rate of 75%. Monitoring for rehabilitation and fertiliser application conducted which showed that 60% of the beneficiaries were trained in Fertilizer application.	Item	Spent
Conduct field Monitoring for rehabilitation and fertilizer use		221017 Subscriptions	1,320
Undertake quarterly process monitoring of UCDA activities		225001 Consultancy Services- Short term	25,493
Review the M&E Results Framework		227001 Travel inland	56,558
Training 6 M&E staff to design tools online using ODK	6,910 farmers received 34,699 bags of organic Fertiplus fertilizer which was applied on 2,355,756 stumped coffee trees.		
Conduct field Monitoring for rehabilitation and fertilizer use			
Generate maps to support production of reports	Subscriptions for publications made; which provided information for publication of 66 daily market reports and 3 monthly coffee reports.		
1 staff trained in coffee market competitive intelligence	Exporter Stocks as at end of June 2020 was 1,274,000 bags.		
Collect cost & margins data at farms, processors, exporters, roasters and cafes	Production Survey undertaken in Greater Masaka Region which estimated production at 3.6 million 60-kilo bags of Coffee.		
Subscribe to 6 coffee publications	JASAR evaluation meeting conducted and coffee sub-sector evaluated as good with increased Coffee production and exports. Due to COVID-19, the activity was deferred		
Collect data from all local roasters in Uganda			
Participate in 1 Trade Show			
Participate in 5 coffee shows			
Collect quarterly stocks at farmers & processors			
Carry out 1 production surveys in 10 regions			
Review the BDS training manual for Coffee			
Participate in the JASAR Annual meetings			
Participate in the 5th edition of the World Coffee Conference			
Develop UCDA Corporate Plan			
Subscribe to Association for Strategic Planning Membership			
Participate in the WCPF in Kigali			

Reasons for Variation in performance

Participation in the WCPF not done due to COVID-19
 This was due to a suspension of foreign travels due to COVID-19 pandemic
 Training not done due to re- prioritising

Total 83,372

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	83,372
		AIA	0
		Total For SubProgramme	83,372
		Wage Recurrent	0
		Non Wage Recurrent	83,372
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Is under procurement. Conducted Evaluation of Bids

Item

Spent

Reasons for Variation in performance

Due to COVID-19, the process took longer than anticipated

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 station wagons and 3 Double cabin pickups procured

Develop specifications for purchase of motor vehicles. Initiate procurement for purchase of motor vehicles

Item

312201 Transport Equipment

Spent

242,723

Reasons for Variation in performance

Due to COVID-19, the process took longer than anticipated

Total	242,723
GoU Development	242,723
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Under procurement and is expected to be delivered in Q2

Item

Spent

Reasons for Variation in performance

Due to COVID-19, the process took longer than anticipated

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Under procurement, expected to be delivered in Q2	Item	Spent
<i>Reasons for Variation in performance</i>			
Due to COVID-19, the process took longer than anticipated			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	242,723
		GoU Development	242,723
		External Financing	0
		AIA	0
		GRAND TOTAL	27,128,614
		Wage Recurrent	1,913,195
		Non Wage Recurrent	24,972,695
		GoU Development	242,723
		External Financing	0
		AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 2: 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
12,500 liters of systemic Imidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000)	223003 Rent – (Produced Assets) to private entities	548,200	0	548,200
	224006 Agricultural Supplies	11,121,195	0	11,121,195
	225001 Consultancy Services- Short term	115,488	0	115,488
50,000 kg of copper based fungicides procured for control of Leaf Rust and CBD among 21,000 Arabica coffee smallholder farmers (20,580 male, 420 female and 4,200 youth)	227001 Travel inland	142,048	0	142,048
	Total	11,926,932	0	11,926,932
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,926,932	0	11,926,932
	AIA	0	0	0

100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials 10 coffee seed gardens re-assessed 20 Arabica coffee nurseries verified and certified

1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory 280,000 CWDR plantlets procured and distributed to 200 new applicants (140 male, 60 female and 40 youth)

100,000 CWDR plantlets procured and distributed to smallholder farmers (20 female headed households, 60 youth and disable persons and 200 male) for establishment of CWDR demo gardens 44 Farmer competitions conducted including among women and youth

60 training sessions conducted for nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth 12 National Coffee Platform Meetings held 20 coffee shows conducted in 20 districts

NaCORI supported with UGX 1.8 billion for undertaking demand driven coffee sub-sector research Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 200 million Support NaCORI to establish 3 screen houses

13,500 acres of coffee gardens for elderly farmers and female headed households rehabilitated 6,000 practical visual aids and guide materials produced on coffee stumping and translated in 6 local languages to aid in training sessions

10 farmers (8 male, 2 female and 4 youth) selected and trained on land stabilization and management skills in the two most affected land slide prone districts (Bududa and Kasese) 111 Agricultural Extension Officers trained

5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees Training Farmer Organizations and Cooperatives in stumping and fertilizer application undertaken in 40 Districts and 5 hard to reach Districts

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

Payment of Seedlings Arrears worth UGX 29.856 billion
337,500 CWDR coffee plantlets procured distributed for gap filling to 1,350 female headed households, 100 elderly farmers, 450 youth and 7,200 male farmers

255,000 Arabica coffee plantlets procured and distributed to 4,500 smallholder farmers for gap filling in stumped coffee gardens (675 female headed households, 3,600 male, 100 elderly farmers and 225 youth

6 coffee pulpers procured for farmer organizations in Ntoroko (1), Ibanda (1), Rubirizi (1) Kasese (1), Buhweju (1) and Kanungu (1) 1 rotary drier and centriflux procured for a farmer organizations in Bunyangabu

Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households.	224006 Agricultural Supplies	744,610	0	744,610
	Total	744,610	0	744,610
20 Woman led demos on climate smart practices of coffee management established 20 solar drying demos established (15 male, 5 female and 8 youth) 20 Stakeholders M&E and Coffee Advocacy conducted		Wage Recurrent	0	0
		Non Wage Recurrent	744,610	0
		AIA	0	0
20 nursery operators including trained on good nursery management practices (15 male, 5 female and 10 youth) Re-assess and verify coffee seed gardens in the regions for certification				
60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth 2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)				
2,127,457 Robusta coffee seedlings procured and distributed to 4,727 smallholder farmers (4,255 male, 472 female headed households and 1,000 youth)				

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
1.175m bags inspected certified for export 3455 QC s& 3455 ICOs issued 1 calibration exercise for Q graders for QCs conducted	221011 Printing, Stationery, Photocopying and Binding	84,898	0	84,898
	221017 Subscriptions	10,349	0	10,349
	222002 Postage and Courier	1,759	0	1,759
200 coffee samples evaluated for quality, including pre-shipment and loading samples from Mbale, Bushenyi and Kasese	224006 Agricultural Supplies	94,137	0	94,137
	225001 Consultancy Services- Short term	120,950	0	120,950
Conduct laboratory proficiency tests in 2 local labs for inter lab comparisons of test results.	227001 Travel inland	24,428	0	24,428
Monitor OTA and other contaminants - procure testing kits	227004 Fuel, Lubricants and Oils	4,177	0	4,177
	Total	340,698	0	340,698
	Wage Recurrent	0	0	0
	Non Wage Recurrent	340,698	0	340,698
	AIA	0	0	0
15 cupping sessions for 120 samples from 10 districts with high potential for fine and speciality coffee undertaken				

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
Annual subscription fees for AFCA SCAJ, SCA-US , SCA_EU & WCE paid	221001 Advertising and Public Relations	69,462	0	69,462
30 coffee lots promoted /marketed by registering at CQI website	221017 Subscriptions	1,973	0	1,973
RO office maintained and a market research on the China coffee market conducted	224006 Agricultural Supplies	649,141	0	649,141
procured 18 tons of green coffee for promotions in China	225001 Consultancy Services- Short term	54,100	0	54,100
	227001 Travel inland	1,801	0	1,801
	Total	776,477	0	776,477
	Wage Recurrent	0	0	0
	Non Wage Recurrent	776,477	0	776,477
	AIA	0	0	0
Domestic Coffee consumption promoted through media (TV 1 radio 1) talkshows				
green coffee for promotion events (National and international - embassies) procured & distributed				

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Balance b/f	New Funds	Total
9 Mbps Fixed Internet Bandwidth provisioned to Coffee House and Lugogo	211102 Contract Staff Salaries	4,692	0	4,692
Replenish Internet Data Bundles for 190 mobile devices	211103 Allowances (Inc. Casuals, Temporary)	516,818	0	516,818
Sun system Licenses for single user renewed for one year	212101 Social Security Contributions	140,445	0	140,445
	213001 Medical expenses (To employees)	23,510	0	23,510
	213002 Incapacity, death benefits and funeral expenses	3,750	0	3,750
	213004 Gratuity Expenses	174,994	0	174,994
	221001 Advertising and Public Relations	558,334	0	558,334
Service, maintenance and repair of ICT equipment done on a quarterly basis	221003 Staff Training	103,420	0	103,420
	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	1,423	0	1,423
	221009 Welfare and Entertainment	56,911	0	56,911
Application Program Interface between the UCDA MIS and Single Transaction Portal under phase II of the UeSW developed	221011 Printing, Stationery, Photocopying and Binding	125,854	0	125,854
	222001 Telecommunications	17,310	0	17,310
	222002 Postage and Courier	3,549	0	3,549
Server infrastructure software and hardware for two servers upgraded. IPS/IDS license deployed and configured	222003 Information and communications technology (ICT)	71,732	0	71,732
	223002 Rates	2,078	0	2,078
	223004 Guard and Security services	295	0	295
2 Mbps Leased line for hosting services and Backup services configured and commissioned	223005 Electricity	9,675	0	9,675
	223006 Water	1,841	0	1,841
PC and Network maintenance tool acquired	224004 Cleaning and Sanitation	9	0	9
	224005 Uniforms, Beddings and Protective Gear	12,750	0	12,750
Plan and organize the Board performance evaluation / Assessment Recruit staff as per recruitment plan / implement the staffing plan	225001 Consultancy Services- Short term	259,637	0	259,637
	225002 Consultancy Services- Long-term	76,080	0	76,080
Errol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical service providers and organize Staff sensitization on HIV/AIDS prevention and treatment	225003 Taxes on (Professional) Services	151,313	0	151,313
	226001 Insurances	32,047	0	32,047
	227001 Travel inland	9,368	0	9,368
Review of structure and/ alignment of structure with coffee roadmap and organizational objectives	227004 Fuel, Lubricants and Oils	18,611	0	18,611
	228001 Maintenance - Civil	164,429	0	164,429
	228002 Maintenance - Vehicles	4,518	0	4,518
	228003 Maintenance – Machinery, Equipment & Furniture	55,073	0	55,073
Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination	282102 Fines and Penalties/ Court wards	40,000	0	40,000
	Total	2,643,465	0	2,643,465
	Wage Recurrent	4,692	0	4,692
Review communication strategy Design and produce special souvenirs promoting coffee Develop and produce branding materials promoting coffee consumption	Non Wage Recurrent	2,638,773	0	2,638,773
	AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

Outputs Funded

Output: 51 Contributions to International Organizations

Contribution to Administration budget of International Coffee Organization (ICO) GBP 43,000	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	596,264	0	596,264
Contribution to Inter-African Coffee Organization (IACO) 307,972 Euros	Total	596,264	0	596,264
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Contribution to African Coffee Research Network (ACRN) 1,525 Euros	<i>Non Wage Recurrent</i>	<i>596,264</i>	<i>0</i>	<i>596,264</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

Undertake quarterly process monitoring of UCDA activities Conduct joint stakeholder field monitoring Conduct 1 Board M&E field Visits in Central Region	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	15,017	0	15,017
	221017 Subscriptions	3,322	0	3,322
Conduct field Monitoring for rehabilitation and fertilizer use Generate maps to support production of reports	222003 Information and communications technology (ICT)	13,694	0	13,694
	225001 Consultancy Services- Short term	112,082	0	112,082
Subscribe to coffee publications (F.O Licht, Coffee-in depth report, Global coffee report, US National Coffee Drinking Trends 2021.	227001 Travel inland	5,906	0	5,906
	Total	150,021	0	150,021
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Collect quarterly stocks at farmers & processors on a sample basis, complete enumeration at exporter level	<i>Non Wage Recurrent</i>	<i>150,021</i>	<i>0</i>	<i>150,021</i>
Carry out 2 production surveys in 10 regions twice a year	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Development of Project Proposals for the Coffee Development Program under the NDPIII				

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 station wagons, 3Double cabin pickups and 1 coffee promotion van procured 8 field vehicles for field staff procured under the staff car loan scheme	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,312,350	0	1,312,350
	Total	1,312,350	0	1,312,350
	<i>GoU Development</i>	<i>1,312,350</i>	<i>0</i>	<i>1,312,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	18,490,817	0	18,490,817
	<i>Wage Recurrent</i>	<i>4,692</i>	<i>0</i>	<i>4,692</i>
	<i>Non Wage Recurrent</i>	<i>17,173,775</i>	<i>0</i>	<i>17,173,775</i>
	<i>GoU Development</i>	<i>1,312,350</i>	<i>0</i>	<i>1,312,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

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