

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 (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.672	3.836	3.481	50.0%	45.4%	90.7%
	Non Wage	95.149	56.891	37.815	59.8%	39.7%	66.5%
Dev.	GoU	3.063	2.385	0.485	77.9%	15.8%	20.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		105.884	63.113	41.782	59.6%	39.5%	66.2%
Total GoU+Ext Fin (MTEF)		105.884	63.113	41.782	59.6%	39.5%	66.2%
Arrears		7.373	80.373	50.702	1090.1%	687.7%	63.1%
Total Budget		113.257	143.486	92.484	126.7%	81.7%	64.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		113.257	143.486	92.484	126.7%	81.7%	64.5%
Total Vote Budget Excluding Arrears		105.884	63.113	41.782	59.6%	39.5%	66.2%

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	63.11	41.78	59.6%	39.5%	66.2%
Total for Vote	105.88	63.11	41.78	59.6%	39.5%	66.2%

Matters to note in budget execution

The approved budget is UGX 105.884 excluding arrears, out of which UGX 63.113 Bn was released for Quarter 2. This represents a 59.6% release of the approved budget. UGX 41.827Bn of the released was spent in Quarter 2 representing 66.3% 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	
13.161 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: The balance is for seedling arrears whose files are still being verified. Payment for seedlings will continue as files get verified.	
Items	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

9,086,168,710.000 UShs	224006 Agricultural Supplies
	Reason: Procurements of CWDR nursery materials, fertilizers and pesticides still ongoing.
2,380,748,093.000 UShs	227001 Travel inland
	Reason: The delay is for farmer registration because the coffee law is not yet in place
1,205,322,475.000 UShs	225001 Consultancy Services- Short term
	Reason: Procurement for consultancy services to support coffee rehabilitation is still ongoing.
478,376,600.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Rent is paid as and when it expires during the FY. The balance will be utilized in Q3 and Q4
10,330,050.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for printing is on-going. Materials will be printed in Q3
1.127 Bn Shs	SubProgram/Project :02 Quality and Regulatory Services
	Reason: The unspent was due to limitation on travels due to COVID-19 pandemic; Others were due to procurements which are still ongoing hence payment could not be effected
Items	
739,713,053.000 UShs	224006 Agricultural Supplies
	Reason: The procurement process ongoing for Adhesive tapes 27m ,security seals 55.64m, Lab consumable 11.503m, brewing equipment 300m, coffee for promotion in China,51.92M, roasters 180m.
115,283,033.000 UShs	225001 Consultancy Services- Short term
	Reason: Contract awarded to UNBS for OTA biochemical analysis is ongoing; The Procurement of 23.1m for finished products ongoing.
84,898,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaits the launch of the new logo and brand of UCDA
84,428,745.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process of ICO,Quality certificate, Stickers, sample bags on going. Services providers selected, others contracted awaiting to delivery the items
50,454,279.000 UShs	227001 Travel inland
	Reason: Due to COVID-19 pandemic, delays in recruitment of QAO staff
4.318 Bn Shs	SubProgram/Project :03 Corporate Services
	Reason: Some contracts are still ongoing hence payment will be in Q3
Items	
1,091,896,838.000 UShs	213004 Gratuity Expenses
	Reason: Staff contracts are still ongoing
899,665,006.000 UShs	228001 Maintenance - Civil

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

	Reason: On going contracts for terrace remodeling to office spaces . Renovation of bathrooms at Bugolobi flats, sound proofing of board room and renovation of office on 4th floor. Procurement for major renovation of 8 Apartments at Bugolobi flats on going.
718,074,056.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: No Board of Directors. Their tenure expired.
466,804,661.000 UShs	221001 Advertising and Public Relations
	Reason: 1. Payment for completed adverts and promotional items is ongoing. 2. The adverts and promotional materials regarding the new UCDA brand and achievement of 30 years of the Authority are to be finalised in Q3 in line with the official launch.
228,116,765.000 UShs	225001 Consultancy Services- Short term
	Reason: Consultancies on media Agency and revision of Board manual are still ongoing
0.216 Bn Shs	SubProgram/Project :04 Strategy and Business Development
	Reason: Due to the COVID-19 pandemic, travels were limited. This affected both consultancy and implementation of inland travel activities
Items	
116,425,541.000 UShs	227001 Travel inland
	Reason: Travel for the Board of Directors not conducted because their tenure expired.
55,855,574.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in consultancy execution of contract on impact of COVID-19 on coffee subsector due to limitations in travels as a result of COVID-19 pandemic hence could not complete payment
25,693,994.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delays submission of the invoices for internet services
15,016,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing could not be completed because the team was still compiling annual report for printing
2,622,000.000 UShs	221017 Subscriptions
	Reason: Delayed submission of invoices for membership organisations
1.900 Bn Shs	SubProgram/Project :1683 Retooling of Uganda Coffee Development Authority
	Reason: Procurement still ongoing could not pay in Q2 as planned
Items	
1,663,349,972.000 UShs	312201 Transport Equipment
	Reason: Contracts for 2station wagons at Solicitor general approval hence not paid on Q2, Retendered procurement of 3double cabin pickups on going.
236,499,995.000 UShs	312213 ICT Equipment
	Reason: Procurement process on going hence could not pay in Q2 as planned.
(ii) Expenditures in excess of the original approved budget	

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

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			
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 Q2
Coffee production volumes per year in 60 kilo bags	Number	8,628,887	3,284,410

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 Q2
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	200	83
No. of coffee seedlings raised (million)	Number	0.9725	31.7
Number of Coffee District Platforms facilitated for coffee activities	Number	44	6
Number of farmer demonstration plots established	Number	100	345
KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of coffee seedlings raised (million)	Number	2127457	2.1
No. of farmer field school (FFS) sessions conducted	Number	20	20
No. of Technology Demonstration Sites (TDS) established	Number	20	20
Sub Programme : 02 Quality and Regulatory Services			
KeyOutPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	700	634
No. of coffee bags certified for export (million 60-kg bags)	Number	4.7	2.85

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

No. of Quality Certificates issued	Number	19000	9378
KeyOutputPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of international coffee events in which Uganda Coffee is promoted	Number	8	0
No. of trade fairs showcasing Uganda coffee	Number	40	0
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	0.29

Performance highlights for the Quarter

EXPORTS

A total of 2.85 Million 60 kg bags were exported valued at USD\$ 260.1Million, compared to 2.461 Million 60 kg bags valued at USD\$ 236.02Million during the same period last year. This was a 15.7% and 10.20% increase in both quantity and value respectively. The projected volume of coffee exports for the Quarter two was 2.278 Million bags and USD 225.51 Million in both quantity and value respectively. Hence the export performance is 125% and 113% 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

Allocated and distributed 147,613 CWD-r plantlets for establishment of CWDR mother gardens (45,500 CWDR plantlets to Central, 1,400 plantlets to Eastern, 42,000 plantlets to Northern, 10,800 plantlets to Rwenzori, 13,410 plantlets to South Western, 29, 603 plantlets to Western and 4,900 plantlets to Greater Masaka). A total of 83 mother gardens were established, benefiting 61Male and 22 Female nursery operators; Allocated and distributed 1,022,110 CWDR plantlets for establishment of CWDR demonstration gardens. A total of 345 farmers (292M, 53F) benefited across the regions (306,250 plantlets were distributed to Central, 9,800 plantlets to Eastern, 2,500 plantlets to Northern, 175,500 plantlets to Rwenzori, 93,050 plantlets to South Western, 236,300 plantlets to Western & 198,710 plantlets to Greater Masaka); Coffee seedling arrears amounting to 87,006,778,140 shillings was paid to Nursery operators. 165 files worth 3,039,404,900 are still being verified; Allocated 31,672,000 million coffee seedlings for planting (9,830,000 Arabica seedlings to Rwenzori; 9,299,000 Arabica seedlings to South Western; 30,000 to Elgon, 940,000 Robusta seedlings to Central, 9,995,000 to Eastern and 1,578,000 to Greater Masaka); Distributed 26,377,531 Coffee seedlings (7,042,550 in Elgon; 7,498,800 in Rwenzori, 8,349,000 in South Western and 3,487,181 in Northern region to 48,498 beneficiaries (29,756M; 13,225F and 5,517 Y. Of the Youths, 4,500 were Male, 1,005 Female and 12 PWDs); Stumped 1,421,571 old coffee trees (Central 14,163; Elgon 29,440; Rwenzori 222,979; South Western; 561,527, Eastern; 1,242 and 191,385 in Western) equivalent to 2,995 acres for 2,187 farmers (1,871M; 316F); 100 kg of cover crops seed of Mucuna spp were procured and distributed to 10 farmers (9M, 1F) for multiplication in Elgon region; Conducted ToTs for 62 field staff (49M, 13F) of (-- RCEOs, -- RCTOs and -- RMs during 27th July to 6th August 2020 focusing on Clonal coffee propagation, Management of pests and disease, single Spine extension system, post-harvest handling of coffee and practical sessions at NaCORI; 56 farmer organisations/Cooperative unions trained in coffee rehabilitation and fertilizer application.; 21 in South West, 3 in Greater Masaka, 1 in Eastern and 31 in Western. Trainings were attended by 4,140 farmers (3476M, 604F and 60Y); In line with SoPs of MoH to mitigate the spread of Covid-19, 757 extension missions were conducted to 2,713 individual farmers (2,091M, 622F) focused on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions; Registered 561 primary coffee processors (110 in Central, 70 in Greater Masaka, 94 in Eastern, 2 in Elgon, 65 in Rwenzori, 165 in South Western, and 55 in Western region); Registered 573 coffee buying stores (75 in Central, 66 in Greater Masaka, 122 in Eastern, 22 in Elgon, 68 in Rwenzori, 123 in South Western, 72 in Western and 25 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 Coffee Roasters (4 in Central and 1 in Elgon); and Conducted six (6) multi stakeholder enforcement task forces to reduce on malpractices and improve the quality of coffee.

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 in West Nile to 10,955 beneficiaries (8,304M; 2,656F and 3,137 Youths); 20kgs of Mucuna seed were procured and distributed to 2 male farmers for propagation; Distributed 2,300kg of Robusta seed to 45 nursery operators (35 M, 10 F) in 20 districts of northern Uganda; Procured and distributed 2,900kg of Arabica seed to 52 nursery operators (49M, 3F and 18 Youths) in Zombo (1000), Nebbi (962), Arua (938), Lamwo (50), Karenga (25)

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

and Kaabong (25); Procured and distributed 42,000 CWDR plantlets to 52 farmers (35M, 11F and 6Y) to establish CWD-r mother gardens; Distributed 38,000 banana suckers to 78 farmer-beneficiaries (59M, 19F of which 13 were Youth) for mitigation of climate change

QUALITY ASSURANCE

Evaluated the quality of the coffee by analyzing 634 Fair Average Quality (FAQ) samples that were randomly collected from field and deliveries of coffee at export grading plants; Robusta (425) & Arabica (209). coffee deliveries were dry but with a low out turn below 90% due to poor harvesting practices that caused an increase in the defects levels; Certified 2,850,226 bags (Robusta – 2,487,801, Arabica – 362,425) bags for export dominated by the Screen 1500 (45.0%), Screen 1200 (14.5%), Screen1800(10.7%) and Screen 1700 (7.2%); as well as sustainable coffee at 5.0%. Exports were above the target by 17.5% reflecting an increase in production; Completed the analysis of 2 of 4 samples for Ochratoxin A (OTA) monitoring and no traces of OTA were detected and further analysis of more 2 samples is on-going. The results will be shared with Sudan Standards and Metrological Organization (SSMO) part of the annual submission; Started Inter Laboratory Comparison (ILC) program exercise with the engagement of 3 laboratories Chemiphar, Directorate of Government Analytical Laboratory (DGAL), and Uganda National Bureau of Standards (UNBS) to work together on Proficiency tests exercise for bio and physicochemical parameters; Maintained the 3 UCDA laboratories (2 regional and 1 Central – Lugogo) to ensure compliance to the standards. Equipment was repaired and calibrated, and continued service to the sector.

VALUE ADDITION AND GENERIC PROMOTION

Conducted 27 cupping sessions for 190 out of 250 samples collected across three regions of from Western, eastern & central regions from districts with potential for production of specialty and fine coffees; Preliminary analysis shows most of the coffees have a strong fragrance and aroma, with common flavor notes dominated by flowery, spicy, chocolaty and caramel. The strong flavor attributes reflect the potential for quality coffees; 4 TV stations (TV West, Bukedde-Luganda, Baba- Lusoga, TV west – Runyakitara, and UBC -English) were contracted to conduct e promotion in 4 regions and airing started (ongoing); Maintained the China RO and awarded a contracted to the consultant to develop a Uganda coffee promotion strategy in China that will guide the China market penetration. Enhanced the staff capacity in Q Arabica grading; 47,778 bags were certified and exported to the China Market.

INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT

Conducted a process monitoring field mission for stumping and fertilizer programme in the districts of Zombo, Nakaseke, Luweero, Kanungu, Rukungiri, and Ntungamo. A total of 9,095 farmers (2,109F, 6,986M) reported to have benefited from the fertilizers distribution so far; 2.95M coffee trees have been stumped with an average of 339 trees stumped per farmer; Conducted a Bi-annual performance evaluation with field data collection from the beneficiaries of Masaka, Bukomansimbi, Sheema, Bushenyi, Kasese, Kabarole, Iganga, Bugiri, Mbale, Kapchorwa, Mukono, Nakaseke Masindi, Hoima, Gulu, Lira, Zombo, and Arua. Data analysis is ongoing; Carried out stock verification at exporter and processor levels to assess the coffee availability at the end of the Quarter. At the exporter level, the stocks at end of December 2020 were 1.2M bags from 9 exporters who responded. A total of 66 factories were visited in Central Region in districts of Luweero, Kayunga, Mukono, Buikwe, Wakiso, Mpigi, Butambala, Gomba. A total of 1,386 bags of Kiboko and 4,454 bags of FAQ were found at processor level in the 8 districts visited; Disseminated (132) daily and (6) monthly reports of coffee performance; Conducted a rapid assessment of the impact of COVID-19 on the Coffee Subsector in Uganda, findings indicate that all the value chain actors were affected though with varying intensity.

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	113.26	143.49	92.48	126.7%	81.7%	64.5%
<i>Class: Outputs Provided</i>	<i>101.02</i>	<i>59.92</i>	<i>40.51</i>	<i>59.3%</i>	<i>40.1%</i>	<i>67.6%</i>
015301 Production, Research & Coordination	70.73	44.46	31.99	62.9%	45.2%	72.0%
015302 Quality Assurance	1.00	0.53	0.25	52.8%	24.8%	47.0%
015303 Value Addition and Generic Promotion	3.19	0.98	0.13	30.7%	4.1%	13.4%
015305 Information Dissemination for Marketing and Production	1.12	0.43	0.21	37.8%	18.7%	49.3%
015306 Coffee Development in Northern Uganda	1.41	0.90	0.21	63.9%	14.6%	22.8%

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015307 Establishment Costs	23.57	12.63	7.73	53.6%	32.8%	61.2%
Class: Outputs Funded	1.80	0.81	0.78	45.1%	43.5%	96.5%
015351 Contributions to International Organizations	1.80	0.81	0.78	45.1%	43.5%	96.5%
Class: Capital Purchases	3.06	2.39	0.49	77.9%	15.8%	20.4%
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	2.15	0.49	100.0%	22.6%	22.6%
015376 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.00	100.0%	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	80.37	50.70	1,090.1%	687.7%	63.1%
015399 Arrears	7.37	80.37	50.70	1,090.1%	687.7%	63.1%
Total for Vote	113.26	143.49	92.48	126.7%	81.7%	64.5%

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	59.92	40.51	59.3%	40.1%	67.6%
211102 Contract Staff Salaries	7.67	3.84	3.48	50.0%	45.4%	90.7%
211103 Allowances (Inc. Casuals, Temporary)	2.49	1.44	0.72	57.8%	29.0%	50.1%
212101 Social Security Contributions	1.93	0.97	0.78	50.0%	40.6%	81.1%
213001 Medical expenses (To employees)	0.51	0.04	0.04	7.1%	7.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.03	100.0%	77.8%	77.8%
213004 Gratuity Expenses	3.75	1.87	0.78	50.0%	20.9%	41.7%
221001 Advertising and Public Relations	1.09	0.72	0.16	65.6%	15.1%	23.0%
221002 Workshops and Seminars	1.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.17	0.07	38.9%	15.4%	39.6%
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%	3.4%	100.0%
221009 Welfare and Entertainment	0.09	0.08	0.07	89.7%	72.4%	80.7%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.29	0.09	60.7%	18.8%	31.0%
221017 Subscriptions	0.05	0.03	0.00	64.8%	5.1%	7.8%
222001 Telecommunications	0.16	0.08	0.05	50.0%	30.8%	61.5%
222002 Postage and Courier	0.02	0.01	0.01	26.6%	23.3%	87.6%
222003 Information and communications technology (ICT)	0.60	0.33	0.22	55.1%	36.8%	66.7%
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	0.07	100.0%	13.3%	13.3%
223004 Guard and Security services	0.12	0.09	0.07	75.0%	55.7%	74.3%

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.13	0.06	0.04	50.0%	32.9%	65.7%
223006 Water	0.03	0.01	0.01	50.0%	47.1%	94.3%
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	0.09	0.08	75.0%	70.3%	93.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	58.19	40.62	30.80	69.8%	52.9%	75.8%
225001 Consultancy Services- Short term	7.38	1.82	0.22	24.7%	2.9%	11.9%
225002 Consultancy Services- Long-term	0.41	0.20	0.04	50.0%	9.4%	18.8%
225003 Taxes on (Professional) Services	0.20	0.17	0.17	87.9%	87.9%	100.0%
226001 Insurances	0.51	0.51	0.32	100.0%	61.7%	61.7%
227001 Travel inland	8.58	4.29	1.70	50.0%	19.9%	39.8%
227002 Travel abroad	1.11	0.02	0.00	1.6%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.06	50.0%	44.0%	88.0%
228001 Maintenance - Civil	1.20	0.96	0.06	79.8%	4.7%	5.9%
228002 Maintenance - Vehicles	0.17	0.09	0.08	54.9%	47.7%	86.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.14	0.09	50.0%	33.6%	67.2%
282101 Donations	0.05	0.05	0.02	100.0%	44.2%	44.2%
282102 Fines and Penalties/ Court wards	0.12	0.08	0.03	66.7%	24.3%	36.5%
Class: Outputs Funded	1.80	0.81	0.78	45.1%	43.5%	96.5%
262101 Contributions to International Organisations (Current)	1.80	0.81	0.78	45.1%	43.5%	96.5%
Class: Capital Purchases	3.06	2.39	0.49	77.9%	15.8%	20.4%
312101 Non-Residential Buildings	0.30	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	2.15	2.15	0.49	100.0%	22.6%	22.6%
312202 Machinery and Equipment	0.38	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
Class: Arrears	7.37	80.37	50.70	1,090.1%	687.7%	63.1%
321605 Domestic arrears (Budgeting)	7.37	80.37	50.70	1,090.1%	687.7%	63.1%
Total for Vote	113.26	143.49	92.48	126.7%	81.7%	64.5%

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	113.26	143.49	92.48	126.7%	81.7%	64.5%
<i>Recurrent SubProgrammes</i>						
01 Development Services	79.52	125.73	82.90	158.1%	104.3%	65.9%
02 Quality and Regulatory Services	4.19	1.51	0.38	36.0%	9.1%	25.2%
03 Corporate Services	25.36	13.44	8.51	53.0%	33.6%	63.3%
04 Strategy and Business Development	1.12	0.43	0.21	37.8%	18.7%	49.3%
<i>Development Projects</i>						

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

1683 Retooling of Uganda Coffee Development Authority	3.06	2.39	0.49	77.9%	15.8%	20.4%
Total for Vote	113.26	143.49	92.48	126.7%	81.7%	64.5%

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 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	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)	The procurement process of Systemic Imidachloprid was finalized and contract awarded.	Item 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	Spent 32,776 73,623 30,539,335 14,678 1,331,934
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)	421 Arabica coffee nurseries operated by 283 males and 138 females were assessed and issued with certificates.	Seven (7) Arabica seed gardens were assessed and certified for seed production (Kapchorwa – 1, Bulambuli – 2, Sironko – 1, Mbale – 1, Kabarole- 1 and Kabale 1).	
100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials	100 kg of cover crops seed of Mucuna spp were procured and distributed to 10 farmers (9M, 1F) for multiplication in Elgon region.		
10 coffee seed gardens re-assessed	Procured and distributed 147,613 CWDR plantlets for establishment of mother gardens (45,500 plantlets to Central, 1,400 plantlets to Eastern, 42,000 plantlets to Northern, 10,800 plantlets to Rwenzori, 13,410 plantlets to South Western, 29, 603 plantlets to Western & 4,900 plantlets to Greater Masaka). 83 mother gardens were established benefiting 61 Male, & 22 Female Nursery operators.		
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	Procured and distributed 1,022,110 CWDR plantlets for gap filling and establishment of demo gardens to 345 beneficiaries (292M; 53F) across coffee growing regions. (306,250 plantlets were distributed to Central; 9,800 plantlets to Eastern; 2,500 plantlets to Northern; 175,500 plantlets to Rwenzori; 93,050 plantlets to South Western.; 236,300 plantlets to Western and 198,710 plantlets to Greater Masaka).		
44 Farmer competitions conducted including among women and youth			
60 training sessions conducted for			

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth	Six monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid- 19 pandemic and UCDA presented the concept note on farmer registration to coffee stakeholders.
12 National Coffee Platform Meetings held	One (1) coffee show was conducted in Rubirizi district in South Western region.
20 coffee shows conducted in 20 districts	
NaCORI supported with UGX 1.8 billion for undertaking demand driven coffee sub-sector research	NaCORI renovated one (1) screen house with permanent bins and cages, and commenced construction of a new screen house, established 4-acre mother garden at Kituza 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 generated 134,405 KR Robusta rooted cuttings of which 32,134 plantlets were availed to farmers, 28,890 plantlets were weaned, 60,975 plantlets are undergoing hardening, 12,406 plantlets of KR1-KR7 and 100 of KR8-KR10 planted in mother garden at Kituza and 280,330 Robusta plantlets undergoing rooting in rooting bins.
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	NaCORI generated 17,590 tissue culture plantlets, of which 8,600 plantlets are ready for planting, while 8,990 are under hardening.
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)	NaCORI conducted pest and disease survey in central Uganda which established that the main pests are tailed caterpillars (20.4%), black coffee twig borer (BCTB) (20.2%) and leaf skeletonizers (16.0%). The diseases with highest severity are red blister disease (51.6% and 1.9) and brown eye spot (47% and 1.5).
111 Agricultural Extension Officers trained	
5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees	NaCORI multiplied 22 promising Arabica coffee introductions from Ex-Cook Islands which are high yielding and resistant to coffee leaf rust for multi-localational evaluation. 20,000 partial inbreeds of Arabica have been tested by NaCORI and are resistant to coffee leaf rust.
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	1,020,736 old coffee trees were stumped (Central 14,163; Elgon 29,440; Rwenzori 222,979; South Western; 561,527, Eastern; 1,242 and 191,385 in Western) equivalent to 2,995 acres for 2,187 farmers (1,871M; 316F).
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 2: 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	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.
6 coffee pulpers procured for farmer organizations in Ntoroko (1), Ibanda (1), Rubirizi (1) Kasese (1), Buhweju (1) and Kanungu (1)	Nine trainings of Sub county extension Officers (158 Officers 116 Male and 42 Females) were conducted-5 in South western and 4 in Western.
1 rotary drier and centriflux procured for a farmer organizations in Bunyangabu	Procurement process for 146,000 bags fertilizers completed and contract awarded.
	56 farmer organisations/ cooperatives comprising of 4,080 farmers (3476M, 604F and 60Y) were trained in coffee rehabilitation and fertilizer application.; 21 in South West, 3 in Greater Masaka, 1 in Eastern and 31 in Western.
	Coffee seedling arrears amounting to 87,006,778,140 shillings was paid to Nursery operators.
	31,672,000 coffee seedlings were procured for planting (9,830,000 Arabica seedlings to Rwenzori; 9,299,000 Arabica seedlings to South Western; 30,000 to Elgon, 940,000 Robusta seedlings to Central, 9,995,000 to Eastern and 1,578,000 to Greater Masaka) and
	26,377,531 Coffee seedlings were distributed (7,042,550 in Elgon; 7,498,800 in Rwenzori, 8,349,000 in South Western and 3,487,181 in Northern region to 42,981 beneficiaries (29,756M; 13,225F and 5,517 Y and 12 PWDs).

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

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
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Coffee rehabilitation and renovation continues in the Q3 and Q4.

Delivery and distribution of all the pesticide and fungicide awaiting delivery during Q3

Demand for CWD-r for establishment of demo gardens remained high and strengthening demonstration of the performance of CWDR to farmers will foster adoption and showcase their production levels compared to elite Robusta seedlings.

Monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid- 19 pandemic.

Results from the spacing trials at NaCORI being evaluated and recommendation expected before end of the Coffee Year.

The trainings to Sub-County Agricultural Extension Officers was affected by restrictions in meetings and trainings due to Covid-19.

Trainings on rehabilitation and fertilizer application will be intensified in Q3 during distribution of fertilizers.

Delivery of the procured fertilizers expected in Quarter 3.

Demand for CWD-r plantlets was mostly for establishment of demonstration gardens.

The variance in number of coffee seedlings is due to overwhelming demand for Arabica seedlings from the regions

Demand for Arabica coffee seedlings in Arabica growing regions remained high.

Total	31,992,347
Wage Recurrent	0
Non Wage Recurrent	31,992,347
<i>AIA</i>	0

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

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	US\$ Thousand
20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households.	20 field days to showcase good coffee varieties, practices, and handling conducted in Northern Uganda.	Item 224006 Agricultural Supplies 227001 Travel inland	Spent 184,351 20,829
20 Woman led demos on climate smart practices of coffee management established	Procured and distributed 2,000kg of Robusta seed to 68 nursery operators (56M, 12F and 4Y); 1000kgs to West Nile Districts and 1000kgs to Mid Northern Districts.		
20 solar drying demos established (15 male, 5 female and 8 youth)			
20 Stakeholders M&E and Coffee Advocacy conducted	Procured and distributed 3,000kg of Arabica seed to 56 Nursery operators (52M, 4F and 19 Youths) in Zombo (1,000kgs) Nebbi(962kgs), Lamwo (50kgs), Karenga(25kgs), Kaabong (25kgs) and Arua(938kgs).		
20 nursery operators including trained on good nursery management practices (15 male, 5 female and 10 youth)	20kgs of Mucuna seed were procured and distributed to 2 male farmers in Northern Uganda for propagation.		
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)	Procured and distributed 3,672,503 Robusta coffee seedlings in Mid North, to 6,268 beneficiaries (4,998M, 1,178F, 1,133 Youths) and		
2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)	6,293,480 coffee seedlings were distributed in West Nile, to 10,526 beneficiaries (7,949M, 2,577F, 2,980 Youths)		
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

Stakeholder engagements put on hold due to COVID-19 Guidelines limiting meetings.

The target for procurement and distribution of seed was surpassed due to increased demand for seedlings in West Nile region and Mid Northern region.

Northern Uganda is the only region that continued to plant Robusta elite seedlings due to the harsh drought of the area. However, pilot CWD-r mother gardens are being established.

Total	205,180
Wage Recurrent	0
Non Wage Recurrent	205,180

Vote:160 Uganda Coffee Development Authority

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	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	32,197,526
		Wage Recurrent	0
		Non Wage Recurrent	32,197,526
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Quality and Regulatory Services			
<i>Outputs Provided</i>			
Output: 02 Quality Assurance			
4.7 million Bags of coffee inspected and certified for export	• Certified 2,837,549 bags (Robusta – 2,486,112, Arabica – 351,437) bags for export dominated by Screen 1500 (45.0%), Screen 1200 (14.5%),	Item	Spent
19,000 ICO and quality certificate printed	Screen1800(10.7%) and Screen 1700 (7.2%); as well as sustainable coffee at 5.0%. 9,220 bags of Arabica loaded from Mbale. Issued 8,652 QCs and 8,652 ICOs to facilitate export of Uganda coffee to global markets.	221011 Printing, Stationery, Photocopying and Binding	6,850
26,000 sample bags & labels procured	• Procurement for ICO and quality certificate sets Ongoing	221017 Subscriptions	403
3000 stickers for export sample IDs procured	• 915.7kg of sample bags and 10,000 sample labels were procured	222002 Postage and Courier	1,466
26,000 serialized security seals procured	• Contract awarded	224006 Agricultural Supplies	47,765
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	• Procurement Ongoing (Contract signed awaiting delivery)	225001 Consultancy Services- Short term	65,775
800 field coffee samples evaluated in 10 regions for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi, Mityana and Kasese	• Procurement Ongoing (Evaluation of the bidders completed awaiting CC to award)	227001 Travel inland	119,140
4 laboratory proficiency tests conducted in 2 international & 2 local labs for inter lab comparisons of test results.	• Procured lab protective wear 30 Aprons & Lab 35 coats. Safety of the cuppers was provided	227004 Fuel, Lubricants and Oils	6,697
7 workshops to increase awareness on coffee standards and regulations including sanitary and safety conducted in 7 regions	• 6 pocket weighing scales		
1 apprenticeship conducted for 2 staff in food safety standards and equipment handling	• Supplier for sample trays contracted		
	• 15 Gas cylinders refilled. Carried 2 periodic maintenances for 3 labs, Lugogo & 2 Regional labs of Bushenyi and Iganga; Lugogo laboratory equipment were engraved; 2 moisture meters, 6 weighing scales and 1 thermocouple calibrated, 3 moisture meters 3 grinders ,1 Catadors and cupping room A/C Repaired.		
	Procurement of the 6 drum roaster ongoing		
	Q- Arabica course conducted for 12 participants.		
	• Evaluated the quality of coffee by analysing 480 FAQ samples randomly		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

55 sessions of cup characterization /descriptive cupping of coffee from 42 districts with a high potential for fine & specialty coffee	from deliveries of coffee at export grading plants; Robusta (359) & Arabica (121); • Deliveries at coffee grading plants - Robusta: Moisture Content Ave. 12.93%; RET: SC 1800: 13.91%, SC 1500: 58.69%, SC 1200: 27.4%; Out Turn average.: 85.78%. These samples were predominantly from the districts of Bugiri, Luweero, Kiboga, Masaka Iganga, Kaliro, Lwengo-Masaka, Mityana and Mpigi; and Arabica: Moisture Content average 13.2%; RET: SC 1700: 48.9%, SC 1600: 20.3%, SC 1500: 13.4% & below SC 1500: 17.4%; Outturn average 80.9% predominantly from the districts of Manafwa and Mbale;
2 BQC courses conducted for youths and sector players	• Field sample Analysis at regional centers - 66 Robusta FAQ (Iganga - 13, Bugiri - 16, Mayuge - 18, Bugweri - 10, Kamuli - 6, Jinja - 3) samples analysed with Out Turn range (65.0 – 85.0%), MC Range (14.0 - 17.5%), General OT: 77.0; Av. MC - 12.8 and Retention: SC 1800; 17.4 / SC 1500 - 59.8 / SC 1200 - 22.8; and 88 Arabica samples from Rubirizi (22), Kasese (65) and Kitagwenda (1) with Out-turn range (74.5 – 84.6%), Moisture Content (13.2 -14.2%) and Screen Retention >16 – 64.3-74.5%
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.	• Common Defects: Primary - Blacks (3.18%), Partly Blacks (1.68%), Chalky whites (1.22%) and Insect damaged (1.58%) and Secondary - Discoloured beans (5.04%), Withered (5.15%) and broken beans (5.26%)
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	103 coffee factories inspected in the districts of Bushenyi, Kasese, Ntungamo, Mitooma, Sheema, Isingiro, Buhweju, Rukungiri, Kanungu and Rwampara for compliance to regulations i.e licence, coffee quality & factory hygiene. 34 factories and 3 stores sealed off for handling wet coffee highest in Bugiri - 16.2% and Kanungu 14.5 -15% • Carried out 2 OTA sample collection field trips and collected 192 samples (Robusta (150) and Arabica (42) coffee samples from different levels of the value chain (farm, primary& secondary) in 7 regions (AK, K, SW, RW, GM, W &GB) • Collected 9 coffee samples at primary and secondary levels ,bulked into 4 and analysed specific for SSMO . Procurement process to engage UNBS to carry out the biochemical analysis on going • Started the Inter Laboratory Comparison (ILC) program exercise;

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- 1st round Managed by UNBS:
Participated in the ILC for moisture content determination (by % by mass); analysed 3 samples from the organisers- UNBS and 4 QAOs were sensitised on Lab recognition for ISO 17025 /2017 and the Inter Laboratory Comparison scheme
- 2nd managed by UCDA: Engaged three laboratories i.e Chemiphar, DGAL and UNBS for inter lab collaboration to work together on Proficiency tests exercise for bio and physiochemical parameters. Procurement for their services is on going
- 192 coffee samples collected from different levels of the value chain (farm, primary & secondary) in 7 regions ready for analysis (AK, K, SW, RW, GM, W &GB). The procurement of the service provider for OTA biochemical analysis on going
- bulked 4 samples collected at primary and secondary levels, were submitted to UNBS for OTA and Microbial chemical analysis; 2 samples analysis completed – No OTA detected and 2 sample analysis on going
- Carried out 15 field supervision trips to assess the directorate's programs; Eastern region (Kapchorwa, Mbale, Sironko, Manafwa), South western region; (Isingiro, Sheema, Bushenyi, Mitooma, Rubirizi, Ibanda, Ntungamo, Rukungiri), Central region; Lwengo; Western region; (Mityana, Kasese, Kabalere, Kasese & Hoima) and Northern region; (Zombo, Paidah & Lira)
- 27 cupping sessions were conducted for 190 out of 250 samples collected ;114 samples from Western, eastern & central regions; 54 samples were analysed through descriptive cupping; Preliminary analysis shows most of the coffees have a strong fragrance and aroma, with common flavor notes dominated by flowery, spicy, chocolaty and caramel
- 250 samples collected: 136 samples from Central, GM, AK & K; 60 sample undergoing preparation for cupping: Preparation for collection of samples from Kapchorwa regions planned for Q3
- A service provider to analyse the data was engaged.
- Conducted Robusta taste of harvest with 25 Robusta coffee samples mainly micro lots (Luuka Coffee, Bigirwa and Kamama coffee); The coffee had a strong fragrance, aroma and complex flavour notes with rich texture and Winning lots

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

were shared with Blacksheep Coffee Co, U.K under CQI recommendations for market links.
Paid royalty fees and 3 specialty coffee samples were posted and sold through CQI platform; 1 lot 300bgs Elgon coffee branded Sipi from Kawacom and 2 lots of 380 bags Elgon AA from Kyagalanyi. The lots were sold at specialty prices/ high end reflecting the potential of Uganda coffee to compete on the niche markets

Reasons for Variation in performance

Cupping sessions performed as planned and results to be used to establish potential areas for specialty Arabicas and fine Robusta production.
Robusta Test of Harvest competition conducted as planned with most of the coffees scored above 80 points (specialty), 3 winning lots that scored 85+ points on SCAA scale were posted and sold at CQI platform and new trade links established
Exports were above the target by 17.5% reflecting increase in production however the volume of the specialty coffees is still below the target of 40% per roadmap and more emphasis on good practices and certification is required to boost the production; The number QC's calibrated for Q Arabica were reduced to 60% of the target to observe COVID 19 SOPs
Performance was above the target by 58.5% a result of increased deliveries at the export factories reflecting increased production; coffee deliveries were dry but with a low out turn below 90% due to poor harvesting practices as a result of reduced quality sensitisation and coffee regulations enforcement activities due to COVID 19 and election period; The defects were dominated by Blacks, partly blacks, discoloured beans. High levels of Primary defects were noted in the districts of Iganga & Mayuge reflecting increased harvest of immature beans. Enforcement of the coffee regulation are recommended in the eastern region especially before and during harvesting period to address the challenge.

Analyse of OTA was enhanced; by engaging 3 labs out of 4. due to limited certified coffee labs available; DGAL & UNBS

- OTA testing is a SSMO requirement for coffee exports to Sudan

Introduced new quality control measures to revamp the quality of Rwenzori Drugar coffee; which includes inspection of Drugar coffee at origin through Form 5. There is increased investments in value addition i.e solar dryers, drying beds, wet processing and grading in rural areas, i.e Rwandaro C.C & Fuzo coffee in Rubirizi, Kinga coffee in Rugeyo-Kanungu New Bukumbi coffee in Kabalore, and Image coffee in Ibanda
Increased production of honey comb-WUGAR coffee. Also noted increased value addition investments at rural level brings services near to the farmers and subsequently improve their incomes and quality of the coffee.

- The Rwenzori coffee quality is improving but still requires to increase the enforcement of the regulations in the area to revamp the quality fully

	Total	248,096
	Wage Recurrent	0
	Non Wage Recurrent	248,096
	AIA	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	Payment process for subscription fees WCE, SCA, AFCA ongoing	221001 Advertising and Public Relations	47,483
	Process of rent and utilities payment for RO ongoing	223901 Rent – (Produced Assets) to other govt. units	54,126
	• Procurement of 18 tonnes of green coffee for promotions of Uganda coffee in China ongoing	224006 Agricultural Supplies	24,902
44 bags of green coffee procured for promotion events (National and international - embassies)	• 1 China RO staff trained Q Arabica grading course	225001 Consultancy Services- Short term	487
		227001 Travel inland	4,375
Uganda coffee promoted at 10 exhibitions in China by RO	Staff in processing visas and ready to travel following lifting travel restrictions		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

10 Uganda coffee brands promoted in China	Contract to develop a Uganda coffee promotion strategy in China awarded and to be formalized
18 tons of coffee procured for China promotions	Held meeting with Ugandan coffee traders living in China and explained available opportunities within Chinese market for Ugandan office; Highlighted role played by China RO in guiding traders of Ugandan origin and Expounded on opening up new and maintaining the market share of Uganda coffee
1 market research conduct on the China coffee market and update coffee contact database.	<ul style="list-style-type: none"> • Trained 2 Ugandan youth based in China in basic quality control • Held a brief with the new consulate staff on the promotion of Uganda coffee in China
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	<ul style="list-style-type: none"> • Provided guidance to 21 (6 female) Rwenzori youth on formation of a coffee cooperative and quality control measures/processes. Youth interest in the coffee value chain is increasing in the Rwenzori region as a measure of mitigating the COVID impact on livelihoods. • 70 Ugandan samples were analysed using EAS 105.1999 coffee standard and in categories of Excellent(3), Good (21), Failing (21), Failing of (19) and Poor (6) • 43 sample submitted to UNBS for biochemical nutrient analysis; 43 samples of finished products submitted by UNBS were analysed for Q-mark certification
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	<ul style="list-style-type: none"> • Analyzed data for exporter and finished product categories; and winners selected; Process of nomination for the different categories ongoing. • Procurement of trophies and prizes for best performers awards ongoing
150 Brewers/ Baristas youth trained in coffee brewing techniques in 6 regions	4 TV stations awarded contracts i.e. UBC- English, TV west-Runyakitara, Bukedde- Luganda & Baba- Lusoga representing the Northern, Western, central and Busoga regions: Filming for content for developing the materials were completed and most and airing started and ongoing
Coffee promoted at 40 local events - trade fairs, conferences and exhibitions	<ul style="list-style-type: none"> • Procurement for interactive talk shows with the coffee and health expert ongoing • Procurement for green coffee for promotion events (National and international- embassies) ongoing with coffee samples selected and cupped
30 coffee shows conducted to promote at the district shows	Provided technical support to star café set up of the new roastery, Endiro new coffee shop for the deaf, Caliente bugolobi;
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	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

health held	Trained staff in roasting profiles, barista skills and coffee knowledge. The quality of beverages served is maintained and adoption of simple brewing techniques increased
Hold Inter-University barista competitions for female and male youth students	<ul style="list-style-type: none"> Promoted coffee at 2 coffee events i.e. the anniversary celebration of the Kyabazinga in Jinja and JASAR meeting. Provided brewed coffee for tasting
	Promoted coffee on main stream media platforms through the E-Training initiative

Reasons for Variation in performance

65.7% of the samples scored below the acceptable limit reflecting continued challenge of poor finished products on the market a result of reduced quality sensitization and coffee regulations enforcement activities due to COVID 19 and election period

UCDA and UNBS are in a collaborative relationship for Q-Mark certification process of finished products and this will improve the overall quality of coffee brands on the market.

sustainable coffee production introduced to youth reflecting a continued interest in coffee by the youth

The e-promotions have increased awareness on benefits of coffee drinking among the general public across a wider outreach
Capacity to differentiate quality of Uganda coffee by conducting cupping sessions at China RO was enhanced

Total	131,374
Wage Recurrent	0
Non Wage Recurrent	131,374
AIA	0
Total For SubProgramme	379,470
Wage Recurrent	0
Non Wage Recurrent	379,470
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 7 Mbps Bandwidth for Coffee House and Lugogo for Q2	211102 Contract Staff Salaries 3,480,902
Replenish data bundles for 88 Mobile devices to ensure timely submission of reports	Replenished Mobile data Bundles for 140 Devices in Q2	211103 Allowances (Inc. Casuals, Temporary) 721,653
Renewal of Annual License and support Bundle for Sun System to ensure a functional system	Renewed Sun System Annual Subscription for Single User License License;	212101 Social Security Contributions 784,695
	Renewed comprehensive motor insurance insurance for all 7 motor vehicles;Paid utility bills for coffee house, Lugogo Quality directorate & Bugolobi flats,Maintained all 7 motor vehicles in good motorable condition;	213001 Medical expenses (To employees) 36,000
		213002 Incapacity, death benefits and funeral expenses 27,225
		213004 Gratuity Expenses 782,025
		221001 Advertising and Public Relations 117,195
		221003 Staff Training 69,293

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

An up to date website with 99% availability to enhance communication with stakeholders	Renovated 4Apartments at Bugolobi flats, 3Office room at coffee house and 2 office Rooms Lugogo Quality Directorate, Maintained 2coffe machines, Repaired 2 coffee Roasters, serviced 21 air conditioners and serviced 36 fire extinguishers.	221007 Books, Periodicals & Newspapers	2,946
Up to date Antivirus in place to protect 190 computers from Malware and Viruses	Provision and management of cleaning &security services to UCDA properties ;Paid rates and taxes to URA &KCCA.; Provided communication services to all UCDA staff. Provided field transport service to staff and town running; Procured monthly newspapers to 2 Offices; procured stationary items to all UCDA directorate.	221009 Welfare and Entertainment	67,059
100% compliance to utilization of licensed Microsoft Office Software for 190 Computers		221011 Printing, Stationery, Photocopying and Binding	50,637
100% Compliance to utilization of Microsoft Licenses: OS, Project and Visio for all computers		222001 Telecommunications	48,062
Service, maintenance and repair of ICT equipment done on a quarterly basis	Conducted Memory (RAM)upgrade for Computers, repair of printers, repair of Laptops and desktop computers, replacement of Fuser Unit	222002 Postage and Courier	4,226
99% online security of website through SSL certificate	Developed Concept Note for the development of an interface between the MIS and Single Transaction Portal for approval and submitted requisition for approval	222003 Information and communications technology (ICT)	221,121
Unified Messaging and Collaboration Suite (UMCS) devices in place for interactive communication and virtual meetings	Upgraded server software to Windows Server 2016, VMware esxi 7.0,provisioned IDS/IPS License for one year, configured Group Policy and provisioned secondary Domain Controller	223002 Rates	88,765
30 Mobile Internet devices acquired to facilitate staff while in the field	Configured a secure 2 Mbps VPN tunnel between Coffee House and the National Data Centre. Provisioned Virtual Machines to host the MIS Application and Backup Servers	223004 Guard and Security services	69,030
Server Infrastructure upgraded for improved performance and reliability	Acquired one PC and Network Maintenance Toolkit for support , monitoring and maintenance of computers and the Local Area Network	223005 Electricity	41,618
Leased Lines for offsite backup acquired	1. Evaluation of performance of Board Members was conducted and rated very good.	223006 Water	13,346
Network Monitoring tool acquired to monitor Network performance	2. Competed selection and recruitment for the following positions; RCEOs (8), RCTOs (3), QAOs (6), AO (1),.	224004 Cleaning and Sanitation	81,692
Plan and organize the Board performance evaluation / Assessment	3. Appointed 5 new Staff (3 Females and 2 Males)	225001 Consultancy Services- Short term	54,883
Recruit staff as per recruitment plan / implement the staffing plan	1. Staff salaries paid by the 25th of every month.	225002 Consultancy Services- Long-term	38,450
Enrol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical	2. Employers' and Employees' NSSF and	225003 Taxes on (Professional) Services	174,000
		226001 Insurances	316,492
		227001 Travel inland	102,581
		227004 Fuel, Lubricants and Oils	51,930
		228001 Maintenance - Civil	56,617
		228002 Maintenance - Vehicles	79,864
		228003 Maintenance – Machinery, Equipment & Furniture	94,116
		282101 Donations	22,104
		282102 Fines and Penalties/ Court wards	29,201

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

service providers and organize Staff sensitization on HIV/AIDS prevention and treatment	RBS contributions remitted the Fund and the Custodian Account respectively, and respective Staff allowances paid
Review of structure and/ alignment of structure with coffee roadmap and organizational objectives	3. Contract gratuity payments paid to all staff for the FY 2019/20
Create awareness on Coffee laws and Regulations alongside the Quality Department	4. 81 (60 Males & 21 females) car loan beneficiaries were on the Scheme in the 6 months
Bench-marking on the implementation of coffee laws in Ethiopia to guide drafting of Coffee Regulations	5. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme.
Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination	6. Compliance to COVID-19 prevention guidelines monitored and enforced. Conducted 4 staff sensitisation session on Covid-19 prevention measures and management
Review communication strategy	7. All Staff insured on the Workmen's' Compensation / GPA policy.
Design and produce special souvenirs promoting coffee	8. Trainings held are; Field Staff training (49 males & 7 females) in Professional conduct, behavior and attitudes, and UCDA core values. Staff also trained in work plan development and reviews, coffee pest and disease management, single spine extension system, Robusta extension models, Homecare application model, Farm college model, poor coffee coffee standards, improving coffee quality, review of best coffee processing and buying standards, Multiplication of CWDr materials,
Develop and produce branding materials promoting coffee consumption	9. Organised Staff orientation program organized for new Staff – Field staff visit to Rwenzori region
	10. Completed the performance appraisals for FY 2019/20.
	Completed the UCDA organizational structure realignment, job evaluation and salary survey consultancy. Implementation is awaited since the UCDA Board of Directors has not yet been constituted
	1. UCDA made six(6) court appearances and filed defences in three(3) court cases. Of the six(6) cases,2 are awaiting a ruling and judgment respectively; two(2) were settled on consent; one(1) file was closed and one(1) matter is still ongoing.

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

2. UCDA composed the technical working group for drafting coffee Regulations and the proposals to incorporate in the first draft of the coffee regulations.

- Produced and disseminated information on coffee production, productivity, quality, consumption and the coffee roadmap initiatives on 21 TV and radio adverts/promotions, 2 newsletters, 5 online publications, 12 social media adverts, 1000 publicity calendars, 400 journals, 10 adverts in print media, digital Christmas card

- Produced branding materials for UCDA call center

- Hired an agency to produce creative commercial works for TV, radio, billboards, publicity materials

- Arranged media conference at Uganda Media Centre where Minister of Agriculture briefed the media on International Coffee Day

- Additional publicity generated on social media, growing the UCDA following by 446 followers

Procurement initiated - at evaluation stage
Asset valuation consultancy on going.

Reasons for Variation in performance

Delayed recruitment of BDIO and Statistician and will be completed in Q3

The adverts and promotional materials regarding the new UCDA brand and achievement of 30 years of the Authority are to be finalised in Q3 in line with the office launch.

This is a Q3 activity that is expected to be completed by end of the quarter

Total	7,727,726
Wage Recurrent	3,480,902
Non Wage Recurrent	4,246,824
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

Vote:160 Uganda Coffee Development Authority

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	US\$ Thousand
Contribution to Administration budget of International Coffee Organization (ICO) GBP 43,000	1. Uganda participated in the 5th World Coffee Conference and 127th Session of the International Coffee Council / ICO on the 7th to 12th September 2020.	Item 262101 Contributions to International Organisations (Current)	Spent 781,653
Contribution to Inter-African Coffee Organization (IACO) 307,972 Euros	2. Uganda contributed to the administrative budgets of the ICO. As such, maintained its membership		
Contribution to African Coffee Research Network (ACRN) 1,525 Euros	1. Uganda participated in the the 60th Annual General Assembly, the 3rd African Coffee Scientific Conference of the IACO		
	2. Uganda participated in the 8th African Coffee Symposium of the IACO.		
	3. Final contribution to the administrative budget paid to IACO. As such, Uganda maintained its membership at the IACO		
	1. Made contributions to the budget of the African Coffee Research Network (ACRN), and as such maintained membership at the Research Network.		
	2. Participated in the 3rd African Coffee Scientific Conference under the IACO		

Reasons for Variation in performance

Contributions to administrative budget of the African Coffee Research Network (ACRN), and as such maintained membership at the Research Network.

Participated in the 3rd African Coffee Scientific Conference under the IACO

Uganda participated in the the 60th Annual General Assembly, the 3rd African Coffee Scientific Conference of the IACO

Uganda participated in the 8th African Coffee Symposium of the IACO.

Contribution to the administrative budget paid to IACO and as Uganda maintained its membership at the IACO

Total	781,653
Wage Recurrent	0
Non Wage Recurrent	781,653
AIA	0
Total For SubProgramme	8,509,378
Wage Recurrent	3,480,902
Non Wage Recurrent	5,028,476
AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

Conduct outcome assessment on UCA MOU implementation	Conducted a field monitoring in Rwenzori region and Mid North. Climatic
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Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Undertake quarterly process monitoring of UCDA activities	conditions in Mid North impacted positively on the general performance of young coffee plants with high survival rate of 75%.; Conducted a Bi-annual performance evaluation with field data collection from the beneficiaries of Masaka, Bukomansimbi, Sheema, Bushenyi, Kasese, Kabarole, Iganga, Bugiri, Mbale, Kapchorwa, Mukono, Nakaseke Masindi, Hoima, Gulu, Lira, Zombo and Arua. 60.7% of the annual planned output has been achieved; Carried out a process monitoring field mission for stumping and fertilizer programme in the districts of Zombo, Nakaseke, Luweero, Kanungu, Rukungiri and Ntungamo. The main purpose of the mission was to assess the progress of the program. A total of 9,095 farmers (2,109F, 6,986M) reported to have benefited from the fertilisers distribution so far; Each farmer received an average of 5.2 bags of 25Kg each of fertilisers; 2.95M coffee trees have been stumped with an average of 339 trees stumped per farmer; and the program is projected to benefit 20,668 farmers and stump 7M old coffee trees	221017 Subscriptions	2,020
Conduct joint stakeholder field monitoring		225001 Consultancy Services- Short term	81,719
Conduct 1 Board M&E field Visits in Central Region		227001 Travel inland	126,039
Review the M&E Results Framework			
Conduct learning tour to Colombia on digitalized data collection			
Training 6 M&E staff to design tools online using ODK			
Conduct field Monitoring for rehabilitation and fertilizer use			
Generate maps to support production of reports			
1 staff trained in coffee market competitive intelligence			
Collect cost & margins data at farms, processors, exporters, roasters and cafes			
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 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			

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

On track
Due to COVID-19, the activity was deferred
On track
On track

Total	209,779
Wage Recurrent	0
Non Wage Recurrent	209,779
<i>AIA</i>	0
Total For SubProgramme	209,779
Wage Recurrent	0
Non Wage Recurrent	209,779
<i>AIA</i>	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
2 station wagons, 3Double cabin pickups and 1 coffee promotion van procured	Evaluated bids for purchase of 2station wagons, Contracts at Solicitor general for clearance. Retendered procurement of 3Double cabin pick ups.	312201 Transport Equipment 485,445
8 field vehicles for field staff procured under the staff car loan scheme		

Reasons for Variation in performance

Total 485,445

Vote:160

Uganda Coffee Development Authority

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
		GoU Development	485,445
		External Financing	0
		AIA	0

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

Procurement of ICT Equipment	Procurement for 2heavy duty copiers completed. Procurement for 22 laptops, 1desktop and heavy duty scanner at contracting stage.	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	485,445
	GoU Development	485,445
	External Financing	0
	AIA	0
	GRAND TOTAL	41,781,599
	Wage Recurrent	3,480,902
	Non Wage Recurrent	37,815,252
	GoU Development	485,445
	External Financing	0
	AIA	0

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
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)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)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 certified1 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 youth60 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 districtsNaCORI 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 houses13,500 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 sessions10 farmers (8 male, 2 female and 4 youth) selected and trained on land stabilization and management	<p>The procurement process of Systemic Imidachloprid was finalized and contract awarded.</p> <p>145 Arabica coffee nurseries operated by 87 males and 58 females were assessed and issued with certificates.</p> <p>Seven (7) Arabica seed gardens were assessed and certified for seed production (1 in Kapchorwa, 2 in Bulambuli, 1 in Sironko, 1 in Mbale, 1 in Kabarole and 1 in Kabale Districts).</p> <p>100 kg of cover crops seed of Mucuna spp were procured and distributed to 10 farmers (9M, 1F) for multiplication in Elgon region.</p> <p>Procured and distributed 19,500 CWD-r plantlets for establishment of CWDR mother gardens (1,400 CWDR plantlets to Central, 3,500 plantlets to Rwenzori, 6,200 plantlets to South Western and 8,400 plantlets to Western). A total of 12 mother gardens were established, benefiting 7 Male and 5 Female nursery operators.</p> <p>Procured and distributed 446,860 CWDR plantlets for gap filling & establishment of CWDR demonstration gardens. A total of 195 farmers (163M, 32F) benefited across the regions (92,700 plantlets were distributed to Central, 86,200 to Rwenzori, 28,850 to South Western, 96,600 to Western & 142,510 to Greater Masaka).</p> <p>Six monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid- 19 pandemic and UCDA presented the concept note on farmer registration to coffee stakeholders.</p> <p>One (1) coffee show was conducted in</p>	<p>Item</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>224006 Agricultural Supplies</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,050</p> <p>69,823</p> <p>9,098,173</p> <p>10,166</p> <p>701,590</p>

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Rubirizi district in South Western region.

NaCORI commenced construction of a new screen house.

NaCORI generated 134,405 KR Robusta rooted cuttings of which 12,140 plantlets were availed to farmers, 28,890 plantlets were weaned, 60,975 plantlets are undergoing hardening, 12,406 plantlets of KR1-KR7 and 100 of KR8-KR10 planted in mother garden at Kituza and 280,330 Robusta plantlets undergoing rooting in rooting bins.

NaCORI conducted pest and disease survey in central Uganda which established that the main pests are tailed caterpillars (20.4%), black coffee twig borer (BCTB) (20.2%) and leaf skeletonizers (16.0%). The diseases with highest severity are red blister disease (51.6% and 1.9) and brown eye spot (47% and 1.5).

134,179 old coffee trees were stumped equivalent to 1,314 acres benefiting 350 farmers (305M; 45F). (Central-11,811; Elgon-10,400; Rwenzori-24,390; South Western-43,456; Western-42,880 and Eastern-1,242 trees)

Nine trainings of Sub county extension Officers were conducted attended by 158 Officers 116 Male & 42 Females. 5 in South western and 4 in Western. Procurement process for 146,000 bags fertilizers completed and contract awarded.

28 farmer organisations/ cooperatives comprising of 3,298 farmers (2,824M, 474F and 150Y) were trained in coffee rehabilitation and fertilizer application.; 10 in South West, 3 in Greater Masaka, 1 in Eastern and 15 in Western. Coffee seedling arrears amounting to 57,816,918,940 shillings was paid to Nursery operators. 26,377,531 Coffee seedlings were distributed (7,042,550 in Elgon; 7,498,800 in Rwenzori, 8,349,000 in South Western and 3,487,181 in Northern region to 42,981 beneficiaries (29,756M; 13,225F and 5,517 Y and 12 PWDs).

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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Coffee rehabilitation and renovation continues in the Q3 and Q4.

Delivery and distribution of all the pesticide and fungicide awaiting delivery during Q3

Demand for CWD-r for establishment of demo gardens remained high and strengthening demonstration of the performance of CWDR to farmers will foster adoption and showcase their production levels compared to elite Robusta seedlings.

Monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid-19 pandemic.

Results from the spacing trials at NaCORI being evaluated and recommendation expected before end of the Coffee Year.

The trainings to Sub-County Agricultural Extension Officers was affected by restrictions in meetings and trainings due to Covid-19.

Trainings on rehabilitation and fertilizer application will be intensified in Q3 during distribution of fertilizers.

Delivery of the procured fertilizers expected in Quarter 3.

Demand for CWD-r plantlets was mostly for establishment of demonstration gardens.

The variance in number of coffee seedlings is due to overwhelming demand for Arabica seedlings from the regions

Demand for Arabica coffee seedlings in Arabica growing regions remained high.

Total	9,880,802
Wage Recurrent	0
Non Wage Recurrent	9,880,802
AIA	0

Output: 06 Coffee Development in Northern Uganda

	Item	Spent
20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households. 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)	224006 Agricultural Supplies 227001 Travel inland	184,351 5,470
	Procured and distributed 3,000kg of Arabica seed to 56 Nursery operators (52M, 4F and 19 Youths) in Zombo (1,000kgs) Nebbi (962kgs), Lamwo (50kgs), Karenga (25kgs), Kaabong (25kgs) and Arua (938kgs).	
	Procured and distributed 2,000kg of Robusta seed to 68 nursery operators (56M, 12F and 4Y); 1000kgs to West Nile Districts and 1000kgs to Mid Northern Districts.	
	20kgs of Mucuna seed were procured and distributed to 2 male farmers in Northern Uganda for propagation.	
	Procured and distributed 3,712,501 coffee seedlings in West Nile, to 5,360 beneficiaries (4,025M, 1,335F, 1,335 Youths)	

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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Stakeholder engagements put on hold due to COVID-19 Guidelines limiting meetings.

The target for procurement and distribution of seed was surpassed due to increased demand for seedlings in West Nile region and Mid Northern region.

Northern Uganda is the only region that continued to plant Robusta elite seedlings due to the harsh drought of the area. However, pilot CWD-r mother gardens are being established.

	Total	189,821
	Wage Recurrent	0
	Non Wage Recurrent	189,821
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	10,070,622
	Wage Recurrent	0
	Non Wage Recurrent	10,070,622
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

1.175m bags inspected certified for export
3455 QC s& 3455 ICOs issued
1 calibration exercise for Q graders for
QCs conducted 200 coffee samples
evaluated for quality, including pre-shipment and loading samples from
Mbale, Bushenyi and Kasese
Conduct laboratory proficiency tests in 2 local labs
for inter lab comparisons of test results.
Monitor OTA and other contaminants -
procure testing kits
15 cupping sessions for 120 samples from 10 districts with high potential for fine and speciality coffee undertaken

- Certified 1,281,225 bags (Robusta – 1,118,984 & Arabica – 162,241) bags certified for export with 4,403 bags of Arabica loaded from Mbale.
- Issued 3,916 QCs and 3,916 ICOs
- Procurement for ICO and quality certificate sets Ongoing
- 915.7kg of sample bags and 10,000 sample labels were procured
- Procurement for Stickers for export sample IDs Ongoing
- Procurement Serialized security seals Ongoing
- Procured lab protective wear 30 Aprons & Lab 35 coats; 6 pocket weighing scales and Supplier for sample trays contracted
- 8 Gas cylinders refilled
- Carried periodic maintenances for 3 labs, Lugogo & 2 Regional labs of Bushenyi and Iganga; 3 moisture meters 3 grinders, 1 Catador and cupping room A/C repaired.
- Procurement of the 6 drum roaster ongoing

Q- Arabica course conducted for 12 participants

- Evaluated the quality of deliveries of coffee at export grading plants randomly

Item	Spent
221017 Subscriptions	403
222002 Postage and Courier	1,226
224006 Agricultural Supplies	38,559
225001 Consultancy Services- Short term	59,280
227001 Travel inland	58,687
227004 Fuel, Lubricants and Oils	6,697

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QUARTER 2: Outputs and Expenditure in Quarter

at grading factories with 212 FAQ samples; Robusta (91) & Arabica (121): Robusta: Moisture Content Ave. 12.46%; RET: SC 1800: 13.91%, SC 1500: 58.69%, SC 1200: 27.4%; Out Turn average.: 79.16%. These samples were predominantly from the districts of Bugiri, Luweero, Kiboga, Masaka Iganga, Kaliro, Lwengo-Masaka, Mityana and Mpigi; and Arabica: Moisture Content average 13.2%; RET: SC 1700: 48.9%, SC 1600: 20.3%, SC 1500: 13.4% & below SC 1500: 17.4%; Outturn average 80.9%. These were predominantly from the districts of Manafwa and Mbale

- Field sample Analysis at regional centers
 - 66 Robusta FAQ (Iganga - 13, Bugiri - 16, Mayuge - 18, Bugweri - 10, Kamuli - 6, Jinja - 3) samples analyzed. Out Turn range (65.0 – 85.0%) and MC Range (14.0 - 17.5%); General OT: 77.0; Av. MC - 12.8 Retention: SC 1800; 17.4 / SC 1500 - 59.8 / SC 1200 - 22.8; and 88 Arabica samples from Rubirizi (22), Kasese (65) and Kitagwenda (1); Out-turn 74.5 – 84.6%, Moisture Content 13.2 -14.2% and Screen Retention >16 – 64.3-74.5%
- Common Defects: Blacks (3.18%), Partly Blacks (1.68%), Chalky whites (1.22%) and Insect damaged (1.58%); and Discolored beans (5.04%), Withered (5.15%) and broken beans (5.26%)

Carried out 2 OTA sample collection field trips and collected 80 samples (Robusta (70) and Arabica (10) coffee samples from different levels of the value chain (farm, primary & secondary) in 7 regions (AK, K, SW, RW, GM, W & GB)

- Collected 9 coffee samples at primary and secondary levels and bulked into 4 for specific SSMO analysis
- Started the Inter Laboratory Comparison (ILC) program exercise; 1st round Managed by UNBS: Participated in the ILC for moisture content determination (by % by mass); Analyzed 3 samples from the organizers- UNBS and 4 QAOs were sensitized on Lab recognition for ISO 17025 /2017 and the Inter Laboratory Comparison scheme; and 2nd managed by UCDA which involved engagement of three laboratories i.e Chemiphar, DGAL and UNBS for inter lab collaboration to work together on Proficiency tests exercise for bio and physiochemical parameters. Procurement for their services is on going
- 80 coffee samples prepared for analysis

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

from different levels of the value chain (farm, primary & secondary) in 7 regions ready for analysis (AK, K, SW, RW, GM, W & GB)

- The procurement of the service provider for OTA biochemical analysis on going
- 9 coffee samples collected at primary and secondary levels, bulked into 4 samples and submitted to UNBS for OTA and Microbial chemical analysis; 2 samples analysis completed – No OTA detected and 2 sample analysis on going
- 9 coffee samples collected at primary and secondary levels, bulked into 4 samples and submitted to UNBS for OTA and Microbial chemical analysis; 2 samples analysis completed – No OTA detected and 2 sample analysis on going
- Carried out 6 field supervision trips to assess the directorate's programs; Western region; (Mityana, Kasese, Kabalore, Kasese & Hoima) and Northern region; (Zombo, Paidah & Lira)

7 cupping sessions were conducted for 54 samples collected through descriptive cupping; Preliminary analysis shows most of the coffees have a strong fragrance and aroma, with common flavor notes dominated by flowery, spicy, chocolaty and caramel; 60 sample undergoing preparation for cupping and a service provider to analyze the data was engaged

- 114 samples collected

Conducted Robusta taste of harvest with 25 Robusta coffee samples mainly micro lots (Luuka Coffee, Bigirwa and Kamama coffee); The coffee had a strong fragrance, aroma and complex flavor notes with rich texture

paid royalty fees and posted 2 specialty coffee samples were posted and sold through CQI platform i.e. 2 lots of 380 bags of Elgon AA from Kyagalanyi

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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Cupping sessions performed as planned and results to be used to establish potential areas for specialty Arabicas and fine Robusta production.

Robusta Test of Harvest

competition conducted as planned with most of the coffees scored above 80 points (specialty), 3 winning lots that scored 85+ points on SCAA scale were posted and sold at CQI platform and new trade links established

Exports were above the target by 17.5% reflecting increase in production however the volume of the specialty coffees is still below the target of 40% per roadmap and more emphasis on good practices and certification is required to boost the production; The number QC's calibrated for Q Arabica were reduced to 60% of the target to observe COVID 19 SOPs

Performance was above the target by 58.5% a result of increased deliveries at the export factories reflecting increased production; coffee deliveries were dry but with a low out turn below 90% due to poor harvesting practices as a result of reduced quality sensitisation and coffee regulations enforcement activities due to COVID 19 and election period; The defects were dominated by Blacks, partly blacks, discoloured beans. High levels of Primary defects were noted in the districts of Iganga & Mayuge reflecting increased harvest of immature beans. Enforcement of the coffee regulation are recommended in the eastern region especially before and during harvesting period to address the challenge.

Analyse of OTA was enhanced; by engaging 3 labs out of 4. due to limited certified coffee labs available; DGAL & UNBS

- OTA testing is a SSMO requirement for coffee exports to Sudan

Introduced new quality control measures to revamp the quality of Rwenzori Drugar coffee; which includes inspection of Drugar coffee at origin through Form 5. There is increased investments in value addition i.e solar dryers, drying beds, wet processing and grading in rural areas, i.e Rwandaro C.C & Fuzo coffee in Rubirizi, Kinga coffee in Rugeyo-Kanungu New Bukumbi coffee in Kabalore, and Image coffee in Ibanda Increased production of honey comb-WUGAR coffee. Also noted increased value addition investments at rural level brings services near to the farmers and subsequently improve their incomes and quality of the coffee.

- The Rwenzori coffee quality is improving but still requires to increase the enforcement of the regulations in the area to revamp the quality fully

Total	164,851
Wage Recurrent	0
Non Wage Recurrent	164,851
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
Annual subscription fees for AFCA SCAJ, SCA-US, SCA_EU & WCE paid	• Payment process for subscription fees WCE, SCA, AFCA ongoing	221001 Advertising and Public Relations	10,034
30 coffee lots promoted /marketed by registering at CQI website RO office maintained and a market research on the China coffee market conducted	Process of rent and utilities payment for RO ongoing	224006 Agricultural Supplies	12,762
procured 18 tons of green coffee for promotions in China Domestic Coffee consumption promoted through media (TV 1 radio 1) talkshows	• Procurement of 18 tonnes of green coffee for promotions of Uganda coffee in China ongoing	225001 Consultancy Services- Short term	487
green coffee for promotion events (National and international - embassies) procured & distributed	• 1 China RO staff trained Q Arabica grading course	227001 Travel inland	2,158
	• Contract to develop a Uganda coffee promotion strategy in China awarded and to be formalized		
	• Held meeting with Ugandan coffee traders living in China and explained available opportunities within Chinese market for Ugandan office; Highlighted role played by China RO in guiding traders of Ugandan origin and Expounded on opening up new and maintaining the market share of Uganda coffee		
	• Trained 2 Ugandan youth based in China in basic quality control		
	• Held a brief with the new consulate staff on the promotion of Uganda coffee in China		
	• Provided guidance to 21 (6 female) Rwenzori youth on formation of a coffee cooperative and quality control measures/processes		
	• 43 samples submitted to UNBS for biochemical analysis and 19 samples of finished products submitted by UNBS were sensory analyzed for Q-mark certification		
	• Analyzed data for exporter and finished product categories; and winners selected. Process of nomination for the different categories ongoing.		
	• Procurement of trophies and prizes ongoing		
	• 4 TV stations awarded contracts i.e. UBC- English, TV west-Runyakitara, Bukedde- Luganda & Baba- Lusoga representing the Northern, Western, central and Busoga regions: Filming for content for developing the materials were completed and most and airing started and ongoing		
	• Procurement for interactive talk shows with the coffee and health expert ongoing		
	• Procurement for green coffee for promotion events (National and international- embassies) ongoing with coffee samples selected and cupped		

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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Reasons for Variation in performance

65.7% of the samples scored below the acceptable limit reflecting continued challenge of poor finished products on the market a result of reduced quality sensitization and coffee regulations enforcement activities due to COVID 19 and election period

UCDA and UNBS are in a collaborative relationship for Q-Mark certification process of finished products and this will improve the overall quality of coffee brands on the market.

sustainable coffee production introduced to youth reflecting a continued interest in coffee by the youth

The e-promotions have increased awareness on benefits of coffee drinking among the general public across a wider outreach
Capacity to differentiate quality of Uganda coffee by conducting cupping sessions at China RO was enhanced

Total	25,441
Wage Recurrent	0
Non Wage Recurrent	25,441
AIA	0
Total For SubProgramme	190,293
Wage Recurrent	0
Non Wage Recurrent	190,293
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Spent
9 Mbps Fixed Internet Bandwidth provisioned to Coffee House and Lugogo	Provisioned 7 Mbps Internet Bandwidth to Coffee House and Lugogo(5:2)	211102 Contract Staff Salaries 1,567,707
Replenish Internet Data Bundles for 190 mobile devices	Replenished Data for 140 Mobile devices to facilitate staff to work remotely during Covid 19 season	211103 Allowances (Inc. Casuals, Temporary) 393,391
Sun system Licenses for single user renewed for one year	Renewed Sun System Annual Subscription for Single User License	212101 Social Security Contributions 441,503
Service, maintenance and repair of ICT equipment done on a quarterly basis	Application	213001 Medical expenses (To employees) 23,510
Program Interface between the UCDA MIS and Single Transaction Portal under phase II of the UeSW developed	Server infrastructure software and hardware for two servers upgraded.	213002 Incapacity, death benefits and funeral expenses 22,225
IPS/IDS license deployed and configured	2 Mbps Leased line for hosting services and Backup services configured and commissioned	213004 Gratuity Expenses 20,058
PC and Network maintenance tool acquired	Plan and organize the Board performance evaluation / Assessment	221001 Advertising and Public Relations 91,529
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	221003 Staff Training 29,516
Review of	Conducted Memory (RAM) upgrade for Computers, repair of printers, repair of Laptops and desktop computers, replacement of Fuser Unit	221007 Books, Periodicals & Newspapers 1,423
	Developed Concept Note for the development of an interface between the MIS and Single Transaction Portal for approval	221009 Welfare and Entertainment 40,863
	Conducted evaluation of Bids for the Server Upgrade; and submitted report and recommendations to Contracts Committee for approval	221011 Printing, Stationery, Photocopying and Binding 35,646
		222001 Telecommunications 26,324
		222002 Postage and Courier 3,275
		222003 Information and communications technology (ICT) 134,542
		223004 Guard and Security services 38,350
		223005 Electricity 19,642

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

structure and/ alignment of structure with coffee roadmap and organizational objectives Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for disseminationReview communication strategy Design and produce special souvenirs promoting coffee Develop and produce branding materials promoting coffee consumption	Configured a secure 2 Mbps VPN tunnel between Coffee House and the National Data Centre. Provisioned Virtual Machines to host the MIS Application and Backup Servers	223006 Water	8,107
	Acquired one PC and Network Maintenance Toolkit for support , monitoring and maintenance of computers and the Local Area Network	224004 Cleaning and Sanitation	52,636
1. Competed selection and recruitment for the following positions; RCEOs (8), RCTOs (3), QAOs (6), AO (1),. BDIO interviews to be held in Q3 due to challenges of Covid-19	2. Appointed 5 new Staff (3 Females and 2 Males)	225001 Consultancy Services- Short term	31,520
	3. Staff salaries paid by the 25th of every month.	225002 Consultancy Services- Long-term	32,450
2. Employers' and Employees' NSSF and RBS contributions remitted the Fund and the Custodian Account respectively, and respective Staff allowances paid	3. Contract gratuity payments paid to all staff for the FY 2019/20	225003 Taxes on (Professional) Services	163,313
	4. 81 (60 Males & 21 females) car loan beneficiaries were on the Scheme in the 6 months	226001 Insurances	62,904
5. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme.	6. Compliance to COVID-19 prevention guidelines monitored and enforced. Conducted 4 staff sensitisation session on Covid-19 prevention measures and management	227001 Travel inland	46,721
	7. All Staff insured on the Workmen's' Compensation / GPA policy.	227004 Fuel, Lubricants and Oils	26,445
8. Trainings held are; Field Staff training (49 males & 7 females) in Professional conduct, behavior and attitudes, and UCDA core values. Staff also trained in work plan development and reviews, coffee pest and disease management, single spine extension system, Robusta extension models, Homecare application model, Farm college model, poor coffee coffee standards, improving coffee quality, review of best coffee processing and buying standards, Multiplication of CWDr		228001 Maintenance - Civil	37,803
		228002 Maintenance - Vehicles	42,530
		228003 Maintenance – Machinery, Equipment & Furniture	19,732
		282101 Donations	12,104
		282102 Fines and Penalties/ Court wards	29,201

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

materials,

9. Organised Staff orientation program organized for new Staff – Field staff visit to Rwenzori region

10. Completed the performance appraisals for FY 2019/20.

Completed the UCDA organizational structure realignment, job evaluation and salary survey consultancy. Implementation is awaited since the UCDA Board of Directors has not yet been constituted

1. UCDA made six(6) court appearances and filed defences in three(3) court cases. Of the six(6) cases, 2 are awaiting a ruling and judgment respectively; two(2) were settled on consent; one(1) file was closed and one(1) matter is still ongoing.

2. UCDA composed the technical working group for drafting coffee Regulations and the proposals to incorporate in the first draft of the coffee regulations.

- Produced and disseminated 21 TV and radio adverts/promotions, 2 newsletters, 12 social media adverts, 1000 publicity calendars, 400 journals, 10 adverts in print media, digital Christmas card, UCDA website

- Hired an agency to produce creative commercial works for TV, radio, billboards, publicity materials

- Additional publicity generated on social media, growing the UCDA following by 446 followers

Developed TOR for PPP advisory services for proposed Head Office building at Baskerville Avenue.
developed TOR for asset valuation of all UCDA assets .

Reasons for Variation in performance

Delayed recruitment of BDIO and Statistician and will be completed in Q3

The adverts and promotional materials regarding the new UCDA brand and achievement of 30 years of the Authority are to be finalised in Q3 in line with the office launch.

This is a Q3 activity that is expected to be completed by end of the quarter

Total 3,454,968

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
		Wage Recurrent	1,567,707
		Non Wage Recurrent	1,887,261
		AIA	0

Outputs Funded

Output: 51 Contributions to International Organizations

		Item	Spent
Contribution to Administration budget of International Coffee Organization (ICO) GBP 43,000	Uganda contributed to the administrative budgets of the ICO. As such, maintained its membership	262101 Contributions to International Organisations (Current)	567,973
Contribution to Inter-African Coffee Organization (IACO) 307,972			
EuroContribution to African Coffee Research Network (ACRN) 1,525 Euros	1. Uganda participated in the the 60th Annual General Assembly, the 3rd African Coffee Scientific Conference of the IACO		
	2. Uganda participated in the 8th African Coffee Symposium of the IACO.		

Reasons for Variation in performance

Contributions to administrative budget of the African Coffee Research Network (ACRN), and as such maintained membership at the Research Network.

Participated in the 3rd African Coffee Scientific Conference under the IACO

Uganda participated in the the 60th Annual General Assembly, the 3rd African Coffee Scientific Conference of the IACO

Uganda participated in the 8th African Coffee Symposium of the IACO.

Contribution to the administrative budget paid to IACO and as Uganda maintained its membership at the IACO

Total	567,973
Wage Recurrent	0
Non Wage Recurrent	567,973
AIA	0
Total For SubProgramme	4,022,941
Wage Recurrent	1,567,707
Non Wage Recurrent	2,455,234
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 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
Undertake quarterly process monitoring of UCDA activities Conduct joint stakeholder field monitoring Conduct 1 Board M&E field Visits in Central Region Conduct field Monitoring for rehabilitation and fertilizer use Generate maps to support production of reportsSubscribe to coffee publications (F.O Licht, Coffee-in depth report, Global coffee report, US National Coffee Drinking Trends 2021. Collect quarterly stocks at farmers & processors on a sample basis, complete enumeration at exporter levelCarry out 2 production surveys in 10 regions twice a yearDevelopment of Project Proposals for the Coffee Development Program under the NDPIII	Conducted a Bi-annual performance evaluation with field data collection from the beneficiaries of Masaka, Bukomansimbi, Sheema, Bushenyi, Kasese, Kabarole, Iganga, Bugiri, Mbale, Kapchorwa, Mukono, Nakaseke Masindi, Hoima, Gulu, Lira, Zombo and Arua. 60.7% of the annual planned output has been achieved; Carried out a process monitoring field mission for stumping and fertilizer programme in the districts of Zombo, Nakaseke, Luweero, Kanungu, Rukungiri and Ntungamo. The main purpose of the mission was to assess the progress of the program. A total of 9,095 farmers (2,109F, 6,986M) reported to have benefited from the fertilisers distribution so far; Each farmer received an average of 5.2 bags of 25Kg each of fertilisers; 2.95M coffee trees have been stumped with an average of 339 trees stumped per farmer; and the program is projected to benefit 20,668 farmers and stump 7M old coffee trees Subscriptions for publications made; which provided information for publication of 66 daily market reports and 3 monthly coffee reports. Q2 stocks at export level carried out. Exporter Stocks as at end of December 2020 was 1,147 Million bags. Production Survey undertaken in South Western Regions which estimated production at 1.4 million 60-kilo bags of Coffee. JASAR evaluation meeting conducted and coffee sub-sector evaluated as good with increased Coffee production and exports. JASAR evaluation meeting conducted and coffee sub-sector evaluated as good with increased Coffee production and exports.	Item 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland	Spent 700 56,226 69,481

Reasons for Variation in performance

On track
 Due to COVID-19, the activity was deferred
 On track
 On track

Total	126,407
Wage Recurrent	0
Non Wage Recurrent	126,407
AIA	0
Total For SubProgramme	126,407

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
		Wage Recurrent	0
		Non Wage Recurrent	126,407
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Jinja Training center Constructed	
Developed detailed engineering drawings & bills of quantities and Specification for training center.	
Prepared Bid documents for construction works. Invited bidder to bid for the work under open domestic bidding.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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	
Evaluated bids for purchase of 2station wagons, Contracts at Solicitor general Approval stage.	
Developed new specification for 3double cabin pickups. Retendered procurement of 3Double cabin pick up.	
312201 Transport Equipment	242,723

Reasons for Variation in performance

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

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

Item	Spent
Procurement of ICT Equipment	
Procurement for 2heavy duty copiers completed. Procurement for 22 laptops, 1desktop and heavy duty scanner at contracting stage.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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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	UShs Thousand
Output: 77 Purchase of Specialised Machinery and Equipment			
Laboratory Roasters, Mini roaster, Grinder ,Expresso machine, HPLC machine,&boilers procured	Procurement of 11 coffee Grinders and 2 coffee brewers completed completed, Bid for procurement of laboratory Roaster, mini Roasters espresso machines HPLC Machine and boiler under evaluations.	Item	Spent
			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
			14,652,986
			Wage Recurrent
			1,567,707
			Non Wage Recurrent
			12,842,556
			GoU Development
			242,723
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

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
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).	221011 Printing, Stationery, Photocopying and Binding	10,330	0	10,330
	223003 Rent – (Produced Assets) to private entities	478,377	0	478,377
	224006 Agricultural Supplies	8,393,909	0	8,393,909
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).	225001 Consultancy Services- Short term	1,205,322	0	1,205,322
	227001 Travel inland	2,376,918	0	2,376,918
	Total	12,464,857	0	12,464,857
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,464,857	0	12,464,857
	AIA	0	0	0

100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials.

10 Arabica coffee nurseries verified and certified

1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory.

50,000 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.

11 Farmer competitions conducted including 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.

10 coffee shows conducted in 10 districts.

NaCORI supported with UGX 450 million for undertaking demand driven coffee sub-sector research.

Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 50 million.

Support NaCORI to establish 2 screen houses.

6,750 acres of coffee gardens for elderly farmers and female

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

headed households rehabilitated.

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).

55 Agricultural Extension Officers trained in 55 Coffee Growing Districts.

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 20 Districts and 5 hard to reach Districts

Payment of Seedlings Arrears worth UGX 29.856 billion
137,500 CWDR coffee plantlets procured distributed for gap filling to 550 female headed households, 41 elderly farmers, 183 youth and 2,934 male farmers.

112,143 Arabica coffee plantlets procured and distributed to 1,979 smallholder farmers for gap filling in stumped coffee gardens (297 female headed households, 1,457 male, 44 elderly farmers and 99 youth.

Undertake external attachment for 2 technical staff in Scientific Institutions or Coffee processing technology procedures.

20 coffee wet mills procured for farmer organizations.

Carry out 10 multi-stakeholder task forces twice per region in the main and fry crop.

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

	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	692,259	0	692,259
20 Stakeholders M&E and Coffee Advocacy conducted.	227001 Travel inland	3,830	0	3,830
	Total	696,089	0	696,089
10 solar drying demos established (7 male, 3 female and 4 youth).	Wage Recurrent	0	0	0
	Non Wage Recurrent	696,089	0	696,089
	AIA	0	0	0
20 nursery operators 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)				

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
Inspect and certify 1.175 million Bags for export. Procure 19,000 ICO and 19,000 quality certificates , sample bags ,3,000 stickers for export sample IDs and 26,000 serialised security seals Conduct 6 Backstopping and supervision visits	221011 Printing, Stationery, Photocopying and Binding	84,898	0	84,898
Maintain equipment, calibrations and provide consumables for 3 laboratories - Lugogo and 2 regional labs for coffee analysis in the field and handling export coffee, information	221017 Subscriptions	9,946	0	9,946
	222002 Postage and Courier	534	0	534
	224006 Agricultural Supplies	74,159	0	74,159
	225001 Consultancy Services- Short term	61,670	0	61,670
	227001 Travel inland	47,598	0	47,598
Evaluate 200 coffee samples from the field and coffee deliveries to establish ,monitor and control the quality	227004 Fuel, Lubricants and Oils	1,135	0	1,135
	Total	279,939	0	279,939
Carry out field visits to collect coffee samples and analysis for OTA monitoring	Wage Recurrent	0	0	0
	Non Wage Recurrent	279,939	0	279,939
	AIA	0	0	0
Conduct apprenticeship for 2 staff on food safety standards and equipment handling . Carry out 23 specific cup characterization /descriptive cupping of coffee from 42 districts with a high potential for fine & speciality coffee(areas selected using a national profiling data with score 80+) /descriptive cupping				
Conduct 1 Taste of Harvest competitions for specialty and fine coffees and share on the CQI website for market linkages/ buyers.				
Conduct 1 BQC course for sector players at secondary level(Exporters) farmers and EBQC session for primary processors and farmers				
conduct a calibration of Q graders (pre-Q session)				

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
Pay subscription fees to AFCA SCAJ, SCA-US , SCA_EU,AFCA & WCE	221001 Advertising and Public Relations	84,429	0	84,429
Promote Uganda coffee at 3 international exhibitions SCA-USA (and AFCA	221017 Subscriptions	3,946	0	3,946
promote Uganda coffee in China by RO and Procure 18 tons of coffee for China promotions Conduct 1 market research conduct on the China coffee market and update coffee contacts database.	224006 Agricultural Supplies	665,555	0	665,555
	225001 Consultancy Services- Short term	53,613	0	53,613
	227001 Travel inland	2,857	0	2,857
	227002 Travel abroad	18,000	0	18,000
Train sector players on Speciality & fine coffee production	227003 Carriage, Haulage, Freight and transport hire	19,317	0	19,317
	Total	847,717	0	847,717
Evaluate 70 finished products using EAS 105.1999 from the market	Wage Recurrent	0	0	0
Hold 1 interactive talk shows on coffee and health expert	Non Wage Recurrent	847,717	0	847,717
	AIA	0	0	0

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Balance b/f	New Funds	Total
Provision 7 Mbps Fixed Internet bandwidth for Coffee House and Lugogo Offices	211102 Contract Staff Salaries	354,872	0	354,872
Replenish Internet data bundles for 162 mobile devices	211103 Allowances (Inc. Casuals, Temporary)	718,074	0	718,074
Renewal of annual insurance policies to all UCDA assets;Provision of communication services;Provision of security services to all UCDA properties;Maintenance and Repair of motor vehicles and motor cycles in good motorable condition;	212101 Social Security Contributions	182,578	0	182,578
	213002 Incapacity, death benefits and funeral expenses	7,775	0	7,775
	213004 Gratuity Expenses	1,091,897	0	1,091,897
Timely payment of utility bills (Electricity and water):	221001 Advertising and Public Relations	466,805	0	466,805
Maintenance of building in good habitable condition;Maintenance of office equipment in good working condition;Provision of cleaning services to to all UCDA properties; Payment of property rates and taxes to URA &KCCA; Timely procurement of monthly fuel&lubricants; provision of courier services to Head office;Provision of printing materials and stationary to all UCDA directorates.	221003 Staff Training	105,707	0	105,707
	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221009 Welfare and Entertainment	16,048	0	16,048
	221011 Printing, Stationery, Photocopying and Binding	90,208	0	90,208
	221017 Subscriptions	12,000	0	12,000
	222001 Telecommunications	30,034	0	30,034
	222002 Postage and Courier	274	0	274
	222003 Information and communications technology (ICT)	84,655	0	84,655
Renew annual subscription for 190 Microsoft Operating System, 190 Microsoft Office licenses	223002 Rates	2,078	0	2,078
	223004 Guard and Security services	23,895	0	23,895
Service, repair and maintenance of Computers, Scanners, Printers and Photocopiers	223005 Electricity	21,682	0	21,682
	223006 Water	814	0	814
	224004 Cleaning and Sanitation	5,503	0	5,503
Application Program Interface between the UCDA MIS and Single Transaction Portal under phase II of the UeSW developed	224005 Uniforms, Beddings and Protective Gear	12,750	0	12,750
	225001 Consultancy Services- Short term	228,117	0	228,117
	225002 Consultancy Services- Long-term	165,710	0	165,710

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

Upgrade hardware and software for Server Infrastructure, Firewall and provision Licenses for IPS/IDS and VPN for Remote access	226001 Insurances	196,344	0	196,344
	227001 Travel inland	34,591	0	34,591
Quarterly Subscription for 2 Mbps secure VPN tunnel between Coffee House and National Data Centre	227004 Fuel, Lubricants and Oils	6,870	0	6,870
	228001 Maintenance - Civil	899,665	0	899,665
	228002 Maintenance - Vehicles	11,988	0	11,988
	228003 Maintenance – Machinery, Equipment & Furniture	45,919	0	45,919
	282101 Donations	27,897	0	27,897
	282102 Fines and Penalties/ Court wards	50,799	0	50,799
	Total	4,898,549	0	4,898,549
	Wage Recurrent	354,872	0	354,872
	Non Wage Recurrent	4,543,677	0	4,543,677
	AIA	0	0	0

- Review communication strategy
- Develop a brand quality logo to be used on all analysed coffees
- Produce a quarterly newsletter
- Ensure current information disseminated via billboards
- Advertise in print media
- Advertise on radio
- Advertise on television
- Develop and produce pull up banners
- Develop and produce tear drop banners
- Develop and produce PVC banners
- Develop and produce gift bags
- Develop and produce pens, key rings, flyers
- Develop and produce snapper frames
- Staff participation in Corporate League
- Subscriptions to ICGU, PRAU, FUE, Corporate League, and other professional bodies
- Design and produce branded staff wear
- Design and produce souvenirs/information packs for stakeholders

Provision of PPP advisory services on development of head office at Baskerville avenue kololo.

Outputs Funded

Output: 51 Contributions to International Organizations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	28,291	0	28,291
Total	28,291	0	28,291
Wage Recurrent	0	0	0
Non Wage Recurrent	28,291	0	28,291
AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

Conduct outcome assessment on UCA MOU implementation Undertake quarterly process monitoring of UCDA activities Conduct joint stakeholder field monitoring Conduct 1 Board M&E field Visits in Central Region Review the M&E Results Framework 1 staff trained in coffee market competitive intelligence Collect cost & margins data at farms, processors, exporters, roasters and cafes Subscribe to 6 coffee publications Collect data from all local roasters in Uganda Participate in 3 Trade Shows Participate in 20 coffee shows Compile and print Annual Report 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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	15,017	0	15,017
	221017 Subscriptions	2,622	0	2,622
	222003 Information and communications technology (ICT)	25,694	0	25,694
	225001 Consultancy Services- Short term	55,856	0	55,856
	227001 Travel inland	116,426	0	116,426
	Total	215,614	0	215,614
	Wage Recurrent	0	0	0
	Non Wage Recurrent	215,614	0	215,614
	AIA	0	0	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Complete procurement of station wagons. Finalise Evaluation and procurement of 3Double pickup	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,663,350	0	1,663,350
	Total	1,663,350	0	1,663,350
	GoU Development	1,663,350	0	1,663,350
	External Financing	0	0	0
	AIA	0	0	0

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

Complete procurement of station 22 laptops and heavy duty scanner.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	236,500	0	236,500
	Total	236,500	0	236,500
	GoU Development	236,500	0	236,500
	External Financing	0	0	0
	AIA	0	0	0

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

GRAND TOTAL	21,330,905	0	21,330,905
<i>Wage Recurrent</i>	<i>354,872</i>	<i>0</i>	<i>354,872</i>
<i>Non Wage Recurrent</i>	<i>19,076,183</i>	<i>0</i>	<i>19,076,183</i>
<i>GoU Development</i>	<i>1,899,850</i>	<i>0</i>	<i>1,899,850</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>