

Vote:160

 Uganda Coffee Development Authority

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.672	5.754	5.395	75.0%	70.3%	93.8%
Non Wage	95.149	87.356	47.582	91.8%	50.0%	54.5%
Dev't. GoU	3.063	3.063	0.486	100.0%	15.9%	15.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	105.884	96.172	53.463	90.8%	50.5%	55.6%
Total GoU+Ext Fin (MTEF)	105.884	96.172	53.463	90.8%	50.5%	55.6%
Arrears	7.373	80.373	79.192	1090.1%	1074.1%	98.5%
Total Budget	113.257	176.545	132.655	155.9%	117.1%	75.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	113.257	176.545	132.655	155.9%	117.1%	75.1%
Total Vote Budget Excluding Arrears	105.884	96.172	53.463	90.8%	50.5%	55.6%

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	96.17	53.46	90.8%	50.5%	55.6%
Total for Vote	105.88	96.17	53.46	90.8%	50.5%	55.6%

Matters to note in budget execution

The approved budget for 2020/21 is UGX 105.884 excluding arrears, out of which UGX 96.172 Bn was released up to the third Quarter. This represents a 90.8% release of the approved budget. Of the released, UGX 53.463Bn was spent by 31st March representing 55.6% of the released

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
29.638 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: Activities have been constrained by COVID-19 pandemic restrictions. There is still pending procurements expected to be completed in Q4	
<i>Items</i>	

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20,431,981,223.000 UShs	224006 Agricultural Supplies	Reason: Delivery of Fertilizers, CWD-r materials and other farmer support tools pending. (Procurement and shipping logistics delayed).
5,017,258,124.000 UShs	225001 Consultancy Services- Short term	Reason: Procurements for Farmer registration related yet to be concluded
3,720,367,744.000 UShs	227001 Travel inland	Reason: Travel costs under farmers registration is part of this budget line and the activity has not yet taken place.
392,012,600.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: Policy shift to have all sub-region offices housed under the DLGs in support of single spine Extension system.
40,860,880.000 UShs	221003 Staff Training	Reason: Activity constrained by COVID-19 SOPs. Another staff training to take place during Q4.
2.369 Bn Shs	SubProgram/Project :02 Quality and Regulatory Services	
		Reason: Travel inland affected by COVID 19 restrictions on movement and gatherings The international Q consultant delayed due to travel restrictions. Coffee expos cancelled due to the COVID19 restrictions. Coffee to Embassies procured late due to off season. Certificates (QC & ICO) , Security seals, brewing equipment still under procurement. Major promotional events' participation (AFCA, SCA, SCAJ, WCE, Dubai Expo) cancelled due to the outbreak of COVID19.
Items		
1,749,112,929.000 UShs	224006 Agricultural Supplies	Reason: Certificates (QC & ICO) , Security seals, brewing equipment still under procurement. Major promotional events' participation (AFCA, SCA, SCAJ, WCE, Dubai Expo) cancelled due to the outbreak of COVID19 pandemic.
159,620,481.000 UShs	223901 Rent – (Produced Assets) to other govt. units	Reason: The provision for promotional office in China pending the instructions from CG office in Guangzhou.
119,984,082.000 UShs	227001 Travel inland	Reason: Travel inland affected by COVID 19 restrictions on movement and gatherings.
101,348,662.000 UShs	225001 Consultancy Services- Short term	Reason: The international Q consultant delayed due to travel restrictions.
90,135,942.000 UShs	221001 Advertising and Public Relations	Reason: Coffee expos cancelled due to the COVID19 restrictions. Coffee to Embassies procured late due to off season.
7.298 Bn Shs	SubProgram/Project :03 Corporate Services	
		Reason:

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Items	
1,715,785,185.000 UShs	213004 Gratuity Expenses Reason: The unspent balances relate to unpaid gratuity to staff that will be paid as per their Employment Contract anniversaries. This will be paid by the end of the Financial Year.
1,369,183,629.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The underperformance relates to Board of Directors Retainer allowances, Board of Director's sitting allowances since there is no appointed Board of Directors, and staff leave allowance (for those staff that have not taken their leave).
1,094,443,134.000 UShs	228001 Maintenance - Civil Reason: The under performance relates to on going civil and building works. These includes Remodeling of terrace into office space, Renovation of Boy Quarters at Elizabeth Avenue, Renovation of 8 Apartment at Block 33 Bugolobi flats. Rehabilitation of drainage channel at Quality Directorate UMA show ground and Renovation of House No 5 Baskerville Avenue. All works are expected to be completed by end of Financial year.
609,185,910.000 UShs	212101 Social Security Contributions Reason: The unspent balances relate to Staff recruitments that came on board in Quarter 3 of the Financial Year
519,675,487.000 UShs	221001 Advertising and Public Relations Reason: Payments are ongoing for services on framework contract - i.e. advertising in print and on radio and television
0.312 Bn Shs	SubProgram/Project :04 Strategy and Business Development Reason: The underperformance is largely attributed to delayed implementation of the Joint stakeholder field monitoring visit, Board M&E field Visit, modification of BDS training manual for coffee review to capacity needs Assessment and re-scheduled to Q4 and delays in payment for operationalisation of UCDA call centre.
Items	
178,021,419.000 UShs	227001 Travel inland Reason: The activities were affected by budget suppression at the beginning of the FY
96,011,290.000 UShs	225001 Consultancy Services- Short term Reason: Consultancy services delayed to be implemented because initially its budget were suppressed. However, procurement of consultant is now at advance stage and activities are expected to be completed by the end of Quarter 4. Procurement of STATA 16 license and Development of UCDA Corporate Plan.
25,497,573.000 UShs	222003 Information and communications technology (ICT) Reason: There has been delays in the process of procuring Stata 16 Statistical software license but it's expected to be completed by end of Q4.
12,184,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The compilation the Annual report took longer than expected due to emerging issues, which were required to be included since it was the end of the National Coffee Strategy for FY 2015/16 to FY 2019/2020.
2.577 Bn Shs	SubProgram/Project :1683 Retooling of Uganda Coffee Development Authority Reason: -Contract are still on going hence could not complete payments in the third quarter. - Retendered contract for 3double cabin pickups, Supply of 22 laptop and 1desktop and supply of mini Roaster.

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Items	
1,663,349,972.000 UShs	312201 Transport Equipment Reason: - Contract for supply of 2 station wagons still ongoing. Retendered contract for supply of 3Double cabin pickups.
377,463,000.000 UShs	312202 Machinery and Equipment Reason: Retendered contract for supply of mini roasters.
300,000,000.000 UShs	312101 Non-Residential Buildings Reason: Contract for construction still on going .
236,499,995.000 UShs	312213 ICT Equipment Reason: Retendered contract for supply of 22 Laptop and 1desktop
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development			
Responsible Officer: 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 Q3
Coffee production volumes per year in 60 kilo bags	Number	8,628,887	5,471,000

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 Q3
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	200	105
No. of coffee seedlings raised (million)	Number	0.9725	40.4
Number of Coffee District Platforms facilitated for coffee activities	Number	44	9
Number of farmer demonstration plots established	Number	100	522

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KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of coffee seedlings raised (million)	Number	2127457	22250000
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 Q3
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	700	1158
No. of coffee bags certified for export (million 60-kg bags)	Number	4.7	4.40
No. of Quality Certificates issued	Number	19000	13141
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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	0.485

Performance highlights for the Quarter

EXPORTS

A total of 4.43 Million 60 kg bags were exported valued at USD\$ 403.71Million, compared to 3.89 Million 60 kg bags valued at USD\$ 376.89Million during the same period last year. This was a 13.98% and 7.12% increase in both quantity and value respectively. The export performance is attributed to increased production as a result of plantings and good weather

PRODUCTION, RESEARCH, AND COORDINATION

Distributed 116,113 CWD-r plantlets for establishment of CWDR mother gardens (47,600 plantlets to Central, 2,800 to Eastern, 13,600 Rwenzori, 15,510 South Western, 31,703 Western and 4,900 Greater Masaka). A total of 58 mother gardens were established, benefiting 48 M and 10 F nursery operators; Distributed 1,505,070 CWDR plantlets for establishment of CWDR demonstration gardens. A total of 519 farmers (445M, 74F) benefited across the regions, with 419,450 plantlets distributed to Central; 11,600 to Eastern; 358,500 to Rwenzori; 97,250 to South Western; 406,310 to Western and 211,960 o Greater Masaka; Distributed 122,400 CWD-r plantlets for establishment of CWDR plantations by Religious Institutions (Dioceses - Church Parishes & Archdeacons); Coffee seedling arrears amounting to 109,946,517,650 shillings was paid to Nursery operators during the reporting period of July 2020 to March 2021, leaving a balance of shillings 31,470,476,050 yet to be paid; Allocated 40,415,740 coffee seedlings for planting (14,335,000 Arabica seedlings to Rwenzori; 11,712,300 Arabica seedlings to South Western; 35,440 to Elgon; 1,820,000 to Northern; 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. Distributed plantlets benefited 48,498 farmers (29,756M; 13,225F and 5,517Y). Of the Youths, 4,500 were Male, 1,005 Female and 12 PWDs); A total of 1,461,565 old and unproductive coffee trees have been stumped in different regions: Central 1,880 trees for 90 farmers (65M, 25F); Elgon

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354,800 trees for 927 farmers (878 M, 49F, 13Y); Rwenzori 230,999 trees for 1,014 farmers (827M & 187F); South West 627,297 trees for 49,815 farmers (36,269M, 13,546F); Eastern 10,536 trees for 688 farmers (410M, 194F & 84Y); and Western 236,053 trees for 765 farmers (666M; 97F & 2Y). ;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 (44 RCEOs, 5 RCTOs, 8 RMs and 5 HQ staff 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; A total of 49 FOs/Cooperatives with 7,341 farmers (5,771M, 1,470F & 102Y) were trained on coffee stumping & fertilizer application:

SUPPORT TO COFFEE RESEARCH

UCDA provided financial support to NaCORI which was used to produce the following outputs:Renovated one screen house at NaCORI with permanent bins and cages, and commenced construction of 2 additional screen houses; Established a 4-acre mother garden to boost production of CWD-r Robusta plantlets;Generated 134,405 KR Robusta rooted cuttings of which:32,134 plantlets were availed to farmers; Generated 17,590 tissue culture plantlets, of which 8,600 plantlets are ready for planting, while 8,990 are under hardening stage; Preliminary results of plant density show that increasing plant density by reducing intra-row spacing from 3mx3m to 3mx1m increased yield of coffee cherries by 13.4% from 589 to 668 kg/ha. Although this is the first harvest, increase in yield is attributed to increased plant population of 1,333 plants per acre compared to the conventional 450 plants per acre. However, there were increased incidences of some diseases such as brown eye spot, red blister and coffee leaf rust under the reduced spacing regime; 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 incidence and severity are red blister disease (51.6% and 1.9) and brown eye spot (47% and 1.5).

NORTHERN UGANDA PROGRAMME

Distributed 3,672,503 coffee seedlings in Mid North to 6,268 beneficiaries (4,998M; 1,178F, 1,133 Youths);Distributed 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; Procured 2,300 kg of Robusta seed and distributed to 45 nursery operators (35M,10F) in 20 districts of northern Uganda; Procured 2,900 kg of Arabica seed and distributed to 52 Nursery operators (49M, 3F and 18 Youths) in Zombo (1000), Nebbi (962), Arua (938), Lamwo (50), Karenga (25) and Kaabong (25);Procured 65,800 CWD-r plantlets and distributed to 47 farmers (35M, 12F and 6Y) to establish CWD-r mother gardens and 5,500 CWD-r plantlets distributed to 3 males to establish demo gardens.

QUALITY ASSURANCE

Certified 4,401,727 bags (60 Kgs) for export (Robusta – 3,880,209, Arabica – 521,518); SCR 18 – 10.76%, SCR 1700 – 6.33%, SCR 1500 – 49.63%, Sustainable coffees (3.76%);Evaluated 1,158 samples (Field 283, Export deliveries 875) to determine the quality of coffee. Analysed 715 Robusta FAQ samples from deliveries at export grading factories from 6 regions; 160 FAQ Drugar samples delivered at grading plants from ELG & W regions; Started the Inter Laboratory Comparison (ILC) program exercise; 1st round Managed by UNBS, and 2nd managed by UCDA; including 3 staff (1F & 2M) trained on OTA analysis in order to build internal capacity; Randomly selected and bulked 9 coffee samples from primary and secondary level lots into 4 samples for OTA and Microbial chemical analysis in line with SSMO requirements; Conducted 3 training sessions in good coffee laboratory practices (GLP) and 2 standards (ISO 17025:2017 and 17065:2012) for staff in preparation for accreditation for UCDA Lugogo laboratory supported by EU MARKUP project; Conducted an awareness and implementation training for 31 staff (17M, 14F) on upgrade from ISO 17025:2005 to ISO 17025:2017;Conducted an introductory training of 34 staff (18M, 16F) on ISO 17065:2012 – Conformity assessment requirements for bodies certifying products, processes and services;2 draft documents (Procedures and Records) developed and operational documentation to be aligned with ISO standards. Impartiality,Conducted 55 descriptive cupping sessions of 420 samples collected from 42 districts with the potential to produce fine Robusta and specialty Arabica coffees;Selected 30 Best samples that meet the specialty parameters (Physical grading and score above 80.0 pts on SCA scale) in the Arabica TOH and preparation for posting ongoing

VALUE ADDITION AND GENERIC PROMOTION

Promoted domestic consumption on 4 TV stations i.e. UBC- English, TV west-Runyakitara, Bukedde- Luganda & Baba- Lusoga representing the Northern, Western, central and Busoga regions: Mini-documentary on production, quality control, roasting and brewing technique and export were produced and aired;Held a meeting with a delegation from Somali Embassy on opportunities within the coffee sub sector including exportation of Uganda coffee to Somali and gave samples and also attended a meeting organised by MoFEPD that was addressed by delegates from UK High Commission on opportunities of Uganda processed coffee on UK market;Held a meeting with an investor from Sudan on opportunities available within the coffee sector

INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT

Conducted an outcome assessment to assess UCDA activities carried out in 2019/20 in Rwenzori and Mid-North Regions. A total of 32 respondents were interviewed in the districts of Kasese-4; Kabarole-5,Ntoroko-3,Kyenjojo-3 from Rwenzori region and Oyam-3 Gulu-3 Agago-4 Dokolo-4 and Kaberamaido-3 from Mid North region. Farmers benefitted from UCDA programmes and activities including distribution of quality coffee seedlings and trainings in post-harvest handling and good agronomic practices. They reported that due to trainings and receipt of quality seedlings, their harvest have increased, and that they have managed to get incomes to carry out other income generating projects. In addition, good agronomic practices like stumping have increased their yields and improving on their incomes. Conducted stock verification and in Quarter 2, the stocks are processor level in South western region (Bushenyi- 10M, Sheema- 5M, Ibanda- 7M, Rukungiri – 13M and 1F, Ntungamo-

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9M and 2 F and Mitooma- 8M and 1F) stood at 313. 42 Metric tonnes from 56 factories visited. Disseminated (182) daily and (9) monthly reports of coffee performance; Conducted a rapid assessment of the impact of COVID-19 on the Coffee Subsector in Uganda. The results show that COVID-19 has affected different value chain players. At production level, the pandemic affected access to extension services and credit access by farmers due to restricted movements brought about by the lockdown and curfew. As a result, total harvest was low and profits significantly declined. The coffee businesses (processors and roasters) laid off workers and bought lower volumes of coffee. Forwarders and shippers experienced shortage of containers; Conducted production Survey during Q1 in: (i) Greater Masaka Region, Central and Busoga. The estimated gross production was 9 million bags. Greater Masaka region accounted for about 3.6 million 60-kilo bags of clean coffee (FAQ); the Central Region estimate was 4 million bags and Busoga Region was 2 million bags (Main harvest-1.0 million and fly crop-0.7 million bags).

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	176.55	132.66	155.9%	117.1%	75.1%
<i>Class: Outputs Provided</i>	101.02	91.31	51.32	90.4%	50.8%	56.2%
015301 Production, Research & Coordination	70.73	66.66	38.04	94.2%	53.8%	57.1%
015302 Quality Assurance	1.00	0.74	0.41	73.8%	41.2%	55.8%
015303 Value Addition and Generic Promotion	3.19	2.25	0.21	70.6%	6.6%	9.3%
015305 Information Dissemination for Marketing and Production	1.12	0.64	0.33	57.1%	29.4%	51.4%
015306 Coffee Development in Northern Uganda	1.41	1.26	0.23	89.4%	16.6%	18.6%
015307 Establishment Costs	23.57	19.76	12.09	83.9%	51.3%	61.2%
<i>Class: Outputs Funded</i>	1.80	1.80	1.66	100.0%	92.3%	92.3%
015351 Contributions to International Organizations	1.80	1.80	1.66	100.0%	92.3%	92.3%
<i>Class: Capital Purchases</i>	3.06	3.06	0.49	100.0%	15.9%	15.9%
015372 Government Buildings and Administrative Infrastructure	0.30	0.30	0.00	100.0%	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	0.38	0.00	100.0%	0.1%	0.1%
<i>Class: Arrears</i>	7.37	80.37	79.19	1,090.1%	1,074.1%	98.5%
015399 Arrears	7.37	80.37	79.19	1,090.1%	1,074.1%	98.5%
Total for Vote	113.26	176.55	132.66	155.9%	117.1%	75.1%

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
<i>Class: Outputs Provided</i>	101.02	91.31	51.32	90.4%	50.8%	56.2%
211102 Contract Staff Salaries	7.67	5.75	5.40	75.0%	70.3%	93.8%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.49	1.12	100.0%	45.0%	45.0%

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212101 Social Security Contributions	1.93	1.93	1.33	100.0%	68.5%	68.5%
213001 Medical expenses (To employees)	0.51	0.51	0.23	100.0%	44.9%	44.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.03	100.0%	77.8%	77.8%
213004 Gratuity Expenses	3.75	2.81	1.10	75.0%	29.2%	39.0%
221001 Advertising and Public Relations	1.09	0.97	0.36	89.3%	33.4%	37.4%
221002 Workshops and Seminars	1.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.22	0.11	50.0%	24.5%	48.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	14.3%	14.3%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.06	0.06	65.7%	65.7%	100.0%
221009 Welfare and Entertainment	0.09	0.08	0.08	89.7%	89.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.37	0.23	76.4%	47.8%	62.6%
221017 Subscriptions	0.05	0.05	0.01	100.0%	30.1%	30.1%
222001 Telecommunications	0.16	0.16	0.08	100.0%	51.0%	51.0%
222002 Postage and Courier	0.02	0.01	0.01	26.6%	26.6%	99.8%
222003 Information and communications technology (ICT)	0.60	0.60	0.41	100.0%	67.5%	67.5%
223002 Rates	0.09	0.09	0.09	100.0%	99.0%	99.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.16	100.0%	29.0%	29.0%
223004 Guard and Security services	0.12	0.12	0.09	100.0%	74.6%	74.6%
223005 Electricity	0.13	0.13	0.06	100.0%	49.1%	49.1%
223006 Water	0.03	0.03	0.02	100.0%	72.0%	72.0%
223901 Rent – (Produced Assets) to other govt. units	0.26	0.26	0.11	100.0%	39.7%	39.7%
224004 Cleaning and Sanitation	0.12	0.12	0.11	100.0%	96.2%	96.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	58.19	58.19	36.01	100.0%	61.9%	61.9%
225001 Consultancy Services- Short term	7.38	6.02	0.35	81.5%	4.7%	5.8%
225002 Consultancy Services- Long-term	0.41	0.41	0.04	100.0%	9.8%	9.8%
225003 Taxes on (Professional) Services	0.20	0.20	0.20	100.0%	98.7%	98.7%
226001 Insurances	0.51	0.51	0.34	100.0%	66.7%	66.7%
227001 Travel inland	8.58	6.84	2.71	79.7%	31.6%	39.7%
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%	48.2%	96.3%
228001 Maintenance - Civil	1.20	1.20	0.10	100.0%	8.7%	8.7%
228002 Maintenance - Vehicles	0.17	0.17	0.11	100.0%	64.9%	64.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.14	0.14	50.0%	50.0%	100.0%
282101 Donations	0.05	0.05	0.03	100.0%	66.3%	66.3%
282102 Fines and Penalties/ Court wards	0.12	0.12	0.04	100.0%	30.8%	30.8%
Class: Outputs Funded	1.80	1.80	1.66	100.0%	92.3%	92.3%
262101 Contributions to International Organisations (Current)	1.80	1.80	1.66	100.0%	92.3%	92.3%
Class: Capital Purchases	3.06	3.06	0.49	100.0%	15.9%	15.9%
312101 Non-Residential Buildings	0.30	0.30	0.00	100.0%	0.0%	0.0%

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312201 Transport Equipment	2.15	2.15	0.49	100.0%	22.6%	22.6%
312202 Machinery and Equipment	0.38	0.38	0.00	100.0%	0.1%	0.1%
312213 ICT Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
Class: Arrears	7.37	80.37	79.19	1,090.1%	1,074.1%	98.5%
321605 Domestic arrears (Budgeting)	7.37	80.37	79.19	1,090.1%	1,074.1%	98.5%
Total for Vote	113.26	176.55	132.66	155.9%	117.1%	75.1%

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	176.55	132.66	155.9%	117.1%	75.1%
<i>Recurrent SubProgrammes</i>						
01 Development Services	79.52	148.29	117.47	186.5%	147.7%	79.2%
02 Quality and Regulatory Services	4.19	2.99	0.62	71.3%	14.8%	20.8%
03 Corporate Services	25.36	21.56	13.75	85.0%	54.2%	63.8%
04 Strategy and Business Development	1.12	0.64	0.33	57.1%	29.4%	51.4%
<i>Development Projects</i>						
1683 Retooling of Uganda Coffee Development Authority	3.06	3.06	0.49	100.0%	15.9%	15.9%
Total for Vote	113.26	176.55	132.66	155.9%	117.1%	75.1%

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 3: 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 Immidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000)	125,000 Sachets (@ 20 mg each) of immidachloprid pesticide and 520 boxes of tebuconazole fungicide have been delivered.	Item 221003 Staff Training	Spent 9,139
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.	221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities	32,776 159,987
100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials	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).	224006 Agricultural Supplies 225001 Consultancy Services- Short term	35,671,214 18,168
10 coffee seed gardens re-assessed	100 kg of cover crops seed of Mucuna spp were procured and distributed to 10 farmers (9M, 1F) for multiplication in Elgon region.	227001 Travel inland	2,152,682
20 Arabica coffee nurseries verified and certified	Procured and distributed 181,913 CWDR plantlets for establishment of CWDR mother gardens (47,600 CWDR plantlets to Central, 2,800 plantlets to Eastern, 65,800 plantlets to Northern 13,600 plantlets to Rwenzori, 15,510 plantlets to South Western, 31,703 plantlets to Western and 4,900 plantlets to Greater Masaka). A total of 105 mother gardens were established, benefiting 83 Male and 22 Female nursery operators.		
1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory	Ten(10) soil testing kits/scanners procured and each coffee growing region equipped with a soil testing kit.		
280,000 CWDR plantlets procured and distributed to 200 new applicants (140 male, 60 female and 40 youth)	Procured and distributed 1,510,570 CWDR plantlets for establishment of CWD-r demonstration gardens. A total of 522 farmers (448M, 74F) benefited across the regions (419,450 plantlets were distributed to Central; 11,600 plantlets to Eastern; 5,500 plantlets to Northern; 358,500 plantlets to Rwenzori; 97,250 plantlets to South Western; 406,310 plantlets to Western & 211,960 plantlets to Greater Masaka).		
100,000 CWDR plantlets procured and distributed to smallholder farmers (20 female headed households, 60 youth and disable persons and 200 male) for establishment of CWDR demo gardens			
44 Farmer competitions conducted including among women and youth			
60 training sessions conducted for	Also, 122,400 CWD-r plantlets were distributed for establishment of CWDR		

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth	plantations by Dioceses, Church Parishes & Archdeaconries.
12 National Coffee Platform Meetings held	9 monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid-19 pandemic and Concept note on farmer registration and PDCA model were presented by UCDA.
20 coffee shows conducted in 20 districts	Seven (7) coffee shows in (Rubirizi, Mityana, Bukomasimbi, Kasese, Luuka, Gulu and Zombo) districts were conducted. Farmers were able to receive and share latest coffee specific knowledge on R&R, climate change adaptation, pests and disease control and proper use of fertiliser among others.
NaCORI supported with UGX 1.8 billion for undertaking demand driven coffee sub-sector research	
Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 200 million	757 field extension missions were conducted, benefiting 2,713 individual farmers (2,091M, 622F) focusing on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions.
Support NaCORI to establish 3 screen houses	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. 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. NaCORI generated 17,590 tissue culture plantlets, of which 8,600 plantlets are ready for planting, while 8,990 are under hardening. 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). NaCORI multiplied 22 promising Arabica coffee introductions from Ex-Cook Islands which are high yielding and resistant to coffee leaf rust for multi-locational evaluation. 20,000 partial inbreeds of Arabica have been tested by NaCORI and are resistant to coffee leaf rust.
13,500 acres of coffee gardens for elderly farmers and female headed households rehabilitated	
6,000 practical visual aids and guide materials produced on coffee stumping and translated in 6 local languages to aid in training sessions	
10 farmers (8 male, 2 female and 4 youth) selected and trained on land stabilization and management skills in the two most affected land slide prone districts (Bududa and Kasese)	
111 Agricultural Extension Officers trained	
5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees	
Training Farmer Organizations and Cooperatives in stumping and fertilizer application undertaken in 40 Districts and 5 hard to reach Districts	
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	

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QUARTER 3: 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	Preliminary results of plant density show that increasing plant density by reducing intra-row spacing from 3mx3m to 3mx1m increased yield of coffee cherries by 13.4% from 589 to 668 kg/ha. Although this is the first harvest, increase in yield is attributed to increased plant population of 1,333 plants per acre compared to the conventional 450 plants per acre. However, there were increased incidences of some diseases such as brown eye spot, red blister and coffee leaf rust under the reduced spacing regime.
6 coffee pulpers procured for farmer organizations in Ntoroko (1), Ibanda (1), Rubirizi (1) Kasese (1), Buhweju (1) and Kanungu (1)	1,473,848 old and unproductive coffee trees were stumped in different regions: Central 14,163 trees for 90 farmers (65M, 25F); Elgon 354,800 trees for 927 farmers (878 M, 49F, 13Y); Rwenzori stumped 230,999 trees for 1014 farmers (827M & 187F); South West 627,297 trees for 49,815 farmers (36,269M, 13,546F); Eastern 10,536 trees for 688 farmers (410M, 194F & 84Y); and Western 236,053 trees for 765 farmers (666M; 97F & 2Y).
1 rotary drier and centriflax procured for a farmer organizations in Bunyangabu	62 field staff (49M, 13F) of (44 RCEOs, 5 RCTOs, 8 RMs and 5 HQ staff trained in Clonal propagation, Management of pests and diseases, the single Spine extension system, post-harvest handling of coffee and practical sessions at NaCORI.
	Nine trainings of Sub county extension Officers (158 Officers 116 Male and 42 Females) were conducted-5 in South western and 4 in Western. Procurement process for 145,161 bags (@ 25 kg) of bamboo Biochar organic fertilizers completed, and so far 34,000 bags out of 60,000 bags earmarked for Elgon region were delivered, Delivery & distribution of fertilizers to the rest of the regions will follow the new distribution timeline.
	70 FOs/Cooperatives, with 7,515 farmers (5,946M, 1,569F & 122Y) were trained on coffee stumping & fertilizer application: South West trained 21 coops/FOs with 3,467 farmers (2,719M, 748F & 60Y); Eastern trained 5 coops with 318 farmers (294M, 83F, 24Y); Central trained 5 coops with 324 farmers (246M, 78F, 18Y); Rwenzori trained 5 coops with 622 farmers (492M, 130F); Western trained 31 FOs with 2,534

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

farmers (2,103M, 431F) and 3 coops/FOs in Greater Masaka 250 farmers (175M, 75F, 20Y).

Coffee seedling arrears amounting to 109,946,517,650 shillings was paid to Nursery operators. 38,595,740 coffee seedlings were procured for planting in the traditional coffee growing regions(14,335,000 Arabica seedlings to Rwenzori; 11,712,300 Arabica seedlings to South Western; 35,440 to Elgon; 940,000 Robusta seedlings to Central, 9,995,000 to Eastern and 1,578,000 to Greater Masaka).

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).

The contract for the procurement of Coffee pulpers for farmer organisations has been approved by the contracts committee.

Reasons for Variation in performance

Pulpers expected to be delivered and installed in Q4

Restrictions due to COVID-19 pandemic constrained implementation of the activity due to limited trainings, workshops on stumping/fertilizer application.

Distribution of the pesticide and fungicide shall be concluded in Q4.

Strengthening demonstration of the performance of CWD-r to farmers will foster adoption and showcase their productivity levels compared to elite Robusta seedlings.

Coffee platform meetings have continued to be held virtually by Zoom due to Covid-19 pandemic

NaCORI activities undertaken as planned.

Training of Sub-county AEOs was deferred due to COVID-19.

Demand for CWD-r plantlets was mostly from farmers who had interest in establishment of Demo gardens and plantations.

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

Variance in the Arabica coffee Nurseries verified was due to continued demand for certification by private nursery operators.

Total	38,043,966
Wage Recurrent	0
Non Wage Recurrent	38,043,966
AIA	0

Output: 06 Coffee Development in Northern Uganda

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
20 field days to showcase good coffee varieties, practices, and handling conducted targeted youth and female headed households.	2 stakeholders M&E and Coffee Advocacy implemented in Gulu and Omoro Districts.	224006 Agricultural Supplies	213,675
		227001 Travel inland	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)	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 Stakeholders M&E and Coffee Advocacy conducted			
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	Procured & distributed 3,672,503 Robusta coffee seedlings in Mid North to 6,268 beneficiaries (4,998M; 1,178F, 1,133 Youths) and 6,293,480 coffee seedlings were distributed in West Nile, to 10,526 beneficiaries (7,949M, 2,577F, 2,980 Youths)		
60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth)	1,820,000 coffee seedlings were procured for distribution and planting in Northern Uganda.		
2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)			
2,127,457 Robusta coffee seedlings procured and distributed to 4,727 smallholder farmers (4,255 male, 472 female headed households and 1,000 youth)			

Reasons for Variation in performance

Due to the political transition, remaining activities to be concluded in Q4
The target was surpassed due to overwhelming demand for Arabica seedlings in West Nile region.

Procurement and distribution of the banana suckers is planned for Q4 before the on-set of the planting season.

Total	234,504
Wage Recurrent	0
Non Wage Recurrent	234,504

Vote:160

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QUARTER 3: 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>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	38,278,470
		Wage Recurrent	0
		Non Wage Recurrent	38,278,470
		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	•4,401,727 bags (60 Kgs) certified for export (Robusta – 3,880,209, Arabica – 521,518) ; SCR 18 – 10.76%, SCR 1700 – 6.33%, SCR 1500 – 49.63%, and Sustainable coffees (3.76%)	Item	Spent
19,000 ICO and quality certificate printed	•Inspected 16,258 bags and loaded 15,658 bags of Arabica from Mbale station.	221011 Printing, Stationery, Photocopying and Binding	10,650
26,000 sample bags & labels procured	•49,230 cups of export samples liquored	221017 Subscriptions	403
3000 stickers for export sample IDs procured	•153,738 bags referred for non-conformance to export standards.	222002 Postage and Courier	2,000
26,000 serialized security seals procured	•Issued 13,415 QCs and 13,415 ICOs	224006 Agricultural Supplies	92,206
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	•Held 3 meetings with coffee stakeholders including exporters, processors, traders and other parties in Kasese, Ibanda and Kampala on Drugar quality issues.	225001 Consultancy Services- Short term	79,709
800 field coffee samples evaluated in 10 regions for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi, Mityana and Kasese	•Received 15,000 sets of unsecured QCs, 5,500 sets of secured QCs and 15,090 sets of ICOs	227001 Travel inland	219,323
4 laboratory proficiency tests conducted	•915.7kg of sample bags and 10,000 sample labels were procured	227004 Fuel, Lubricants and Oils	7,761
	•Received 280 rolls of stickers for export samples		
	•Supplier contracted		
	•Procured lab protective wear 30 Aprons & Lab 35 coats		
	•6 pocket and 3 laboratory weighing scales		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in 2 international & 2 local labs for inter lab comparisons of test results.	<ul style="list-style-type: none"> •Received sample trays •16 Gas cylinders refilled
7 workshops to increase awareness on coffee standards and regulations including sanitary and safety conducted in 7 regions	<ul style="list-style-type: none"> •Carried 2 periodic maintenances for 3 labs, Lugogo & 2 Regional labs of Bushenyi and Iganga; Lugogo laboratory equipment were engraved; 5 moisture meters, 6 weighing scales and 1 thermocouple calibrated, 3 grinders, 1 Catadors and cupping room A/Repaired with Procurement of the 6 drum roaster ongoing
1 apprenticeship conducted for 2staff in food safety standards and equipment handling	<ul style="list-style-type: none"> •Participated in GAP analysis for ISO certification of the UCDA laboratory lead by a consultant (EQS Cert).
55 sessions of cup characterization /descriptive cupping of coffee from 42 districts with a high potential for fine & specialty coffee	<ul style="list-style-type: none"> •Conducted 3 training sessions in good coffee laboratory practices (GLP) and 2 standards (ISO 17025:2017 and 17065:2012) for staff in preparation for accreditation for UCDA Lugogo laboratory supported by EU MARKUP project
2 BQC courses conducted for youths and sector players	<ul style="list-style-type: none"> •Conducted an awareness and implementation training for 31 staff (17M, 14F) on upgrade from ISO 17025:2005 to ISO 17025:2017
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.	<ul style="list-style-type: none"> •Conducted an introductory training of 34 staff (18M, 16F) on ISO 17065:2012 – Conformity assessment requirements for bodies certifying products, processes and services
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	<ul style="list-style-type: none"> •2 draft documents (Procedures and Records) developed and operational
	<ul style="list-style-type: none"> •Evaluated 1,158 samples (Field – 283, Export deliveries – 875) to determine the quality of coffee. Analysed 715 Robusta FAQ samples from deliveries at export grading factories from 6 regions (GM, C, BSG, AK, K & W) . Moisture Content Ave. 12.9%; RET: SC 1800: 14.6%, SC 1500: 58.0%, SC 1200: 27.4%; Out Turn average: 86.9%. Defects: Black beans (1.7%), Insect damaged (1.2%), Discolored beans (2.4%), Withered (3.8%) and broken beans (1.5%) •Analyzed 160 FAQ Drugar samples delivered from ELG & W regions. Moisture Content average 13.1%; RET: SC 1700: 44.1%, SC 1600: 23.4%, SC 1500: 14.7% & below SC 1500: 17.8%; Outturn average 82.9% •Analyzed 191 field samples of Drugar FAQ from stores and hulling factories around the Mt. Rwenzori region . Av. MC=13.20%, O/T=80.4%. and Common Defects: husks=1.9%, F/M=1.16%, Chalky whites (1.22%), Insect damaged (1.58%), Robusta = 2.08%, blacks (2.2%), discolored (4.6%), triage (4.4%),

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- and floats (2.7%).
- Analyzed 92 field samples of Robusta Coffee from the districts of Kamuli, Iganga, Kalungu, Masaka, Jinja, Bugiri, Mayuge and Bugweri. MC Av. 12.9 %, Out-turn Av. 83.3%; Screen ret.: SC 1800: 14.2%, SC 1500: 56.7% & SC 1200: 29.1%. Common Defects: Black beans – 3.9%, Partial Blacks – 5.5%, Discolored beans (3.4%), Withered (1.9%) and broken beans (1.3%)
 - 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 3 OTA sample collection trips .252 samples (Robusta (150) and Arabica (102) coffee samples (farm, primary & secondary) in 10 regions (AK - 22, KG - 10, RW - 10, GM - 41, C – 59, GB - 40 , WN - 20, MN – 20, W - 10 and ELG - 20
 - Started the Inter Laboratory Comparison (ILC) program
 - 1st round Managed by UNBS; Participated in the ILC for moisture content determination (by % by mass). Analyzed 3 samples from the organizers- UNBS. 4 QAOs sensitized 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 on Proficiency tests exercise. Procurement for their services is on going
 - One Lab (Chemiphar) out of the 3 selected was contracted for Inter-Lab comparison; and one export sample prepared and to be submitted for OTA analysis and other elements
 - Trained 3 staff (1F & 2M) on OTA analysis in order to build internal capacity.
 - 252 coffee samples from different levels of the value chain (farm, primary & secondary) in 10 regions (AK, K, SW, RW, GM, W, GB, WN, MN and ER prepared for qualitative OTA analysis and Quantitative OTA analysis. The procurement of the service provider for OTA quantitative - biochemical analysis on going
 - Randomly selected 9 coffee samples

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

from primary and secondary level lots for Microbial chemical analysis 2 sample analysis completed – No OTA detected and 2 samples analysis on going at Chemiphar and UNBS

- Carried out 20 field supervision trips to assess the directorate’s programs; E; SW; C; W; and N regions;

- Introduced new quality control measures to revamp the quality of RW Drugar coffee.

- Increased investments in value addition in rural areas

- Production of roasted coffee has reduced due to COVID19 impact

- Increased number of brands from farmers

- Investment in the coffee brewing increasing

- Kibinge CFs, planning to increase roasted coffee production

- Conducted 55 descriptive cupping sessions of 420 samples collected from 42 districts with the potential to produce fine Robusta and specialty Arabica coffees

- 153 samples (36.0%) scored above 80 points on SCA Scale

- All samples from Mpigi and Kabarole met the requirements for Fine

- Robusta/Specialty grade; The cup was dominated by strong fragrance, aroma and flavour notes of spicy, chocolaty and flowery

- Collected 420 samples from 42 selected districts

- Conducted 2 ToH for Robusta and Arabica

- Under Robusta ToH, 25 Robusta coffee samples mainly micro lots (Luuka Coffee, Bigirwa and Kamama coffee) were tasted. The coffee had a strong fragrance, aroma and complex flavour notes with rich texture

- Together with UCF, conducted the Arabica TOH (Best of the Pearl, 2021) with 38 samples from the coffee stakeholders; and

- Kawacom Natural (Anaerobic) – 87.75 pts

- Mount Harvest – washed – 87.0 pts

- Nasaga (Natural) – 86.5 pts

- Kawacom Sipi falls (Honey processed) – 86.0 pts

- Olam coffee (washed) – 86.0 pts

- 3 specialty coffee samples were posted and sold through CQI platform;

- 1 lot 300 bags Elgon coffee branded Sipi

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

from Kawacom
 •2 lots of 380 bags Elgon AA from Kyagalanyi
 •Selected 30 Best samples that meet the specialty parameters (Physical grading and score above 80.0 pts on SCA scale) in the Arabica TOH and preparation for posting ongoing
 •Held a meeting with CQI as a country coordinator for in-country partners on new approach to address COVID effects and participated in a master online course. New cupping protocols were explained. Training/certification Q procedures improved to include online lectures

Reasons for Variation in performance

Harvest of the new plantings that have increased coffee production. There is also increased demand for Uganda coffee as result of coffee promotions abroad.
 Samples have increased due to increased exports

Total	412,052
Wage Recurrent	0
Non Wage Recurrent	412,052
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	<ul style="list-style-type: none"> •Subscribed to WCE and Subscription to the SCA directory under procurement • Supplier for 18 tons of green coffee for promotional activities in China was contracted on CIF Terms and coffee ready for export. 	221001 Advertising and Public Relations 66,776 221017 Subscriptions 1,590
44 bags of green coffee procured for promotion events (National and international - embassies)	<ul style="list-style-type: none"> • Procurement for clearing agent and storage ongoing • Held meeting with Ugandan coffee traders living in China 	223901 Rent – (Produced Assets) to other govt. units 105,310 224006 Agricultural Supplies 29,808
Uganda coffee promoted at 10 exhibitions in China by RO	<ul style="list-style-type: none"> • Explained available opportunities within Chinese market for Ugandan office • Highlighted role played by China RO in guiding traders of Ugandan origin 	225001 Consultancy Services- Short term 487 227001 Travel inland 5,193
10 Uganda coffee brands promoted in China	<ul style="list-style-type: none"> • Expounded on opening up new and maintaining the market share of Uganda coffee 	
18 tons of coffee procured for China promotions	<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 	
1 market research conduct on the China coffee market and update coffee contact database.	<ul style="list-style-type: none"> •10kgs of coffee samples of various grades were sent to 5 Chinese coffee 	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Uganda coffee promoted a Yunnan International Coffee Exchange	buyers who expressed interest in Uganda coffee <ul style="list-style-type: none"> • Coffee was cupped and appreciated; 3 buyers have been linked to Ugandan coffee exporters • China RO rent paid • 1 China RO staff trained Q Arabica grading course • Consultant developing the Uganda coffee promotion strategy in China presented inception report to management and technical committee
6 training workshops conducted for lead farmers (women, youth, elderly and disable persons), cooperative and farmer groups on specialty and fine coffee production	
1 consultant engaged to prepare farmer groups for certification (4C and fair trade) in 5 regions	
8 workshops conducted on value addition targeting smallholder farmers to adopt appropriate technologies at primary and secondary in 8 regions	<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 • 70 Ugandan samples were analyzed using EAS 105.1999 coffee standard; • Number of samples; Excellent 3; Good 21; Failing 21; Failing of 19. & Poor 6. • 43 samples of finished products submitted by UNBS were analysed for Q-mark certification • Collected 31 brands from Eastern Region, western region and Kigezi area; Mobile coffee Bugisu Arabica (Mbale), Sipi Sustainable coffee (Kapchorwa), Karim coffee (Mbale), Masha Coffee Mbale and Coffee time, Joe's coffee and Kub's Coffee, Coffee time (Mbale), Mr. Magolofa roasted coffee (Mbale), Elgon Pride (BCU), Elgonia (Tororo), One café (Tororo), Budadiri Coffee (Mbale), Eastern Arabica coffee (Mbale), Kigobero coffee (Sipi), Sipi Sustainable coffee (Kapchorwa), Darling, Endiro Bududa, Karim coffee (Mbale), Masha Coffee (Kween), Magogo Farmers coffee (Kamuli), Nawampendo coffee (Iganga), Great lakes roastery (Kasese) and Dickson' coffee (Rubirizi).
2 roasters trained in roasting profiles and awareness on finished coffee product and standards	
4 roasters supported to enhance roasting capacity	
150 Brewers/ Baristas youth trained in coffee brewing techniques in 6 regions	
Coffee promoted at 40 local events - trade fairs, conferences and exhibitions	
30 coffee shows conducted to promote at the district shows	
Host the UNBC targeting the youth in Fort Portal and support the Uganda chapter	
Coffee promoted in 12 secondary and higher institutions of learning and support students/youth coffee clubs	<ul style="list-style-type: none"> • One staff (PO) participated in a virtual training session for branding and packaging • Provided technical support to the Rwenzori widows' co-operative union on value addition .
12 interactive talk shows on coffee and health held	
Hold Inter-University barista competitions for female and male youth students	<ul style="list-style-type: none"> • Nominations of the best performers have been received and process on-going • Procured the Trophies and prizes ; • Promoted domestic consumption on 4 TV stations i.e. UBC- English, TV west-Runyakitara, Bukedde- Luganda & Baba-Lusoga representing the Northern, Western, central and Busoga regions: • Mini-documentary on production,

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

quality control, roasting and brewing technique and export were produced and aired

- Promoted domestic coffee consumption at 2 local events – Rwenzori region and Naguru. Demonstrated simple coffee brewing techniques for coffee farmers and traders sensitized them on coffee production, demonstrated grading, Moisture determination, provided coffee and Coffee tasting done by visitors to UCDA stall
- Held a meeting with a delegation from Somali Embassy on opportunities within the coffee sub sector
- Attended a meeting organized by MoFEPD that was addressed by delegates from UK High Commission on opportunities of Uganda processed coffee on UK market
- Held a meeting with an investor from Sudan on opportunities available within the coffee sector
- Conducted 25 field visits and provided technical support: cafes
Trained baristas at new cafes, Setting of the equipment , espresso & grinder
- Promoted coffee at the anniversary celebration of the Kyabazinga in Jinja by providing brewed coffee for tasting
- Promoted coffee on main stream media platforms through the E-Training initiative
- Coffee supplier (Kawacom) with the highest score (86.5pts) for specialty was contracted and procurement of service provider for roaster ongoing
- Provided 25 kgs of samples of different grades sent to a buyer in UK (Manchester) interested in Uganda coffee and awaiting response
- Provided Uganda coffee samples to the delegation of National Enterprise Corporation to be used as promotional gifts

Reasons for Variation in performance

PO staff have not yet travelled due to COVID-19 travel restrictions

Total	209,163
Wage Recurrent	0

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QUARTER 3: 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
		Non Wage Recurrent	209,163
		AIA	0
		Total For SubProgramme	621,215
		Wage Recurrent	0
		Non Wage Recurrent	621,215
		AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

		Item	Spent
9 Mbps Internet Bandwidth delivered to Coffee House and Lugogo Offices	Provisioned Fixed internet Bandwidth of 5 Mbps to Coffee House and 2 Mbps to Lugogo office.	211102 Contract Staff Salaries	5,395,164
	Relocated the Optic Fibre Cable from the Terrace to pave way for construction works to avoid internet service interruption	211103 Allowances (Inc. Casuals, Temporary)	1,120,333
Replenish data bundles for 88 Mobile devices to ensure timely submission of reports	Replenished Mobile data bundles for 190 devices in Q3 to facilitate timely submission of reports and enhanced communication for staff	212101 Social Security Contributions	1,325,360
Renewal of Annual License and support Bundle for Sun System to ensure a functional system	Conducted maintenance of the Website, uploaded monthly reports for coffee exports and tenders, updated the Content Management System and backed up the website to ensure high availability and reliability.	213001 Medical expenses (To employees)	227,869
An up to date website with 99% availability to enhance communication with stakeholders	-Completed consultancy for detailed Engineering Drawings for Jinja show ground training centre	213002 Incapacity, death benefits and funeral expenses	27,225
Up to date Antivirus in place to protect 190 computers from Malware and Viruses	-Consultancy services on Property Valuation of 7 UCDA properties still on going.	213004 Gratuity Expenses	1,095,098
100% compliance to utilization of licensed Microsoft Office Software for 190 Computers	-Completed TORs for financial and technical advisory service on proposed PPP Head office project.	221001 Advertising and Public Relations	297,325
100% Compliance to utilization of Microsoft Licenses: OS, Project and Visio for all computers	-All assets insured.	221003 Staff Training	100,924
Service, maintenance and repair of ICT equipment done on a quarterly basis	-Serviced and repaired 7 motor vehicles and 21 motorcycles.	221005 Hire of Venue (chairs, projector, etc)	3,000
99% online security of website through SSL certificate	-Undertook 15 maintenance and repairs contracts on 7 UCDA properties,	221007 Books, Periodicals & Newspapers	2,946
	- Remodeling of terrace into office space on going at 40% against 0% payment.	221009 Welfare and Entertainment	83,108
	- Renovation of Boys quarters at Elizabeth avenue on going	221011 Printing, Stationery, Photocopying and Binding	182,515
	-Renovation of House No 5 Baskerville Avenue on going	221017 Subscriptions	7,641
	-Construction of office, show room & training centre at Jinja Agricultural show ground on going	222001 Telecommunications	79,730
	-Renovation of 8 Apartments Bugolobi	222002 Postage and Courier	4,485
		222003 Information and communications technology (ICT)	405,359
		223002 Rates	89,977
		223004 Guard and Security services	92,430
		223005 Electricity	62,210
		223006 Water	20,397
		224004 Cleaning and Sanitation	111,827
		225001 Consultancy Services- Short term	132,013
		225002 Consultancy Services- Long-term	39,840
		225003 Taxes on (Professional) Services	195,442
		226001 Insurances	341,831
		227001 Travel inland	165,963

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	flats on going.	227004 Fuel, Lubricants and Oils	56,430
Unified Messaging and Collaboration Suite (UMCS) devices in place for interactive communication and virtual meetings	Conducted maintenance of the Website, uploaded monthly reports for coffee exports and tenders, updated the Content Management System and backed up the website to ensure high availability and reliability	228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	104,528 108,657 140,035
30 Mobile Internet devices acquired to facilitate staff while in the field	Renewed subscription for Bit defender Antivirus for 190 Computers for one Year; conducted regular updates to prevent cyber and virus attacks	282101 Donations	33,135
Server Infrastructure upgraded for improved performance and reliability	Renewed annual licenses for 190 computers for Office 2016 professional to ensure use of genuine software to facilitate work	282102 Fines and Penalties/ Court wards	36,976
Leased Lines for offsite backup acquired	Renewed annual licenses for 190 computers for Microsoft Windows 10 Operating System, to ensure use of genuine software to facilitate work		
Network Monitoring tool acquired to monitor Network performance	Serviced 18 computers for Regional offices: Gulu, Bushenyi, Mbale, Rwenzori, Iganga.		
Plan and organize the Board performance evaluation / Assessment	Repaired two printers and six Computers. Renewed Annual SSL certificate for the Website to protect it from Cyber attacks; and ensure online availability		
Recruit staff as per recruitment plan / implement the staffing plan	Reviewed the MIS Application with the different Directorates and Departments to confirm the processes and workflows for cleanup, prior to utilization		
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	<ul style="list-style-type: none"> • Uploaded the Car Loan monthly payments by staff, approved Budget and Quarterly releases for the FY 2021; CWDr Nurseries; Registered contracts from November 2020 to March 2021, Coffee Exporters' TINs and details • Trained 14 Exporters and set up user accounts on the MIS prior to utilization 		
Review of structure and/ alignment of structure with coffee roadmap and organizational objectives			
Create awareness on Coffee laws and Regulations alongside the Quality Department	Acquired 36 Mifi Routers for Mobile Internet Access to facilitate staff to work remotely: MTN: 29 Airtel: 5 Africel: 2		
Bench-marking on the implementation of coffee laws in Ethiopia to guide drafting of Coffee Regulations	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		
Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination	<ul style="list-style-type: none"> • Provisioned Virtual Servers for Backup and MIS Application • Migrated MIS Application Server and Database to the Government Data Centre 		
Review communication strategy			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Design and produce special souvenirs promoting coffee	<ul style="list-style-type: none"> Configured Forticlient for remote access to the virtual server at the Data Centre
Develop and produce branding materials promoting coffee consumption	<p>Acquired one PC and Network Maintenance Toolkit for support , monitoring and maintenance of computers and the Local Area Network</p> <p>Completed recruitment and selection, and appointment of 26 new Staff (4 Females and 22 Males). - RCEOs (14), RCTOs (2), QAOs (6), AO (1),. BDIO (1)</p> <ol style="list-style-type: none"> Staff salaries paid by the 25th of every month. 2. Employers' and Employees' NSSF and RBS contributions remitted the Fund and the Custodian Account respectively, and respective Staff allowances paid Contract gratuity payments paid to all staff for the FY 2019/20 (arrears), and staff paid gratuity as and when their contract anniversaries fall 81 (60 Males & 21 females) car loan beneficiaries were on the Scheme in the 6 months All staff and their beneficiaries (100%) enrolled on the medical insurance scheme. Compliance to COVID-19 prevention guidelines monitored and enforced All Staff insured on the Workmen's' Compensation / GPA policy. 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, 5 staff supported with CPA subscription fees (4 females & 1 Male), 2 staff supported with ACCA subscription fees (2 females), 2 staff supported with ULS & EALS Subscription Fees (2 females), 1 staff (1 female) supported to undertake training in Capacity building in Risk identification, analysis, prioritisation and mitigation of risk 3 graduate interns (3 females) & 1 student intern (1 female) taken on the Student and Graduate Internship Program Organised Staff orientation program organized for new Staff – Field staff visit to Rwenzori region

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

11. 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, 22 court appearances in 11 cases out of which defences were filed in 4, an affidavit in reply was filed in 1 and written submissions filed in one.

2. The president made recommendations to the National Coffee Bill,2020 and referred it back to parliament for consideration. Parliament adopted the recommendations and passed the National Coffee Bill which is awaiting assent by the President.

3.Recovered a total of UGX.175,964,379(Uganda Shillings One Hundred Seventy-Five Million Nine Hundred Sixty-Four Thousand Three Hundred Seventy-Nine) from rent defaulters.

4. Completed the 1st draft of the Coffee Regulations which are pending review by the technical working group and consultations with shareholders.

5. Renewed contract for provision of legal services by external lawyers.

6. Ensured payments for retainer fees for the external lawyers for Q1,Q2 and Q3 were made.

7. Ensured that practicing certificates for the Legal Manager and Legal Officer were renewed.

8. Management reviewed and approved the Board Manual, Charter, rules of procedure and Board remuneration survey report.

- 23 radio and TV adverts and talk shows
- 2 newsletters produced and disseminated
- 14 print media adverts
- Social media: growth in followers – over 4,000 on Twitter and 7% growth on Facebook
- Monthly articles on online platforms

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Procured communication materials to disseminate information and promote the UCDA brand to various stakeholders: 1,000 calendars, 10,000 farmer calendars, 400 diaries & journals, Digital Christmas card, 5 educational videos, 30 Banners (tear drop, pull up and PVC) for regional offices, 750 File folders, 450 pens, 300 key rings
- Hired a creative agency to produce creative commercial works for TV, radio, billboards, publicity materials
- Arranged media conference on International Coffee Day

Reasons for Variation in performance

Preventive Maintenance for ICT equipment done on a quarterly basis was not done for Q2 due to restrictions on accessing offices by service providers as part of Covid SOPs

Affected by budget cuts on travel abroad.

Total	12,089,771
Wage Recurrent	5,395,164
Non Wage Recurrent	6,694,607
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

	Item	Spent
Contribution to Administration budget of International Coffee Organization (ICO) GBP 43,000	Uganda's membership at the ICO up to date.	1,657,679
	Uganda's membership at IACO up to date.	
	Uganda's membership with the African Coffee Research Network (ACRN) up to date.	
Contribution to Inter-African Coffee Organization (IACO) 307,972 Euros		
Contribution to African Coffee Research Network (ACRN) 1,525 Euros		

Reasons for Variation in performance

Total	1,657,679
Wage Recurrent	0
Non Wage Recurrent	1,657,679
<i>AIA</i>	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	13,747,450
		Wage Recurrent	5,395,164
		Non Wage Recurrent	8,352,286
		AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Conduct outcome assessment on UCA MOU implementation	Conducted a field monitoring in Rwenzori region and Mid North. Climatic conditions in Mid North impacted positively on the general performance of young coffee plants with high survival rate of 75%.; 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;	221007 Books, Periodicals & Newspapers	53,946
Undertake quarterly process monitoring of UCDA activities	Conducted an outcome assessment to assess UCDA activities carried out in 2019/20 in Rwenzori and Mid-North Regions. A total of 32 respondents were interviewed in the districts of Kasese-4 (2M, 2F), Kabarole-5 (3M, 2F), Ntoroko-3 (2M, 1F), Kyenjojo-3 (1M, 2F) from Rwenzori region and Oyam-3 (2M,1F), Gulu-3 (1M,2F), Agago-4 (2M,2F), Dokolo-4 (3M,1F) and Kaberamaido-3 (1M,2F) from Mid North.	221011 Printing, Stationery, Photocopying and Binding	2,832
Conduct joint stakeholder field monitoring	Farmers benefitted from UCDA programmes and activities including distribution of coffee seedlings and trainings in post-harvest handling and good agronomic practices.	221017 Subscriptions	4,742
Conduct 1 Board M&E field Visits in Central Region	Conducted a Bi-annual performance assessment from 164 randomly selected beneficiaries from the districts of Lwengo-10(8M, 2F); Bukomansimbi-13 (5M, 8F); Kalungu-14 (9M, 5F); Sheema-11 (10M, 1F); Bushenyi-10 (8M, 2F); Kasese-15 (13M, 2F); Kabarole-8 (5M, 3F); Iganga-8 (7M, 1F); Bugiri-9 (8M, 1F); Kapchorwa-6 (3M, 3F); Mukono-16 (13M, 3F); Masindi 7(6M, 1F); Hoima-7 (M); Gulu-5 (3M, 2F); Lira-8 (5M, 3F); Zombo-7 (M); Arua-8 (M). Results revealed that; 76% of the respondents adapted GAP practices; 13%	222003 Information and communications technology (ICT)	196
Review the M&E Results Framework		225001 Consultancy Services- Short term	119,246
Conduct learning tour to Colombia on digitalized data collection		227001 Travel inland	149,172
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			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2019/20	are applying fertilisers and 60% are currently drying coffee on tarpaulins as a method of post-harvest handling.
Collect quarterly stocks at farmers & processors	2019/20 coffee destinations, and coffee growing districts maps updated, printed and shared with the stakeholders. Carried out one process monitoring field mission for the stumping and fertilizer programme to assess the process of fertiliser distribution and retrieve the beneficiary listing. A total of six cooperatives were visited from which 60 farmers (12 F, 48 M) were selected from the districts of: Zombo 10 (10M,1F), Nakaseke 7(5M,2F), Luweero 12 (9M, 3F), Kanungu 10(7M, 3F); Rukungiri 10(10M) and Ntungamo 10(7M, 3F). Key findings indicate that trainings in fertilizer application were carried out for at least 45% of the beneficiaries. 22% of the farmers visited had stumped between 500 to 1,500 trees whereas only 1% of the farmers had stumped more than 4,500 trees.
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	Payments for the Subscription to F.O. Licht– International Coffee Report; Coffee In-depth report and USA National Coffee Drinking Trends 2021 have been made. These were used to generate 174 daily and 9 monthly market intelligence reports.
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	Q2 stocks at export level carried out and Exporter Stocks as at end of December 2020 stood at 1,147 Million bags, Draft Annual Report 2019/20 compiled.
Develop UCDA Corporate Plan	Production Survey undertaken in Greater Masaka and South Western Regions which estimated production at 5 million 60-kilo bags of Coffee. Draft coffee fact sheet developed.
Develop a coffee sustainability plan	The key facts are: a) Plant Population: -Robusta, 1100/ha OR 450/acre -Arabica, 1640/ha OR 640/acre b) Yield per tree/hectare by coffee type (Green coffee): -Robusta - 0.55kg to 1.1kg/tree (600kg/ha to 1,200kg/ha) -Arabica – 0.31kg/tree to 1kg/tree (500kg/ha to 1,600kg/ha) c) Domestic Coffee Consumption: -532,800 (60 kg Bags)
Participate in the WCPF in Kigali	JASAR National evaluation meeting conducted and coffee sub-sector evaluated as good with increased Coffee production and exports. (i) Two phases of the Coffee Value Chain Development Project have been developed:

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Concept note developed and approved by the Development Committee.
- Project profile developed and presented to the Development Committee
- (ii) Developed a Start Up Programme Estimate for Green Up in support of the coffee and cocoa value chains that will contribute to the Ugandan transition towards an inclusive, green and competitive low carbon economy with the creation of decent green jobs. The Start Up Programme Estimate will enable UCDA to access funding from European Union.

Annual Subscription made to Association of Strategic Planners & Uganda Statistical Society.

Reasons for Variation in performance

Due to COVID-19, Regional meetings were not held. BDS training manual for Coffee not reviewed due to modification to conduct capacity needs assessment, re-scheduled to be done in Q4.

Perception survey on coffee consumption and participation in trade shows were not carried out due to budget suppression on consumptive expenditures and restrictions that resulted from the outbreak of COVID-19 pandemic. Draft Annual Report 2019/20 compiled but still being reviewed by Technical Working Group. However, Initiation of procurement for design and printing has been done.

STATA16 Statistical software license not yet procured but procurement process has been initiated and expected to be provided and installed by the end of Q4. Training of UCDA staff in STATA 16 and satisfaction survey not undertaken because of budget suppression on ‘consumptive’ expenditure

Quarter 3 process monitoring is on-going and report will be ready in the third week of April. learning tour to Colombia on digitalized not implemented due to budget suppression on foreign travel. 6 M&E staff were equally not trained on design tools online using ODK and other digital tools due to budget suppression on consumptive expenditures.

Procurement of consultant is at evaluation stage for Development of Corporate Plan. A coffee Sustainability Plan was not developed due to budget suppression on consumptive expenditure. Participation in the WCPF in Kigali in 2021 on the proposed Coffee and the 5th edition of the World Coffee Conference also did not take place due to budget suppression on foreign travel.

The Staff was not trained due to budget suppression on foreign travel whereas Data from all local roasters in Uganda will be collected in quarter 4. Quarter 3 Process Monitoring is on-going and report will be ready in the third week of April. The Joint stakeholder field monitoring visit was planned to be carried out in Q2 but postponed to Q4 due to COVID-19 pandemic while the Board M&E field Visit to the Central Region for five days was put on hold until the Board is in place.

Total	330,135
Wage Recurrent	0
Non Wage Recurrent	330,135
AIA	0
Total For SubProgramme	330,135
Wage Recurrent	0
Non Wage Recurrent	330,135
AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 3: 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
Jinja Training center Constructed	-Completed consultancy services to provide detailed drawings for Jinja Training centre and submitted to local authority for Approval. -Construction of Jinja training centre and show room On going	Item	Spent

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

2 station wagons, 3Double cabin pickups and 1 coffee promotion van procured	- Contracts for supply and delivery of 3 Double cabin pickups, 2station wagons and 1Coffee promotional van still on going.	Item	Spent
8 field vehicles for field staff procured under the staff car loan scheme		312201 Transport Equipment	485,445

Reasons for Variation in performance

- Retendered Contract for supply of 3 Double cabin pickups.

Total	485,445
GoU Development	485,445
External Financing	0
AIA	0

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

Procurement of ICT Equipment	- Completed supply of Heavy Duty Scanner. -Signed contract on delivery of 22 laptops and 1desktop computer. - Completed supply of heavy Duty scanner.	Item	Spent
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Reasons for Variation in performance

-Retendered Contract for supply of 22 laptop and 1 desktop computer.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Laboratory Roasters, Mini roaster, Grinder ,Espresso machine, HPLC machine,&boilers procured	- Contract for supply of Laboratory Roaster, Mini roaster, Espresso machine, HPLC machine and Boilers on going.	Item	Spent
		312202 Machinery and Equipment	297

Reasons for Variation in performance

- Retendered Contract for supply of mini Roasters

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 Uganda Coffee Development Authority

QUARTER 3: 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	<i>UShs Thousand</i>
		Total	297
		GoU Development	297
		External Financing	0
		AIA	0
		Total For SubProgramme	485,742
		GoU Development	485,742
		External Financing	0
		AIA	0
		GRAND TOTAL	53,463,012
		Wage Recurrent	5,395,164
		Non Wage Recurrent	47,582,106
		GoU Development	485,742
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
<p>12,500 liters of systemic Immidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000).</p> <p>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).</p> <p>100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials.</p> <p>10 Arabica coffee nurseries verified and certified</p> <p>1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory.</p> <p>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.</p> <p>11 Farmer competitions conducted including women and youth.</p> <p>60 training sessions conducted for nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth.</p> <p>3 National Coffee Platform Meetings held.</p> <p>10 coffee shows conducted in 10 districts. NaCORI supported with UGX 450 million for undertaking demand driven coffee sub-sector research.</p> <p>Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 50 million.</p> <p>Support NaCORI to establish 2 screen houses.</p>	<p>125,000 Sachets (@ 20 mg each) of immidachloprid pesticide and 520 boxes of tebuconazole fungicide have been delivered.</p> <p>Procured and distributed 34,300 CWDR plantlets for establishment of mother gardens (2,100 plantlets to Central, 1,400 plantlets to Eastern, 23,800 plantlets to Northern, 2,800 plantlets to Rwenzori, 2,100 plantlets to South Western & 2,100 plantlets to Western). 22 mother gardens were established benefiting 22 Male Nursery operators.</p> <p>Ten(10) soil testing kits/scanners procured and each coffee growing region equipped with a soil testing kit.</p> <p>Procured and distributed 488,460 CWD-r plantlets for establishment of CWD-r demonstration gardens. A total of 177 farmers (156M, 21F) benefited across the regions (113,200 plantlets were distributed to Central; 1,800 plantlets to Eastern; 3,000 plantlets to Northern; 183,000 plantlets to Rwenzori; 4,200 plantlets to South Western; 170,010 plantlets to Western & 13,250 plantlets to Greater Masaka).</p> <p>Also, 122,400 CWD-r plantlets were distributed for establishment of CWDR plantations by Dioceses, Church Parishes & Archdeacons.</p> <p>Three (3) monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid-19 pandemic.</p> <p>Six (6) coffee shows in (Mityana, Bukomasimbi, Kasese, Luuka, Gulu and Zombo) districts were conducted. Farmers were able to receive and share latest coffee specific knowledge on R&R, climate change adaptation, pests and disease control and proper use of fertiliser among others.</p>	<p>Item</p> <p>221003 Staff Training</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>9,139</p> <p>86,364</p> <p>5,131,878</p> <p>3,490</p> <p>820,748</p>

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QUARTER 3: Outputs and Expenditure in Quarter

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

757 field extension missions were conducted, benefiting 2,713 individual farmers (2,091M, 622F) focusing on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions.

55 Agricultural Extension Officers trained in 55 Coffee Growing Districts.

Preliminary results of plant density show that increasing plant density by reducing intra-row spacing from 3mx3m to 3mx1m increased yield of coffee cherries by 13.4% from 589 to 668 kg/ha. Although this is the first harvest, increase in yield is attributed to increased plant population of 1,333 plants per acre compared to the conventional 450 plants per acre.

5,925 MT of fertilizers (118,500 bags) procured for application on stumped coffee trees

However, there were increased incidences of some diseases such as brown eye spot, red blister and coffee leaf rust under the reduced spacing regime.

Training Farmer Organizations and Cooperatives in stumping and fertilizer application undertaken in 20 Districts and 5 hard to reach Districts

453,112 old and unproductive coffee trees were stumped in different regions: Elgon stumped 325,360 trees, Rwenzori stumped 8,020 trees, South West stumped 65,770 trees, Eastern stumped 9,294 trees, and Western stumped 44,668 trees for 51,112 farmers (39,115M; 11,997F).

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.

Procurement process for 145,161 bags (@ 25 kg) of bamboo Biochar organic fertilizers completed, and so far 34,000 bags out of 60,000 bags earmarked for Elgon region were delivered, Delivery & distribution of fertilizers to the rest of the regions will follow the new distribution timelines.

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

20 coffee wet mills procured for farmer organizations.

14 FOs/Cooperatives, with 3,435 farmers (2,470M, 965F & 42Y) were trained on coffee stumping & fertilizer application: Eastern trained 4 coops; Central trained 5 coops with 342 farmers (246M, 78F, 18Y); Rwenzori trained 5 coops with 622 farmers (492M, 130F); and 3 coops/FOs were trained in Greater Masaka.

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

Coffee seedling arrears amounting to 22,939,739,510 shillings was paid to Nursery operators. 6,923,740 coffee seedlings were procured for planting in the Arabica Coffee growing regions (4,505,000 Arabica seedlings to Rwenzori; 2,413,300 Arabica seedlings to South Western; and 5,440 to Elgon).

The contract for the procurement of Coffee pulpers for farmer organisations has been approved by the contracts committee.

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Pulpers expected to be delivered and installed in Q4

Restrictions due to COVID-19 pandemic constrained implementation of the activity due to limited trainings, workshops on stumping/fertilizer application.

Distribution of the pesticide and fungicide shall be concluded in Q4.

Strengthening demonstration of the performance of CWD-r to farmers will foster adoption and showcase their productivity levels compared to elite Robusta seedlings.

Coffee platform meetings have continued to be held virtually by Zoom due to Covid-19 pandemic

NaCORI activities undertaken as planned.

Training of Sub-county AEOs was deferred due to COVID-19.

Demand for CWD-r plantlets was mostly from farmers who had interest in establishment of Demo gardens and plantations.

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

Variance in the Arabica coffee Nurseries verified was due to continued demand for certification by private nursery operators.

Total	6,051,620
Wage Recurrent	0
Non Wage Recurrent	6,051,620
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 Stakeholders M&E and Coffee Advocacy conducted.	2 stakeholders M&E and Coffee Advocacy implemented in Gulu and Omoro Districts.	29,324

10 solar drying demos established (7 male, 3 female and 4 youth). 1,820,000 coffee seedlings were procured for distribution and planting in Northern Uganda.

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)

Reasons for Variation in performance

Due to the political transition, remaining activities to be concluded in Q4

The target was surpassed due to overwhelming demand for Arabica seedlings in West Nile region.

Procurement and distribution of the banana suckers is planned for Q4 before the on-set of the planting season.

Total	29,324
Wage Recurrent	0

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	29,324
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	6,080,944
		Wage Recurrent	0
		Non Wage Recurrent	6,080,944
		AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

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. 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. Evaluate 200 coffee samples from the field and coffee deliveries to establish, monitor and control the quality. Carry out field visits to collect coffee samples and analysis for OTA monitoring. 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).

•1,551,501 bags (60 Kgs) certified for export (Robusta – 1,392,408, Arabica – 159,093). Inspected 7,038 bags of Arabica and loaded from Mbale station.
 •Participated in GAP analysis for ISO certification of the UCDA laboratory led by a consultant (EQS Cert.).
 •Conducted 3 training sessions in good coffee laboratory practices (GLP) and 2 standards (ISO 17025:2017 and 17065:2012) for staff in preparation for accreditation for UCDA Lugogo laboratory supported by EU MARKUP project
 •Conducted an awareness and implementation training for 31 staff (17M, 14F) on upgrade from ISO 17025:2005 to ISO 17025:2017
 •Conducted an introductory training of 34 staff (18M, 16F) on ISO 17065:2012 – Conformity assessment requirements for bodies certifying products, processes and services
 •2 draft documents (Procedures and Records) developed and operational documentation to be aligned with ISO standards. Impartiality, Confidentiality and Quality policy statement to be reviewed with management
 •Issued 4,763 QCs and 4,763 ICOs
 •Held 3 meetings with coffee stakeholders including exporters, processors, traders and other parties in Kasese, Ibanda and Kampala on Drugar quality issues.
 •Received 15,000 sets of unsecured QCs, 5,500 sets of secured QCs and 15,090 sets of ICOs
 •Received 280 rolls of stickers for export samples
 •Received sample trays
 •1 Gas cylinders refilled

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,800
222002 Postage and Courier	534
224006 Agricultural Supplies	44,441
225001 Consultancy Services- Short term	13,934
227001 Travel inland	100,182
227004 Fuel, Lubricants and Oils	1,064

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

•Service provider for Q Robusta calibration was contracted and preparation on-going

• Evaluated 524 samples (Field – 129, Export deliveries – 395) to determine the quality of coffee.

• Analyzed 356 Robusta FAQ samples from deliveries at export grading factories from 6 regions (GM, C, BSG, AK, K & W) in the districts of Bugiri, Kaliro, Gomba, Hoima, Ishaka, Kagadi, Kamuli, Lukaya, Masaka,, Wakiso, Iganga, Kinoni, Ibanda, Kayunga, Kyenjojo, Mitooma, Mityana, Mukono, Ntungamo and Rukungiri. Moisture Content Ave. 12.9%; RET: SC 1800: 14.26%, SC 1500: 58.36%, SC 1200: 27.38%; Out Turn average: 89.9%

• Analyzed 39 FAQ Drugar samples delivered at grading plants from ELG & W regions with the districts of Bulambuli, Sironko and Kasese. Moisture Content average 13.3%; RET: SC 1700: 41.7%, SC 1600: 24.9%, SC 1500: 10.8% & below SC 1500: 22.6%; Outturn average 82.9%

• Analyzed 103 field samples of Drugar FAQ from stores and hulling factories around the Mt. Rwenzori region from districts of Bwera, Bushenyi, Ibanda, Kanungu, Kasese, Mitooma, Kitagwenda and Rubirizi. Av. MC=13.20%, O/T=80.4%.

• Analyzed 26 field samples of Robusta Coffee from the districts of Iganga, Kalungu, Masaka, Jinja, Mayuge and Bugweri. MC Av. 12.9 %, Out-turn Av. 83.3%; Screen ret.: SC 1800: 14.2%, SC 1500: 56.7% & SC 1200: 29.1%

•Carried out 1 OTA sample collection field trip and collected 60 Arabica coffee samples from different levels of the value chain (farm, primary& secondary) in 3 regions (WN - 20, MN – 20 and ELG – 20)

•One Lab (Chemiphar) out of the 3 selected was contracted for Inter-Lab comparison; and one export sample prepared and to be submitted for OTA analysis and other elements (traces of heavy metals, pesticide residues, herbicide residues etc)

•Trained 3 staff (1F & 2M) on OTA analysis in order to build internal capacity.

•252 coffee samples from different levels of the value chain (farm, primary & secondary) in 10 regions (AK, K, SW,

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

RW, GM, W, GB, WN, MN and ER prepared for qualitative OTA analysis and Quantitative OTA analysis

- The procurement of the service provider for OTA quantitative - biochemical analysis on going
- Carried out 5 field supervision trips to assess the directorate's programs;
 - o Eastern region ,South western region; Central region; Western region;
 - o Introduced inspection of Drugar coffee at origin to ascertain its quality and issuance of coffee grading Form 5
 - o Production of roasted coffee has reduced due to COVID-19 restrictions. Observed an increase in the number of finished coffee brands from farmers
 - o Investment in the coffee brewing equipment is increasing

- Conducted 28 descriptive cupping sessions of 170 samples collected from 6 districts with the potential to produce fine Robusta and specialty Arabica coffees
 - o153 samples (36.0%) scored above 80 points on SCA Scale
 - o Collected 170 samples from selected districts

- Together with UCF, conducted the Arabica TOH (Best of the Pearl, 2021) with 38 samples from the coffee stakeholders; and
 - o Kawacom Natural (Anaerobic) – 87.75 pts
 - o Mount Harvest – washed – 87.0 pts
 - o Nasaga (Natural) – 86.5 pts
 - o Kawacom Sipi falls (Honey processed) – 86.0 pts
 - o Olam coffee (washed) – 86.0 pts
- Selected 30 Best samples that meet the specialty parameters (Physical grading and score above 80.0 pts on SCA scale) in the Arabica TOH and preparation for posting to Coffee Quality Institute (CQI) website for marketing purposes ongoing.
- Held a meeting with CQI as a country coordinator for in-country partners on new approach to address COVID effects and participated in a master online course. New cupping protocols were explained and Training/certification Q procedures improved to include online lectures

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Harvest of the new plantings that have increased coffee production. There is also increased demand for Uganda coffee as result of coffee promotions abroad.

Samples have increased due to increased exports

Total	163,956
Wage Recurrent	0
Non Wage Recurrent	163,956
AIA	0

Output: 03 Value Addition and Generic Promotion

Pay subscription fees to AFCA SCAJ, SCA-US, SCA_EU, AFCA & WCE

Promote Uganda coffee at 3 international exhibitions SCA-USA (and AFCA 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. Train sector players on Speciality & fine coffee production Evaluate 70 finished products using EAS 105.1999 from the market Hold 1 interactive talk shows on coffee and health expert

- Subscription to the SCA directory under procurement
- Supplier for 18 tons of green coffee for promotional activities in China was contracted on CIF Terms and coffee is ready for export.
- Procurement for clearing agent and storage ongoing
- China RO rent paid
- 1 China RO staff trained Q Arabica grading course
- Consultant developing the Uganda coffee promotion strategy in China presented inception report to management and technical committee

Item	Spent
221001 Advertising and Public Relations	19,293
221017 Subscriptions	1,590
223901 Rent – (Produced Assets) to other govt. units	51,184
224006 Agricultural Supplies	4,906
227001 Travel inland	818

- Collected 31 brands from Eastern Region, western region and Kigezi area; Mobile coffee Bugisu Arabica (Mbale), Sipi Sustainable coffee (Kapchorwa), Karim coffee (Mbale), Masha Coffee Mbale and Magogo Farmers coffee (Kamuli), Coffee time, Joe's coffee and Kub's Coffee, Coffee time (Mbale), Mr. Magolofa roasted coffee (Mbale), Elgon Pride (BCU), Elgonia (Tororo), One café (Tororo), Budadiri Coffee (Mbale), Eastern Arabica coffee (Mbale), Kigobero coffee (Sipi), Sipi Sustainable coffee (Kapchorwa), Darling, Endiro Bududa, Karim coffee (Mbale), Masha Coffee (Kween), Nawampendo coffee (Iganga), Great lakes roastery (Kasese) and Dickson' coffee (Rubirizi).
- One staff (PO) participated in a virtual training session for branding and packaging

- Nominations for the best performers has

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

been received and the selection process is on-going

- Procured the Trophies and prizes ; 2 Plungers, 2 spray pumps , Coffee maker, 2 heat sealers.12 Espresso cups ,12 cappuccino cups , Liquoring Cups, Tarpaulin , 2 gum boots for awarding best performers in the coffee industry.
- Promoted domestic coffee consumption at 2 local events i.e. Nyamirami Primary Sch, Muhokya – Rwenzori region and Kembabazi Restaurant, Naguru, explained the benefits of drinking coffee to the participants and demonstrated simple coffee brewing techniques for coffee farmers and traders sensitized them on coffee production, demonstrated grading, Moisture determination, and provided coffee and Coffee tasting done by visitors to UCDA stall
- Held a meeting with a delegation from Somali Embassy on opportunities within the coffee sub sector including exportation of Uganda coffee to Somali and gave samples
- Attended a meeting organised by MoFEPD that was addressed by delegates from UK High Commission on opportunities of Uganda processed coffee on UK market
- Held a meeting with an investor from Sudan on opportunities available within the coffee sector
- Conducted 7 field visits and provided technical support: cafes i.e Café Pap, Funzo and star café Entebbe, Nakawa Pick and roll - Kasanga, Ottoes – Kololo, Callient - Kansanga, Fish boat - Namulanda, Canary Hotel - Bukoto and Bwera Bistro - Sembabule etc; Set up of Entebbe Fishing Village café, Endiro café, Gators and Entebbe Gorilla café ; Trained baristas at new cafes; Setting of the equipment , espresso & grinder and trained staff in roasting profiles, barista skills and coffee knowledge
- Promoted coffee on main stream media platforms through the E-Training initiative

Reasons for Variation in performance

PO staff have not yet travelled due to COVID-19 travel restrictions

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	77,789
		Wage Recurrent	0
		Non Wage Recurrent	77,789
		AIA	0
		Total For SubProgramme	241,745
		Wage Recurrent	0
		Non Wage Recurrent	241,745
		AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

Provision 7 Mbps Fixed Internet bandwidth for Coffee House and Lugogo Offices	Provisioned 7 Mbps Internet Bandwidth to Coffee House and Lugogo(5:2)	Item	Spent
Replenish Internet data bundles for 162 mobile devices	Replenished Data for 190 Mobile devices to facilitate staff to work remotely, enhance communication and timely submission of reports:	211102 Contract Staff Salaries	1,914,262
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;Timely payment of utility bills (Electricity and water): Maintenance of building in good habitable condition;Maintenance of office equipment in good working condition;Provision of cleaning services 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.Renew annual subscription for 190 Microsoft Operating System, 190 Microsoft Office licensesService, repair and maintenance of Computers, Scanners, Printers and PhotocopiersApplication Program Interface between the UCDA MIS and Single Transaction Portal under phase II of the UeSW developedUpgrade hardware and software for Server Infrastructure, Firewall and provision Licenses for IPS/IDS and VPN for Remote accessQuarterly Subscription for 2 Mbps secure VPN tunnel between Coffee House and National Data Centre - Review communication strategy - Develop a brand quality logo to be used on all analysed coffees	to facilitate staff to work remotely, enhance communication and timely submission of reports: Cooffe House:51 Field Staff: 75 Quality Directorate: 34 Regional Offices: 4 Data collection Tablets: 10 Conducted maintenance of the Website, uploaded monthly reports for coffee exports and tenders, updated the Content Management System and backed up the website to ensure high availability and reliability. -Completed consultancy for detailed Engineering Drawings for Jinja show ground training centre -Consultancy services on Property Valuation of 7 UCDA properties still on going. -Completed TORs for financial and technical advisory service on proposed PPP Head office project. -All assets insured. -Serviced and repaired 7 motor vehicles and 21 motorcycles. -Undertook 15 maintenance and repairs contracts on 7 UCDA properties, - Remodeling of terrace into office space on going at 40% against 0% payment. - Renovation of Boys quarters at Elizabeth avenue on going -Renovation of House No 5 Baskerville Avenue at on going -Construction of office, show room &training centre at Jinja Agricultural show	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 225003 Taxes on (Professional) Services 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils	398,680 540,665 191,869 313,073 180,129 31,631 3,000 16,048 131,879 7,641 31,668 259 184,238 1,212 23,400 20,592 7,051 30,135 77,130 1,390 21,442 25,339 63,381 4,500

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

- Produce a quarterly newsletter	ground on going	228001 Maintenance - Civil	47,911
- Ensure current information disseminated via billboards	-Renovation of 8 Apartments Bugolobi flats on going.	228002 Maintenance - Vehicles	28,793
- Advertise in print media		228003 Maintenance – Machinery, Equipment & Furniture	45,919
- Advertise on radio	Paid Monthly utility bills (Electricity and water).	282101 Donations	11,031
- Advertise on television	Maintained and serviced office equipment(3Coffee machines, 44Fire extinguishers	282102 Fines and Penalties/ Court wards	7,775
- Develop and produce pull up banners	22 Air conditioners, 3 Coffee Roasters.)		
- Develop and produce tear drop banners	Provided cleaning services to Coffee house, Lugogo and Bugolobi flats.		
- Develop and produce PVC banners	Provided cleaning services to Coffee house, Lugogo and Bugolobi flats.		
Develop and produce gift bags	Paid property rates and taxes to URA &KCCA.		
- Develop and produce pens, key rings, flyers	Procured monthly fuel & lubricants to UCDA directorates.		
- Develop and produce snapper frames	Procured monthly assorted office stationary to all UCDA directorates.		
- Staff participation in Corporate League			
- Subscriptions to ICGU, PRAU, FUE, Corporate League, and other professional bodies	Renewed annual subscription for 190 Microsoft Windows Operating System, 190 Microsoft Office 2016 licenses		
- Design and produce branded staff wear	Serviced computers for Regional offices: Gulu, Bushenyi, Mbale, Rwenzori,Iganga.		
- Design and produce souvenirs/information packs for stakeholders	Repaired two printers and six Computers.		
Provision of PPP advisory services on development of head office at Baskerville avenue kololo.	<ul style="list-style-type: none"> Reviewed the MIS Application with the different Directorates and Departments to confirm the processes and workflows for cleanup, prior to utilization Uploaded the Car Loan monthly payments by staff, approved Budget and Quarterly releases for the FY 2021; CWDr Nurseries; Registered contracts from November 2020 to March 2021, Coffee Exporters' TINs and details Trained 14 Exporters and set up user accounts on the MIS prior to utilization Conducted a refresher training for 25 Quality Assurance Officers and 5 Lab Technicians on Grading Analysis & Pre-shipment inspection 		
	<ul style="list-style-type: none"> Upgraded Server OS to Windows Server 2016 Upgraded Firewall OS from ASA to Firewall Defense Threat: Installed licenses for IPS and URL filtering Configured SSL VPN for remote access by IT team Configured Group policy 		
	<ul style="list-style-type: none"> Provisioned Virtual Servers for Backup and MIS Application 		

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

- Migrated MIS Application Server and Database to the Government Data Centre
Installed Forticlient Software to manage and monitor Virtual Machines

Completed recruitment and selection, and appointment of 26 new Staff (4 Females and 22 Males). - RCEOs (14), RCTOs (2), QAOs (6), AO (1),. BDIO (1)

1. Staff salaries paid by the 25th of every month. 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 (arrears), and staff paid gratuity as and when their contract anniversaries fall

4. 81 (60 Males & 21 females) car loan beneficiaries were on the Scheme in the 6 months

5. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme.

6. Compliance to COVID-19 prevention guidelines monitored and enforced

7. All Staff insured on the Workmen's' Compensation / GPA policy.

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, 5 staff supported with CPA subscription fees (4 females & 1 Male), 2 staff supported with ACCA subscription fees (2 females), 2 staff supported with ULS & EALS Subscription Fees (2 females), 1 staff (1 female) supported to undertake training in Capacity building in Risk identification, analysis, prioritisation and mitigation of risk

9. 3 graduate interns (3 females) & 1 student intern (1 female) taken on the Student and Graduate Internship Program

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

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Completed the UCDA organizational structure realignment, job evaluation and salary survey consultancy.

1. 9 court appearances in 7 cases out of which 2 for mention, 1 mediation and 4 hearing.

2. The president made recommendations to the National Coffee Bill, 2020 and referred it back to parliament for consideration. Parliament adopted the recommendations of the president and passed the National Coffee Bill which is awaiting assent by the President.

3. Recovered a total of UGX.175,964,379 (Uganda Shillings One Hundred Seventy-Five Million Nine Hundred Sixty-Four Thousand Three Hundred Seventy-Nine) from rent defaulters.

4. Completed the 1st draft of the Coffee Regulations which are pending review by the technical working group and consultations with shareholders.

5. Renewed contract for provision of legal services by external lawyers.

6. Ensured payment for retainer fees for the external lawyers for Q3 was made.

7. Ensured that the practicing certificates for the Legal Manager and Legal Officer were renewed.

8. Management reviewed and approved the Board Manual, Charter, rules of procedure and Board remuneration survey report.

No action taken.

- Created visibility and publicity on 5 radios and 3 local TV stations (NBS, NTV and UBC) and one international TV station (BBC)

- 4 adverts in the print media

- Social media engagements resulted in growth in followers – Over 4000 for Twitter and 7% growth for Facebook

- Published monthly articles on online platforms

- Procured communication materials to disseminate information and promote the UCDA brand to various stakeholders: 5 educational videos, 30 Banners (tear drop, pull up and PVC) for regional offices, 750 File folders, 450 pens, 300 key rings

-Completed consultancy for detailed

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Engineering Drawings for Jinja show ground training centre
 -Consultancy services on Property Valuation of 7 UCDA properties still on going.
 -Completed TORs for financial and technical advisory service on proposed PPP Head office project.

Reasons for Variation in performance

Preventive Maintenance for ICT equipment done on a quarterly basis was not done for Q2 due to restrictions on accessing offices by service providers as part of Covid SOPs

Affected by budget cuts on travel abroad.

Total	4,362,046
Wage Recurrent	1,914,262
Non Wage Recurrent	2,447,784
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

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.

Item	Spent
262101 Contributions to International Organisations (Current)	876,026

Reasons for Variation in performance

Total	876,026
Wage Recurrent	0
Non Wage Recurrent	876,026
<i>AIA</i>	0
Total For SubProgramme	5,238,072
Wage Recurrent	1,914,262
Non Wage Recurrent	3,323,810
<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 Framework1 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 UgandaParticipate in 3 Trade Shows Participate in 20 coffee shows Compile and print Annual Report 2019/20 Collect quarterly stocks at farmers & processorsCarry 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 deliveryReview 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	Conducted an outcome assessment to assess UCDA/UCA activities carried out in 2019/20 in Rwenzori and Mid-North Regions. A total of 32 respondents were interviewed in the districts of Kasese-4 (2M, 2F), Kabarole-5 (3M, 2F), Ntoroko-3 (2M, 1F), Kyenjojo-3 (1M, 2F) from Rwenzori region and Oyam-3 (2M,1F), Gulu-3 (1M,2F), Agago-4 (2M,2F), Dokolo-4 (3M,1F) and Kaberamaido-3 (1M,2F) from Mid North. Farmers benefitted from UCDA programmes and activities including distribution of coffee seedlings and trainings in post-harvest handling and good agronomic practices.	Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 53,946 2,832 2,722 196 37,526 23,133

Reasons for Variation in performance

Due to COVID-19, Regional meetings were not held. BDS training manual for Coffee not reviewed due to modification to conduct capacity needs assessment, re-scheduled to be done in Q4.

Perception survey on coffee consumption and participation in trade shows were not carried out due to budget suppression on consumptive expenditures and restrictions that resulted from the outbreak of COVID-19 pandemic. Draft Annual Report 2019/20 compiled but still being reviewed by Technical Working Group. However, Initiation of procurement for design and printing has been done.

STATA16 Statistical software license not yet procured but procurement process has been initiated and expected to be provided and installed by the end of Q4. Training of UCDA staff in STATA 16 and satisfaction survey not undertaken because of budget suppression on 'consumptive' expenditure

Quarter 3 process monitoring is on-going and report will be ready in the third week of April. learning tour to Colombia on digitalized not implemented due to budget suppression on foreign travel. 6 M&E staff were equally not trained on design tools online using ODK and other digital tools due to budget suppression on consumptive expenditures.

Procurement of consultant is at evaluation stage for Development of Corporate Plan. A coffee Sustainability Plan was not developed due to budget suppression on consumptive expenditure. Participation in the WCPF in Kigali in 2021 on the proposed Coffee and the 5th edition of the World Coffee Conference also did not take place due to budget suppression on foreign travel.

The Staff was not trained due to budget suppression on foreign travel whereas Data from all local roasters in Uganda will be collected in quarter 4. Quarter 3 Process Monitoring is on-going and report will be ready in the third week of April. The Joint stakeholder field monitoring visit was planned to be carried out in Q2 but postponed to Q4 due to COVID-19 pandemic while the Board M&E field Visit to the Central Region for five days was put on hold until the Board is in place.

Total	120,356
Wage Recurrent	0
Non Wage Recurrent	120,356
AIA	0
Total For SubProgramme	120,356

Vote:160 Uganda Coffee Development Authority

QUARTER 3: 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	120,356
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Finalise procurement for service works service provider.	-Completed consultancy services to provide detailed drawings for Jinja Training centre.		
Begin construction works for phase 01.	- Completed Evaluation of bids for construction of Jinja training centre and show room		
	-Construction of Jinja training centre and show room On going		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Complete procurement of station wagons.	- Completed Evaluation of bids for supply of motor vehicles.		
Finalise Evaluation and procurement of 3Double pickup	-Contracted service provider for supply of motor vehicles.		

Reasons for Variation in performance

- Retendered Contract for supply of 3 Double cabin pickups.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Complete procurement of station 22 laptops and heavy duty scanner.	- Completed supply of 2 Heavy duty photo copiers.		
	- Supply of heavy duty scanner on going .		
	- Supply of 22 laptops on going.		

Reasons for Variation in performance

-Retendered Contract for supply of 22 laptop and 1 desktop computer.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:160

Uganda Coffee Development Authority

QUARTER 3: 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			
Finalise evaluation and procurement of laboratory roasters, espresso machines, HPLC machine and boiler.	- Completed Evaluation for supply of Laboratory Roaster, Mini roaster, Espresso machine, and Boilers.	Item 312202 Machinery and Equipment	Spent 297
Reasons for Variation in performance			
- Retendered Contract for supply of mini Roasters			
		Total	297
		GoU Development	297
		External Financing	0
		AIA	0
		Total For SubProgramme	297
		GoU Development	297
		External Financing	0
		AIA	0
		GRAND TOTAL	11,681,414
		Wage Recurrent	1,914,262
		Non Wage Recurrent	9,766,855
		GoU Development	297
		External Financing	0
		AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 53 Coffee Development*Recurrent Programmes*

Subprogram: 01 Development Services

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
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)	221003 Staff Training	40,861	0	40,861
	221011 Printing, Stationery, Photocopying and Binding	35,330	0	35,330
	223003 Rent – (Produced Assets) to private entities	392,013	0	392,013
	224006 Agricultural Supplies	19,429,046	0	19,429,046
	225001 Consultancy Services- Short term	5,017,258	0	5,017,258
Train UCDA RCEOs in using soil scanners in 7 Regions of Western, Elgon, Central, Greater Masaka, South western, Eastern.	227001 Travel inland	3,697,938	0	3,697,938
	Total	28,612,446	0	28,612,446
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
98,087 CWDR plantlets procured and distributed to 97 new applicants (57 male, 38 female)	<i>Non Wage Recurrent</i>	<i>28,612,446</i>	<i>0</i>	<i>28,612,446</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

3 National Coffee Platform Meetings held.

13 coffee shows conducted in 13 districts

NaCORI supported with UGX 0.45 billion for undertaking demand driven coffee sub-sector research Support to NaCORI tissue culture laboratory by providing critical equipment.

10,000 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

Procure rehabilitation tool kits to facilitate rehabilitation of old and unproductive coffee trees in 10 Regions of Uganda.

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)

Distribute 145,161 bags of bamboo Biochar organic fertilizers to Elgon, Western and Northern Regions of Uganda.

Train Farmer Organizations and Cooperatives in stumping and fertilizer application undertaken in 10 Districts and 5 hard to reach Districts

Payment of Seedlings Arrears

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

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
18 Stakeholders M&E and Coffee Advocacy conducted.	224006 Agricultural Supplies	1,002,935	0	1,002,935
	227001 Travel inland	22,430	0	22,430
	Total	1,025,365	0	1,025,365
60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth 2,000)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,025,365</i>	<i>0</i>	<i>1,025,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
1,175,000bags of coffee inspected and certified for export. 4000 quality certificates issued and 4000 ICO certificates issued	211103 Allowances (Inc. Casuals, Temporary)	1,498	0	1,498
	221011 Printing, Stationery, Photocopying and Binding	81,098	0	81,098
	221017 Subscriptions	20,294	0	20,294
200 samples of coffee evaluated for out-turn, moisture content including pre-shipment inspection from Bushenyi, Sheema, Mbale, Kasese and Mityana.	224006 Agricultural Supplies	62,397	0	62,397
	225001 Consultancy Services- Short term	47,736	0	47,736
Inter-lab comparison for coffee samples to be carried out at UNBS, Chemiphar and Government Analytical Laboratory.	227001 Travel inland	113,124	0	113,124
	227004 Fuel, Lubricants and Oils	71	0	71
	Total	326,218	0	326,218
1 apprenticeship to be conducted for 2 staff in food safety standards and equipment handling at UNBS.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>326,218</i>	<i>0</i>	<i>326,218</i>
30samples to be posted on the Coffee Quality Institute (CQI) website for marketing purposes.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
Consultancy on Coffee Promotion Strategy for Uganda Coffee in China to be completed.	221001 Advertising and Public Relations	90,136	0	90,136
	221017 Subscriptions	8,276	0	8,276
Cupping sessions to be held in Hunan Province focusing on Uganda Coffee.	223901 Rent – (Produced Assets) to other govt. units	159,620	0	159,620
	224006 Agricultural Supplies	1,686,716	0	1,686,716
	225001 Consultancy Services- Short term	53,613	0	53,613
	227001 Travel inland	6,860	0	6,860
140 samples of finished products for sensory and biochemical analysis to determine compliance to EAS105/1999 and ascertain contaminants.	227002 Travel abroad	18,000	0	18,000
	227003 Carriage, Haulage, Freight and transport hire	19,317	0	19,317
	Total	2,042,539	0	2,042,539
Nomination of best performers in the coffee industry ongoing	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,042,539</i>	<i>0</i>	<i>2,042,539</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Corporate Services

Outputs Provided

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Output: 07 Establishment Costs

	Item	Balance b/f	New Funds	Total
7 Mbps Fixed internet Bandwidth of 5 Mbps to Coffee House and 2 Mbps to Lugogo office provisioned. Service Router at Lugogo office replaced to ensure reliable and available internet service	211102 Contract Staff Salaries	358,497	0	358,497
	211103 Allowances (Inc. Casuals, Temporary)	1,369,184	0	1,369,184
Mobile data bundles for 190 devices replenished to facilitate timely submission of reports and enhanced communication for staff	212101 Social Security Contributions	609,186	0	609,186
	213001 Medical expenses (To employees)	279,731	0	279,731
	213002 Incapacity, death benefits and funeral expenses	7,775	0	7,775
- Consultancy services for Financial and technical Advisory services	213004 Gratuity Expenses	1,715,785	0	1,715,785
- Consultancy services for Valuation of 7 UCDA properties	221001 Advertising and Public Relations	519,675	0	519,675
- Provision of insurance services to All UCDA assets .				
-Remodeling of terrace into office space	221003 Staff Training	74,076	0	74,076
-Renovation of boys quarters at Elizabeth avenue.	221011 Printing, Stationery, Photocopying and Binding	8,329	0	8,329
-Renovation of House No 5 Baskerville avenue.	221017 Subscriptions	4,909	0	4,909
-Renovation of 8 Apartments at Bugolobi flats				
- Rehabilitation of drainage channel at The Frontage of Quality directorate Lugogo.	222001 Telecommunications	76,461	0	76,461
-Repair and maintenance of motor vehicle and motor cycles.	222002 Postage and Courier	15	0	15
Repair and maintenance of office equipment and machines	222003 Information and communications technology (ICT)	170,124	0	170,124
Maintenance of the Website, upload of monthly reports for coffee exports and tenders, update of the Content Management System and backup of the website to ensure high availability and reliability; conducted	223002 Rates	866	0	866
	223004 Guard and Security services	31,470	0	31,470
	223005 Electricity	64,390	0	64,390
	223006 Water	7,923	0	7,923
	224004 Cleaning and Sanitation	4,433	0	4,433
	224005 Uniforms, Beddings and Protective Gear	12,750	0	12,750
Service, repair and spare parts for Computers conducted to pre-empt problems before they occur and reduce on downtime	225001 Consultancy Services- Short term	450,987	0	450,987
	225002 Consultancy Services- Long-term	368,480	0	368,480
	225003 Taxes on (Professional) Services	2,558	0	2,558
	226001 Insurances	171,004	0	171,004
Training on the use of the UCDA MIS conducted for the internal processes of Stores Requisition, Leave Application, Employee data Management and upload of Budget for the FY 2021-2022	227001 Travel inland	110,957	0	110,957
	227004 Fuel, Lubricants and Oils	2,370	0	2,370
	228001 Maintenance - Civil	1,094,443	0	1,094,443
	228002 Maintenance - Vehicles	58,753	0	58,753
Annual License for Fire Power Threat Defense and VPN Remote Access for the Firewall renewed.	282101 Donations	16,865	0	16,865
Annual license and Suite upgrade for Veeam Backup software renewed	282102 Fines and Penalties/ Court wards	83,024	0	83,024
	Total	7,675,020	0	7,675,020
	<i>Wage Recurrent</i>	<i>358,497</i>	<i>0</i>	<i>358,497</i>
	<i>Non Wage Recurrent</i>	<i>7,316,523</i>	<i>0</i>	<i>7,316,523</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Enrol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical service providers and organize Staff sensitization on HIV/AIDS prevention and treatment

Review of structure and/ alignment of structure with coffee roadmap and organizational objectives

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

8 court appearances.

Drafting coffee regulations.

Printing Coffee laws.

- Review of Communication Strategy
- Radio and TV adverts and talkshows
- 2 newsletters produced and disseminated
- Social media posts (daily)
- 10 billboards on highways
- 2 billboards maintained
- 1 electronic billboard rented
- 50 digital banners/flyers
- 20 print adverts
- 4 TV commercials
- Billboard artwork (for two quarters)

Review communication strategy Design and produce special souvenirs promoting coffee Develop and produce branding materials promoting coffee consumption

Outputs Funded

Output: 51 Contributions to International Organizations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	138,692	0	138,692
Total	138,692	0	138,692
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>138,692</i>	<i>0</i>	<i>138,692</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

	Item	Balance b/f	New Funds	Total
Undertake quarterly process monitoring of UCDA activities in the field and spot checks of the auto data submission, Conduct joint stakeholder field monitoring, Conduct 1 Board M&E field Visits in Central Region Review the M&E Results Framework.	221011 Printing, Stationery, Photocopying and Binding	12,185	0	12,185
	221017 Subscriptions	(100)	0	(100)
	222003 Information and communications technology (ICT)	25,498	0	25,498
Conduct field Monitoring for rehabilitation and fertilizer use generate maps to support production of reports.	225001 Consultancy Services- Short term	96,011	0	96,011
	227001 Travel inland	178,021	0	178,021
Collect cost & margins data at farms, processors, exporters, roasters and cafes on a sample basis, Collect data from all local roasters in Uganda including Tororo & Mbale (complete enumeration).	Total	311,615	0	311,615
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>311,615</i>	<i>0</i>	<i>311,615</i>
Collect quarterly stocks at farmers & processors on a sample basis, complete enumeration at exporter level.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Procure STATA 16 license, Print 100 coffee fact sheets

Coffee value project and a Start Up Programme Estimate for Green Up developed and approved.

Develop UCDA Corporate Plan, UCDA Call centre operationalized.

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
- Construction of Jinja training centre and show room.	312101 Non-Residential Buildings	300,000	0	300,000
	Total	300,000	0	300,000
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
- Procurement of 3 Double cabin pick ups, 2 station wagon and 1 coffee promotion van.	312201 Transport Equipment	1,663,350	0	1,663,350
	Total	1,663,350	0	1,663,350
	<i>GoU Development</i>	<i>1,663,350</i>	<i>0</i>	<i>1,663,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

-Procurement of ICT equipment (22 laptops and 1coffee machine)	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	236,500	0	236,500
	Total	236,500	0	236,500
	<i>GoU Development</i>	<i>236,500</i>	<i>0</i>	<i>236,500</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>

Output: 77 Purchase of Specialised Machinery and Equipment

- Procurement of Laboratory Roasters, Mini roaster, Grinder ,Espresso machine, HPLC machine,&boilers.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	377,463	0	377,463
	Total	377,463	0	377,463
	<i>GoU Development</i>	<i>377,463</i>	<i>0</i>	<i>377,463</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	42,709,206	0	42,709,206
	<i>Wage Recurrent</i>	<i>358,497</i>	<i>0</i>	<i>358,497</i>
	<i>Non Wage Recurrent</i>	<i>39,773,397</i>	<i>0</i>	<i>39,773,397</i>
	<i>GoU Development</i>	<i>2,577,313</i>	<i>0</i>	<i>2,577,313</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>