

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.672	7.672	7.671	100.0%	100.0%	100.0%
	Non Wage	95.149	89.356	82.037	93.9%	86.2%	91.8%
Dev.	GoU	3.063	3.063	3.063	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		105.884	100.090	92.772	94.5%	87.6%	92.7%
Total GoU+Ext Fin (MTEF)		105.884	100.090	92.772	94.5%	87.6%	92.7%
	Arrears	7.373	80.373	80.373	1090.1%	1090.1%	100.0%
Total Budget		113.257	180.463	173.145	159.3%	152.9%	95.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		113.257	180.463	173.145	159.3%	152.9%	95.9%
Total Vote Budget Excluding Arrears		105.884	100.090	92.772	94.5%	87.6%	92.7%

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	100.09	92.77	94.5%	87.6%	92.7%
Total for Vote	105.88	100.09	92.77	94.5%	87.6%	92.7%

Matters to note in budget execution

The approved budget for 2020/21 was UGX. 105.884 Billion excluding domestic arrears, out of which UGX 100.090 Billion was released by the end of the Financial Year. This represented a 94.5% of the budget approved excluding domestic arrears. Of the amount released, UGX 92.762 Billion was spent by 30th June 2021 representing 92.7% of the total funds released.

Overall, UGX. 180.463 Billion was released by the end of quarter 4 against a budgeted amount of UGX. 113.257 Billion representing 159.3% budget performance. Out of UGX. 180.463 Billion released, UGX. 80.373 Billion was for domestic arrears funding. The high performance was due to low budget provision of UGX. 7.373 Billion for domestic arrears compared to what was required of UGX. 80.373 Billion. However, there was a supplementary budget of UGX. 73 Billion approved for domestic arrears hence its total budget increased to UGX. 80.373 Billion. The arrears funding of UGX. 80.373 Billion was released fully while for the non wage recurrent, there was under performance of UGX. 7.328 Billion. The under performance of non wage recurrent revenue realisation relates to budget cuts on activities categorized as consumptive, as guided in the Budget Execution Circular, FY 2020/21.

Cumulatively, for the period July 2020 to June 2021, UGX. 173.135 Billion was spent, representing 95.9% performance against the twelve (12) months releases of UGX. 180.463 Billion. UGX. 7.328 Billion was unutilized as at 30th June 2021 mainly due to disruptions caused by outbreak of COVID-19 on various activities.

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

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	
4.288 Bn Shs	SubProgram/Project :01 Development Services
Reason: The unspent funds were mainly due to non-registration of farmers since the National Coffee Bill that would give mandate to UCDA to register them had not yet been assented to into Law by the president.	
<i>Items</i>	
3,978,849,035.000 UShs	227001 Travel inland
Reason: There was no travel to register farmers because the National Coffee Bill that would give mandate to UCDA had not been assented to into Law by the President.	
270,678,419.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: There were delays in delivery of fertilizers and therefore the store could not be rented.	
38,759,640.000 UShs	221003 Staff Training
Reason: The planned workshops and seminars where Staff Training funds were planned was suspended due to COVID-19. Therefore training and sensitization was mainly conducted through the Zoom Interface.	
0.296 Bn Shs	SubProgram/Project :02 Quality and Regulatory Services
Reason: Performance below the target due re-emergency of COVID-19 and imposition of restrictions on travel as well as gatherings affecting most of the planned activities.	
<i>Items</i>	
139,930,287.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: China RO office rent paid however underperformance due to delayed construction of Coffee promotional office following non-commencement of expansion of Uganda Consulate, China.	
128,669,416.000 UShs	221001 Advertising and Public Relations
Reason: Performance below the target due re-emergency of COVID-19 and restrictions imposed on travel and gatherings	
25,631,443.000 UShs	221017 Subscriptions
Reason: Performance below the target due to cancellation of most international coffee promotional exhibitions and events	
1,497,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances (for support staff) unpaid due to cancelation of local promotional events following outbreak of COVID-19 and imposed lockdowns	
2.236 Bn Shs	SubProgram/Project :03 Corporate Services
Reason: The unspent funds were greatly due to non payment of Board retainer fees, transport expenses due to non appointed of the Board and balance of funds for payment of gratuity arrears.	

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
1,169,854,883.000 UShs	213004 Gratuity Expenses Reason: Some gratuity arrears were paid before the end of FY 2019/20 warranting non payment for the same in the FY 2020/21 although its budget was already approved.
656,646,267.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: The unspent funds were meant for payment of Board Retainer fees and transport expenses. However, the Board was not appointed in the Financial Year.
253,087,961.000 UShs	221001 Advertising and Public Relations Reason: The unspent funds were as a result of delays by the Service provider contracted to design and install Bill Boards to disseminate coffee information in 10 coffee regions across the country.
82,524,011.000 UShs	282102 Fines and Penalties/ Court wards Reason: No cases were lost to spend the funds.
33,635,871.000 UShs	222001 Telecommunications Reason: There were fewer calls at the head office due to scaling down staff to 10% for operations due to COVID-19 pandemic.
0.142 Bn Shs	<i>SubProgram/Project :04 Strategy and Business Development</i> Reason: The Board M&E field visits didn't take place due to un-constituted board and restrictions put in place due to COVID-19 pandemic affected implementation of some activities such as completion of inventory study on coffee roasters, JASAR Regional Meetings.
<i>Items</i>	
118,719,890.000 UShs	227001 Travel inland Reason: The unspent funds mainly relates to Board M&E field Visits which was not conducted because the board was not constituted.
23,555,611.000 UShs	222003 Information and communications technology (ICT) Reason: The unspent funds were mainly attributed to the balance of payment for UCDA call centre.
<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

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Coffee production volumes per year in 60 kilo bags	Number	8,628,887	8,060,000

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 Q4
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	200	118
No. of coffee seedlings raised (million)	Number	0.9725	41.04
Number of Coffee District Platforms facilitated for coffee activities	Number	44	11
Number of farmer demonstration plots established	Number	100	853
KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	700	1982
No. of coffee bags certified for export (million 60-kg bags)	Number	4.7	6.05
No. of Quality Certificates issued	Number	19000	18487
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of international coffee events in which Uganda Coffee is promoted	Number	8	0
No. of trade fairs showcasing Uganda coffee	Number	40	6
No. of youth participating in the Inter-university Barista Championships	Number	50	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.500	1.122
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Performance highlights for the Quarter

EXPORTS

A total of 1.645 Million 60 kg of Coffee were exported valued at USD\$ 155.632 Million between the months of April-June 2021 compared to a total of 1.218 Million 60 kg of Coffee exported valued at USD\$ 119.363 between the same period last year (April-June 2020). Cumulatively however, a total of 6.08 Million 60 kg bags of Coffee were exported valued at USD\$ 559 Million by the 30th June 2021 compared to 5.12 Million 60 kg bags of coffee exported valued at USD\$ 496 Million by 30th June 2020. This reflected 19% and 13% increase in quantity and value respectively. The export performance was mainly attributed to newly planted coffee, which started yielding and were supported by favourable weather conditions.

PRODUCTION, RESEARCH, AND COORDINATION

- 100 CWD-r Nursery operators (65M, 35F) were supported with CWD-r potting and propagation Nursery materials; in Greater Masaka-20 nursery operators (14M: 6F), Central-27 nursery operators (15M: 12F), Rwenzori-3 female nursery operators, Eastern-7 nursery operators (5M: 2F), South Western-11 nursery operators (8M: 3F), Western -23 nursery operators (17M: 6F), Northern-4 nursery operators (2M: 2F) and Kigezi-5 nursery operators (4M: 1F).
- 30,900 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens in 6 regions (6,300 CWD-r plantlets to (2M: 1F) in Central, 2,800 plantlets to 1 Male in Eastern, 4,200 plantlets to 1 female in Rwenzori, 5,600 plantlets to (1M: 2F) in South Western, 7,800 plantlets to 3 Males in Western, and 4,200 plantlets to (1M:1F) in Greater Masaka).
- 622,310 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 331 farmers (273M, 58F) benefited across the 6 regions, with 155,550 plantlets distributed to Central; 34,710 plantlets to Eastern; 132,050 plantlets to Rwenzori; 14,850 plantlets to South Western; 164,745 plantlets to Western and 120,405 plantlets to Greater Masaka. Also a total of 376,529 CWD-r plantlets was procured & distributed to Religious Institutions (Dioceses -Church Parishes & Archdeaconries, (373,029 for establishment of CWD-r plantations and 3,500 for establishment of 2 mother gardens).
- Supported NaCORI to complete the construction of 2 additional screen houses and renovate a nursery shade at Bugusege Station for breeding Arabica coffee and also complete the renovation of the Tissue Culture screen house.
- Supported NaCORI to generate 401,049 KR Robusta rooted cuttings of which: 37,392 plantlets were availed to farmers, 51,052 plantlets were weaned off, 70,787 plantlets were undergoing hardening, 880 plantlets of KR 1-KR7 and 1,315 of KR8-KR10 planted in a new mother garden at NaCORI, Kituza.

COFFEE DEVELOPMENT IN NORTHERN UGANDA

- 80,000 Banana suckers were procured and distributed to 814 beneficiaries; 60,000 Banana suckers to 618 beneficiaries (429M, 189F and 130Y) in West Nile region while 20,000 Banana suckers were distributed to 196 beneficiaries (171M, 25F and 48Y) in Mid North region. The banana suckers are meant to be planted to act as shade trees for the 65,800 CWD-r plantlets distributed to 47 farmers (35M, 12F and 6Y) for establishing CWD-r mother gardens and 5,500 CWD-r plantlets distributed to 3 males to establish demo gardens in Northern Uganda.

QUALITY ASSURANCE

- Inspected and certified 1,649,990 bags (60 Kgs) for export (Robusta 1,459,353, Arabica 190,637); representing 28.73% performance above the target due to continuous increased production of the new plantings, favourable weather and good prices.
- Inspected 7,353 bags and loaded 4,009 bags of Arabica from Mbale station.
- 13,975 cups of export samples were liquored.
- 90,964 bags referred for non-conformance to export standards (High percentage age of defects -20.14%; High MC - 41.38%; Low screen retention -31.3%, and adulteration of Arabica with Robusta -7.18%).
- Issued 5,072 QCs and 5,072 ICOs to facilitate export of Uganda Coffee
- Promoted Quality improvement program at 3 radio programs on Messiah FM, Light FM and Guide FM in Rwenzori region.
- Procured 15,090 ICOs, 15,000 secured certificates (for other destinations), 5,000 Secured certificates for Sudan, 3,000 unsecured certificates for other destinations (i.e. 15,000 yellow copies &15,000 green copies) and 5,000 Unsecured certificates for Sudan (5,000 green copies & 5000 yellow copies).
- 824 Samples (Field -120, Export deliveries -704) analysed to determine the quality of coffee.
- Analyzed 582 Robusta FAQ samples from deliveries at export grading factories from 5 regions (Ankole - 151, Greater Masaka - 203, Central - 75, BSG - 31 & Western - 122); Av. Moisture Content -12.91%, Av. Screen Retention: SC 1800: 17.83%, SC 1500: 62.8%, SC 1200: 19.37%; Out Turn average: 90.17%. Common Defects: Blacks (1.48%), Insect damaged (1.13%), Discolored beans (2.97%), broken bean (1.3%) and Withered (3.50%)
- Analyzed 122 Drugar FAQ samples from deliveries at export grading factories originating from Kasese, Rubirizi, Mitooma; Av. MC 13.16%, O/T - 82.1%. Common Defects: blacks (1.8%), P. Blacks (3.6%), Pods (1.0%), discoloured beans (2.37%), broken bean (3.39%) and Withered (3.03%) Evaluated the quality of field by analyzing 93 field samples of Drugar FAQ from stores and hulling factories around the Mt. Rwenzori region from districts of Rubirizi and Kasese; Av. MC=13.80%, O/T=78.8%. Common Defects: blacks (2.9%), Insect damaged (2.0%), husks (2.3%), F/M (1.2%), discoloured (3.8%), triage (3.4%), and floats (4.1%).

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

- Analysed 27 Robusta FAQ samples from deliveries at export grading factories originating from south Western districts. All the Arabica and Robusta coffee samples were collected from over 80 factories.
- Field visits and inspection of primary hulling factories and stores in S. Western region: 7 coffee stores and 32 factories were reached, 21 factories were sealed off for noncompliance to coffee regulations 1994.
- 36 Cooperative Unions, Kibinge Coffee Factory and Masaka Cooperative Union Factory to assess their export readiness in South Western Region districts of Ntungamo, Sheema, Bushenyi and Rubirizi and Western Region districts of Kasese, Kabarole, Ibanda and Kyegegwa
- 03 Coffee Samples from export lots were submitted to the UNBS Laboratories and analysed; results show they are free from pesticide residues, OTA, heavy metals, moulds and yeasts.
- 15 (9M,6F) Quality Assurance Officers trained in Business Processes ,12 staff (6F, 6M) trained in Trade Analysis and 6 staff (4F, 2M) participated in training of Market Analysis.
- 55 cupping Sessions completed and cupping data for all the 400 samples generated and to be submitted to service provider (Data analyst) for preliminary analysis. Preliminary data analysis and reporting (based on 358 samples) was conducted locally. Generally, the most predominant notes across all the Agro Ecological Zones (AEZs) were Flowery, Caramelly, Chocolatey, Tropical Fruit and Spicy notes.
- 6 Coffee Lots from the Best of the Pearl 2021cupping exhibition from the 14 coffees that qualified for the international cupping round auctioned. Kawacom Sipi falls Anaerobic natural 85.58 cupping points Bid 5.10 USD/lb, Mt. Harvest Coffee Washed 85.54 cupping points Bid 4.40 USD/lb, Masha Quality Honey processed 84.42 cupping points Bid 4.0 USD/lb and Zukuka Bora Natural Arabica 84.25 cupping points Bid 7 USD/lb.

VALUE ADDITION AND GENERIC PROMOTION

- 350Kgs of Roast & 250 Packs of Ground Coffee sent to 7 missions abroad (UK, Algeria, Belgium, Italy, Saudi Arabia, USA- Washington, USA-New York) for promotion.
- Coffee Supplier with the highest score for specialty was identified through a cupping exercise (Kawacom - 86.5pts) and the Roasters identified.
- 09 Kgs of Coffee Samples sent to the Uganda Embassy in Beijing China for a cupping event. 4.5 kg of samples to a potential buyer in South Korea.
- 05 Samples (Red Wine treated) prepared and sent to Uganda Embassy, Beijing for a cupping to held at Changsha, Hunan province.
- 8.25 Kgs of Green Coffee sent to Dongguan Sanwei in Shenzhen Guangdong China.
- 117 Brands of coffee finished products (including repeat samples) sensory analysed and from the analysis, 63 Samples passed with superior quality while 54 samples (46.15%) were of inferior quality due to use of inferior materials (low grades i.e. BHP and Triage).
- 20 Brewing equipment (Espresso machines and grinders) were procured.
- Selection of the best farmer, special category and brewer completed. Award ceremony to take place during launch of the new UCDA logo at International Coffee day.
- Promoted Coffee at 4 local events i.e. Kiwatule Recreational Center and Press week at Makerere University Business School, the orientation week of the Ugandan Parliament and Kyankwanzi retreat for newly elected member of parliament. Held a Head Judge Tour giving feedback to participants of Best of the Pearl/ Taste of Harvest Participants that didn't go through to finals.

INFORMATION DISSEMINATION FOR MARKET DEVELOPMENT

- 10 Coffee Maps were designed and printed to show coffee destinations in FY 2019/20, and coffee growing districts.
- Generated and disseminated 61 daily market reports, 3 monthly market reports to help farmers and exporters in price negotiations.
- 03 (2F,1M) staff trained to operationalise 01 Call Centre with a toll free number 0800353530. A total of 804 calls with issues were received and responded to during the period. Callers along the coffee value chain were provided with information regarding exporter registration, Coffee prices and volatility, CWD coffee seedlings issues, Prevention and control of Black Coffee Twig Borer on farms, Availability and costs jute bags, Location of certified coffee nurseries, Coffee quality and Postharvest handling practices including moisture content of coffee among others. This has assisted Coffee Stakeholders in terms of quick access to necessary information and linkages with extension workers to provide advisory services.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	113.26	180.46	173.14	159.3%	152.9%	95.9%
Class: Outputs Provided	101.02	95.23	87.92	94.3%	87.0%	92.3%
015301 Production, Research & Coordination	70.73	68.22	63.88	96.5%	90.3%	93.6%
015302 Quality Assurance	1.00	0.74	0.70	74.2%	70.2%	94.6%
015303 Value Addition and Generic Promotion	3.19	2.37	2.09	74.2%	65.4%	88.2%

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015305 Information Dissemination for Marketing and Production	1.12	0.75	0.58	66.3%	51.2%	77.2%
015306 Coffee Development in Northern Uganda	1.41	1.26	1.24	89.4%	87.8%	98.2%
015307 Establishment Costs	23.57	21.89	19.44	92.9%	82.5%	88.8%
Class: Outputs Funded	1.80	1.80	1.79	100.0%	99.6%	99.6%
015351 Contributions to International Organizations	1.80	1.80	1.79	100.0%	99.6%	99.6%
Class: Capital Purchases	3.06	3.06	3.06	100.0%	100.0%	100.0%
015372 Government Buildings and Administrative Infrastructure	0.30	0.30	0.30	100.0%	100.0%	100.0%
015375 Purchase of Motor Vehicles and Other Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
015376 Purchase of Office and ICT Equipment, including Software	0.24	0.24	0.24	100.0%	100.0%	100.0%
015377 Purchase of Specialised Machinery and Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
Class: Arrears	7.37	80.37	80.37	1,090.1%	1,090.1%	100.0%
015399 Arrears	7.37	80.37	80.37	1,090.1%	1,090.1%	100.0%
Total for Vote	113.26	180.46	173.14	159.3%	152.9%	95.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	101.02	95.23	87.92	94.3%	87.0%	92.3%
211102 Contract Staff Salaries	7.67	7.67	7.67	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.49	1.83	100.0%	73.6%	73.6%
212101 Social Security Contributions	1.93	1.93	1.89	100.0%	97.9%	97.9%
213001 Medical expenses (To employees)	0.51	0.51	0.51	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.75	2.81	1.64	75.0%	43.8%	58.4%
221001 Advertising and Public Relations	1.09	1.09	0.71	100.0%	65.0%	65.0%
221002 Workshops and Seminars	1.92	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.45	0.27	0.21	61.1%	47.0%	76.9%
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	0.09	0.08	100.0%	89.4%	89.4%
221009 Welfare and Entertainment	0.09	0.09	0.09	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.45	0.45	95.0%	94.3%	99.3%
221017 Subscriptions	0.05	0.05	0.02	100.0%	38.2%	38.2%
222001 Telecommunications	0.16	0.16	0.12	100.0%	78.5%	78.5%
222002 Postage and Courier	0.02	0.01	0.01	44.7%	44.3%	99.2%
222003 Information and communications technology (ICT)	0.60	0.60	0.57	100.0%	95.6%	95.6%

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

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	0.28	100.0%	51.0%	51.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	94.1%	94.1%
223005 Electricity	0.13	0.13	0.10	100.0%	77.5%	77.5%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.26	0.26	0.12	100.0%	47.2%	47.2%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	58.19	58.19	58.16	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	7.38	6.02	5.89	81.5%	79.8%	97.9%
225002 Consultancy Services- Long-term	0.41	0.41	0.34	100.0%	83.2%	83.2%
225003 Taxes on (Professional) Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	0.51	0.51	0.50	100.0%	98.3%	98.3%
227001 Travel inland	8.58	8.49	4.38	99.0%	51.0%	51.5%
227002 Travel abroad	1.11	0.02	0.02	1.6%	1.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	98.2%	98.2%
227004 Fuel, Lubricants and Oils	0.13	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.20	1.20	1.20	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.17	0.17	0.16	100.0%	97.2%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.28	0.19	0.17	67.9%	62.4%	92.0%
282101 Donations	0.05	0.05	0.05	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.12	0.12	0.04	100.0%	31.2%	31.2%
Class: Outputs Funded	1.80	1.80	1.79	100.0%	99.6%	99.6%
262101 Contributions to International Organisations (Current)	1.80	1.80	1.79	100.0%	99.6%	99.6%
Class: Capital Purchases	3.06	3.06	3.06	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	2.15	2.15	2.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312213 ICT Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
Class: Arrears	7.37	80.37	80.37	1,090.1%	1,090.1%	100.0%
321605 Domestic arrears (Budgeting)	7.37	80.37	80.37	1,090.1%	1,090.1%	100.0%
Total for Vote	113.26	180.46	173.14	159.3%	152.9%	95.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	113.26	180.46	173.14	159.3%	152.9%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Development Services	79.52	149.86	145.49	188.5%	183.0%	97.1%
02 Quality and Regulatory Services	4.19	3.11	2.79	74.2%	66.6%	89.7%

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

03 Corporate Services	25.36	23.69	21.22	93.4%	83.7%	89.6%
04 Strategy and Business Development	1.12	0.75	0.58	66.3%	51.2%	77.2%
<i>Development Projects</i>						
1683 Retooling of Uganda Coffee Development Authority	3.06	3.06	3.06	100.0%	100.0%	100.0%
Total for Vote	113.26	180.46	173.14	159.3%	152.9%	95.9%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
12,500 liters of systemic Imidachloprid pesticides and 2,500 kg of Tebuconazole fungicides procured and distributed for control of Black Coffee Twig Borer (BCTB) among 5,000 smallholder coffee farmers (male 4,500, female 500 and youth 1,000)	125,000 Sachets (@ 20 mg each) of imidachloprid pesticide and 520 boxes of tebuconazole fungicide were procured and delivered.	Item	Spent
		221103 Allowances (Inc. Casuals, Temporary)	-3
		221003 Staff Training	11,240
		221011 Printing, Stationery, Photocopying and Binding	67,442
		223003 Rent – (Produced Assets) to private entities	281,322
		224006 Agricultural Supplies	55,073,582
		225001 Consultancy Services- Short term	4,985,397
		227001 Travel inland	3,461,281
50,000 kg of copper based fungicides procured for control of Leaf Rust and CBD among 21,000 Arabica coffee smallholder farmers (20,580 male, 420 female and 4,200 youth)	100 CWD-r Nursery operators (65M, 35F) were supported with CWD-r potting and propagation Nursery materials; in Greater Masaka (21), Central (27), Rwenzori (3), Eastern (7), South Western (11), Western (23), Northern (4) and Kigezi (5).		
100 CWDR nurseries (80 male, 20 female headed households and 20 youth) supported with potting and propagation materials	421 Arabica coffee nurseries operated by 283 males and 138 females were assessed and issued with certificates.		
10 coffee seed gardens re-assessed	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).		
20 Arabica coffee nurseries verified and certified	100 kg of cover crops seed of Mucuna spp were procured and distributed to 10 farmers (9M, 1F) for multiplication in Elgon region.		
1 scientist trained in soil sampling, use of soil Doc Kits, analysis of results and service advisory			
280,000 CWDR plantlets procured and distributed to 200 new applicants (140 male, 60 female and 40 youth)	212,813 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens by all regions (53,900 CWD-r plantlets to Central, 5,600 plantlets to Eastern, 17,800 plantlets to Rwenzori, 21,110 plantlets to South Western, 39,503 plantlets to Western, 9,100 plantlets to Greater Masaka and 65,800 plantlets to Northern). A total of 118 mother gardens were established, benefiting 91 Male and 27 Female nursery operators.		
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	Ten(10) soil testing kits/scanners procured and each coffee growing region equipped with a soil testing kit.		
60 training sessions conducted for			

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

nursery operators in practical aspects of Clonal coffee plantlets propagation targeting women and youth	35 (7F & 28M) field staff including RMs and RCEOs were trained in soil sampling and soil testing, soil scanners programming, online navigation on the portal and results interpretation.
12 National Coffee Platform Meetings held	
20 coffee shows conducted in 20 districts	2,132,880 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 853 farmers (721M, 132F) benefited across the regions, with 575,000 plantlets distributed to Central; 46,310 plantlets to Eastern; 490,550 plantlets to Rwenzori; 112,100 plantlets to South Western; 571,055 plantlets to Western and 332,365 plantlets to Greater Masaka and 5,500 plantlets to Northern. Also a total of 498,929 CWD-r plantlets was procured & distributed to Religious Institutions (Dioceses -Church Parishes & Archdeaconries, (495,429 for establishment of CWD-r plantations and 3,500 for establishment of 2 mother gardens).
NaCORI supported with UGX 1.8 billion for undertaking demand driven coffee sub-sector research	
Support to NaCORI tissue culture laboratory by providing critical equipment and reagents worth UGX 200 million	
Support NaCORI to establish 3 screen houses	
13,500 acres of coffee gardens for elderly farmers and female headed households rehabilitated	
6,000 practical visual aids and guide materials produced on coffee stumping and translated in 6 local languages to aid in training sessions	1 farmer competition took place in Elgon region, in which 90 farmers participated (85M, 5F) out of which 54 (49M & 5F) are to receive awards.
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)	11 monthly National Coffee Platform meetings undertaken virtually by Zoom due to Covid-19 pandemic, A Concept note on farmer registration and PDCA model were presented by UCDA.
111 Agricultural Extension Officers trained	12 coffee shows were implemented in Rubirizi, Mityana, Bukomasimbi, Kasese, Luuka, Gulu and Zombo, Bududa, Sironko and Kapchorwa. 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.
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	959 farm visits were conducted covering 4,714 farmers (3,713M, 1,001F). The extension field missions focused on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions.
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, 450youth and 7,200 male farmers	NaCORI renovated one (1) screen house at NaCORI with permanent bins and

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

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

cages, and completed the construction of 2 additional screen houses and renovated a nursery shade at Bugusege Station. NaCORI completed the renovation of the TC screen house.

NaCORI established a 4-acre mother garden to boost production of CWD-r Robusta plantlets.

NaCORI generated 535,454 KR Robusta rooted cuttings of which: 69,526 plantlets were availed to farmers, 79,942 plantlets were weaned off, 131,762 plantlets are undergoing hardening, 13,286 plantlets of KR1-KR7 and 1,415 of KR8-KR10 planted in a new mother garden at NaCORI, Kituza.

NaCORI generated 17,590 tissue culture plantlets, of which 8,600 plantlets are ready for planting, while 8,990 are under hardening stage.

NaCORI conducted pest and disease survey in central Uganda which established that the main pests are tailed caterpillars (56.3%), 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. 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.

2,815,833 old and unproductive coffee trees were stumped in different regions: Central 19,900 trees for 346 farmers

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(258M, 88F); Elgon 1,592,539 trees for 5,263 farmers (4,376M, 886F, 13Y); Rwenzori stumped 256,160 trees for 1401 farmers (1,178M & 187F); South West 627,297 trees for 49,815 farmers (36,269M, 13,546F); Eastern 83,884 trees for 4,798 farmers (2,810M, 1,704F & 284Y); and Western 236,053 trees for 765 farmers (666M; 97F & 2Y).

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.

145,161 bags (@ 25 kg) of bamboo Biochar organic fertilizer were procured and distributed a total of 42,436 (25 kg bags) of organic fertilizer in Elgon benefiting 5,263 farmers (4,376M, 886F, 13Y). The balance of 102,225 bags fertilizers will be distributed in Western and Northern regions in August 2021.

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

Coffee seedling arrears amounting to 124,824,136,700 shillings was paid to Nursery operators.

41,043,762 Coffee seedlings were procured and distributed (15,402,159 seedlings to 13,547M; 8,239F in Rwenzori, 7,980,305 seedlings to

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

13,740M; 4,228F; 8,456Y in South Western, 7,042,550 seedlings to 17,433M; 6,811F; 3,002Y in Elgon; 900,000 seedlings to 832M; 478F in Central region, 8,095,000 seedlings to 6,361M; 3,348F; 3,196Y in Eastern region and 1,623,748 seedlings to 2,639M; 1,908F; 1,230Y in Greater Masaka).

Of the 47,337,610 Coffee seedlings allocated for planting (15,850,000 Arabica seedlings to Rwenzori; 12,862,300 Arabica seedlings to South Western; 5,208,710 to Elgon; 943,600 seedlings to Central, 10,895,000 to Eastern and 1,578,000 to Greater Masaka).

Reasons for Variation in performance

There were delays in evaluations processes for procurement of Coffee pulpers for farmer organisations.

There were delays in evaluation stage of the bids in the procurement process of 50,000 kg of copper based fungicides.

Training materials on coffee stumping were developed. However, printing and dissemination of these guide materials did not take place because the best evaluated bidder quoted UGX 132,403,080 against the available budget of UGX 60m. This process will be concluded in the next FY 2021/22.

Demand for CWDR cuttings for planting has remained excessively high following the need to strengthen demonstration of the performance of CWDR to farmers, foster adoption and showcase their production levels compared to elite Robusta seedlings. Farmer competitions did not take place due to COVID-19 SOPs that restricted field movements.

Farmer trainings were implemented in line with SoPs of MoH to mitigate the spread of Covid-19.

Sub-county Extension staff trainings were not conducted due to COVID-19 pandemic.

Delays of over 5 months in delivery of the fertilizers from China were recorded. As a result, only 77,476 bags were delivered leaving a balance of 67,685 bags.

A decrease in number of CWD-r plantlets distributed for establishment of mother gardens is due to increase in demand for cuttings for establishment of plantations for demonstration of the productivity of CWD-r.

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

An increase in the number of Arabica coffee nurseries assessed and certified was due to increasing interest in nurseries businesses by private nursery operators.

Total	63,880,261
Wage Recurrent	0

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QUARTER 4: 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
		Non Wage Recurrent	63,880,261
		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 field days to showcase good coffee varieties, practices, and handling were conducted in Northern Uganda along side installation of Demo signposts.	224006 Agricultural Supplies	1,216,610
		227001 Travel inland	20,829
20 Woman led demos on climate smart practices of coffee management established	109 demo signpost were procured and installed; 41 installed in Mid North for 41 demo sites (37M, 4F and 5Y); and 68 signposts to West Nile for 68 demo sites (58M, 10F & 12Y) to demonstrate good agronomic practices, mainly stumping, soil and water conservation and fertilizer application.		
20 solar drying demos established (15 male, 5 female and 8 youth)			
20 Stakeholders M&E and Coffee Advocacy conducted	19 stakeholder M&E and Coffee Advocacy engagements were implemented in Northern Uganda.		
20 nursery operators including trained on good nursery management practices (15 male, 5 female and 10 youth)			
Re-assess and verify coffee seed gardens in the regions for certification	1,090 farm visits with 458 field visits conducted to 3,147 farmers (2,563M, 584F & 409Y) in West Nile and 632 field visits to 2,409 farmers (1,824M, 585F & 441Y) in Mid North. During the field visits, farmers were trained in GAPS and were mobilized to prepare and plant coffee seedlings.		
60,000 banana suckers procured for demonstration on climate change mitigation and distributed to 600 smallholder farmers (500 male, 100 female and 200 youth)	8 regional staff (6M, 2F & 1Y) trained on soil sampling and analysis using digital soil scanner to assist coffee farmers in the Northern region to quickly determine soil nutrient requirements and/or needs.		
2,000kg of Robusta coffee seed procured and distributed to women (5) and youth groups (10)	27 nursery verification visits were conducted in two sub-regions of Northern Uganda: 19 verifications in Mid North with 79 nurseries verified (62M, 17F & 20Y) and 8 in West Nile with 128 coffee nurseries verified (123M, 5F & 27Y) In collaboration with DAOs and OWCs.		
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)	80,000 banana suckers were procured and distributed to 814 beneficiaries; 60,000 banana suckers to 618 beneficiaries (429M, 189F and 130Y) in West Nile; while 20,000 banana suckers were distributed to 196 beneficiaries (171M, 25F and 48Y) in Mid North.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1,000kgs of Robusta seed were procured and distributed to 32 Nursery operators (32M, & 1F) across the 5 Robusta growing Districts in West Nile, and 1,000kg of Robusta Seed to 38 Nursery Operators (27M, 8F & 4Y) across 20 districts of Mid North.

2,900 kg of Arabica seed were procured and distributed to 52 Nursery operators (49M, 3F and 18 Y) in Zombo (1000), Nebbi (962), Arua (938), Lamwo (50), Karenga (25) and Kaabong (25) and distributed 100kg of Arabica seed to four (4) Nursery operators (3M & 1F) in Lamwo, Kaabong & Karenga districts.

20kgs of Mucuna seed were procured and distributed to 2 male farmers in Northern Uganda for propagation.

3,672,503 coffee seedlings were procured and distributed to 6,268 beneficiaries (4,998M; 1,178F, 1,133 Youths) in Mid North; while 6,293,480 coffee seedlings were procured and distributed to 10,955 beneficiaries (8,304M; 2,656F and 3,137 Youths) in West Nile.

Reasons for Variation in performance

Field days not conducted due to COVID-19 restrictions that affected field movements.

Stakeholder M&E and Coffee Advocacy engagements constrained by COVID-19 restrictions.

Target for Banana suckers, Arabica and Robusta seed distributed in Northern Uganda was surpassed due to overwhelming demand from the farmers and Nursery operators.

Target for number of seedlings procured and distributed was surpassed due to overwhelming demand for Arabica seedlings in West Nile region.

Total	1,237,439
Wage Recurrent	0
Non Wage Recurrent	1,237,439
<i>AIA</i>	0

Arrears

Output: 99 Arrears

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>		Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	65,117,700
		Wage Recurrent	0
		Non Wage Recurrent	65,117,700
		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	• Inspected and certified 6,051,717 bags (60 Kgs) for export (Robusta – 5,339,562, Arabica – 712,155). Exports above the target by 22.34%. (Mbale station - 23,611 bags inspected and loaded 19,667 bags of Arabica)	Item	Spent
19,000 ICO and quality certificate printed	•63,205 cups of export samples liquored	221011 Printing, Stationery, Photocopying and Binding	91,748
26,000 sample bags & labels procured	•244,702 bags referred for non-conformance to export standards	221017 Subscriptions	403
3000 stickers for export sample IDs procured	•Issued 18,487 QCs and 18,487 ICOs	222002 Postage and Courier	6,313
26,000 serialized security seals procured	•Held 3 meetings with coffee on Drugar quality issues and compliance to coffee regulations. •Promoted Quality at 4 radio programs on Messiah FM, Light FM and Guide FM in Rwenzori region	224006 Agricultural Supplies	154,603
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	•Procured 15,000 sets of unsecured QCs, 5,500 sets of secured QCs and 15,090 sets of ICOs, 5,000 Secured certificates for Sudan;3,000 unsecured certificates for other destinations (i.e. 15,000 yellow copies &15,000 green copies); 915.7kg of sample bags and 10,000 sample labels, 280 rolls of stickers for export samples;	225001 Consultancy Services- Short term	126,796
800 field coffee samples evaluated in10 regions for proficiency testing including pre-shipment and loading samples from Mbale, Bushenyi, Mityana and Kasese	30 Aprons & Lab 35 coats; 6 pocket and 3 lab weighing scales; sample trays (150),	227001 Travel inland	314,652
4 laboratory proficiency tests conducted in 2 international & 2 local labs for inter lab comparisons of test results.	•30 Gas cylinders refilled	227004 Fuel, Lubricants and Oils	7,818
7 workshops to increase awareness on coffee standards and regulations	•Carried out 2 periodic maintenances for 3 labs, Lugogo & 2 Regional labs of Bushenyi and Iganga;Lugogo lab equipment were engraved; 2 moisture meters, 6 weighing scales and 1 thermocouple; calibrated 3 moisture meters & 3 grinders, 1 Catadors and		

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

including sanitary and safety conducted in 7 regions	<p>cupping room A/C Repaired.</p> <ul style="list-style-type: none"> •Participated in GAP analysis for ISO certification of the UCDA laboratory lead by a consultant (EQS Cert.).
1 apprenticeship conducted for 2 staff in food safety standards and equipment handling	<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; Conducted an awareness and implementation training for 31 staff (17M, 14F) on upgrade from ISO 17025:2005 to ISO 17025:2017; introductory training of 34 staff (18M, 16F) on ISO 17065:2012 – Conformity assessment requirements for bodies certifying products, processes and services
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"> •2 draft documents (Procedures and Records) developed and operational documentation to be aligned with ISO standards.
2 BQC courses conducted for youths and sector players	<ul style="list-style-type: none"> •Evaluated 1,982 samples (Field – 403, Export deliveries – 1,579) to determine the quality of coffee in the field and deliveries of coffee at grading factories.
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"> •Analyzed 1,297 samples of Robusta FAQ from deliveries at export grading factories originating from 6 regions (GM - 389, C - 168, BSG - 103, AK - 298, K - 67 & W - 272);-Moisture Content (MC) Ave. 12.9%; RET: SC 1800: 16.23%, SC 1500: 60.4%, SC 1200: 23.37%; Out Turn average: 86.9%; Common Defects: Black beans (1.59%), Insect damaged (1.17%), Discolored beans (2.69%), Withered (3.65%) and broken beans (1.4%)
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"> •Analyzed 282 samples of Drugar FAQ samples delivered at grading factories from ELG & W regions; Moisture Content average 13.15%; RET: SC 1700: 44.1%, SC 1600: 23.4%, SC 1500: 14.7% & below SC 1500: 17.8%; Outturn average 80.85% •Field samples: Analyzed 284 samples of Drugar FAQ randomly collected from stores and hulling factories around the Mt. Rwenzori region; Av. MC=13.18%, O/T=80.4% and Common Defects: husks=1.9%, F/M=1.16%, Chalky whites (1.22%), blacks (2.9%), Insect damaged (1.79%), Robusta = 2.08%, blacks (2.2%), discolored (4.6%), triage (3.9%), and floats (3.4%). •Analyzed 119 samples of Robusta FAQ randomly collected in the field;- 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

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

beans – 3.9%, Partial Blacks – 5.5%, Discolored beans (3.4%), Withered (1.9%) and broken beans (1.3%)

- Conducted continuous quality improvement campaigns by inspecting 103 coffee factories in the regions of GM, C, AK and BG for compliance to coffee regulations; 34 factories and 3 stores sealed off for handling wet coffee
- Carried out 3 OTA sample collection field trips and collected 252 samples (Robusta (150) and Arabica (102) coffee samples from different levels of the value chain (farm, primary& secondary) in 10 regions
- 03 samples submitted to the UNBS Laboratories analysed and did not show any traces of inorganic chemicals, moulds and yeasts.
- Performed a Technical Assessment of the HPLC equipment and its accessories.
- Started the Inter Laboratory Comparison (ILC) program exercise; 1st round was managed by UNBS for moisture content determination (by % by mass) and analyzed 3 samples from the organizers- UNBS .
- 4 QAOs were sensitized on Lab recognition for ISO 17025 /2017 and the Inter Laboratory Comparison scheme
- 2nd round managed by UCDA included engagement of three laboratories i.e Chemiphar, DGAL and UNBS for inter lab collaboration to work together on Proficiency tests exercise for bio and physiochemical parameters. 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.
- 312 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.
- 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; 2 sample analysis completed – No OTA detected
- Carried out 23 field supervision trips to assess the directorate's programs; Eastern region; South western region; ; Central

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

region; Western region; and Northern region;

- Conducted trainings; 15 Quality Assurance Officers (9M, 6F) undertook the Business Processes Training (BPT) and 18 staff (10F, 8M) in Coffee Trade Analysis organized by EU-MARKUP program.

- Conducted 55 descriptive cupping sessions of 420 samples collected from 42 districts with the potential to produce fine Robusta and specialty Arabica coffees. Cupping data for all the 400 samples generated and preliminary analysis of 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: Kyoga Plains (KP) – 04 districts from Busoga; Lake Victoria Crescent (LVC) – 05 districts from Busoga and Greater Masaka); North Eastern Savannah Grass Lands (NESGL) – 02 districts from the Mid North region; North Western Savannah Grass Lands (NWSGL) – 04 districts from West Nile and Mid North regions ; Pastrol Range Lands (PRL) – 04 districts from Greater Masaka; Western Savannah Grass Lands (WSGL) – 06 districts from Rwenzori and Central regions; South Western Farm Lands (SWFL) – 05 districts from Ankole and Kigezi regions; High land Ranges (HLR) - 09 districts from Elgon region and South Western Farm Lands (SWFL) – 04 districts from Ankole and Kigezi regions

- Conducted Q - Arabica calibration session for 12 participants (5F, 7M)

- Contract signed with the service provider for a Q Robusta calibration and arrangement for the training course could not proceed because of travel and training restrictions due to COVID19 pandemic.

- Provided guidance to 21 (6 female) Rwenzori youth on formation of a coffee cooperative and quality control measures/processes

- 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

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

notes with rich texture and together with UCF, conducted the Arabica TOH (Best of the Pearl, 2021) with 38 samples from the coffee stakeholders

- 6 coffee lots that participated in the 'Best of the Pearl 2021' cupping competition from the 14 coffees that qualified for the international cupping round were auctioned; increasing Uganda coffees visibility within the international coffee market space. Kawacom Sipi falls Anaerobic natural 85.58 cupping points Bid 5.10 USD/lb, Mt. Harvest Coffee Washed 85.54 cupping points Bid 4.40 USD/lb ; Masha Quality Honey processed 84.42 cupping points Bid 4.0 USD/lb ;Zukuka Bora Natural Arabica 84.25 cupping points Bid 7.0 USD/lb.
- 32 of the best samples that meet the specialty parameters at Arabica TOH undergoing further evaluation before posting to CQI Website; 3 specialty coffee samples were posted and sold through CQI platform; 1 lot 300 bags Elgon coffee branded Sipi from Kawacom; 2 lots of 380 bags Elgon AA from Kyagalanyi
- 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 4: 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
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- Results to be used to confirm potential areas for specialty Arabica and fine Robusta, and filling gaps in the profiling data base
- Capacity to analyze complex Arabica flavors enhanced
- Uganda coffees visibility expanded with winning coffees

- Exports above the target by 22.34% due to the coffee replanted in the last three years due to continuous increased production of the new plantings and good weather

Created awareness on quality coffee production and processing in the Rwenzori region

- Upgrading lab to ISO certifications will further boost client confidence in results. Gap filling shall require structural upgrades
- Capacity built for staff on GLP principles and practices in line with ISO standards and implementation of the new requirements of the ISO standards

Registered performance was above the target by 147.8% attributed to increased deliveries at the export factories and frequency of field inspections. Most of the samples were within the recommended limits of MC. Out-turn was below the set limit of 90.0% due to continuous poor post-HHP and adulteration at the primary processing level. The defect levels at export level are above the acceptable limits and dominated by secondary defects e.g. discolored and floater beans common to areas with weather and nutrient deficiency

- The HPLC requires new repairs, and spare parts to resume functionality
- Performance below the target following budget adjustments
- The URA border contacts & other implementing partners to help us keep updated about coffee imports for effective follow up so that adulteration is minimized.

Total	702,334
Wage Recurrent	0
Non Wage Recurrent	702,334
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

		Item	Spent
Uganda coffee promoted at 6 International Exhibitions- AFCA, SCAJ – Japan, SCA-US, SCA_EU, WCE and Dubai Expo	<ul style="list-style-type: none"> • Subscribed to World Coffee Events and Specialty Coffee Association directory • 350 kgs of roast and ground (250 packs of 250gms each) sent to 7 missions abroad (i.e. 50kg per embassy) (UK, Algeria, Belgium, Italy, Saudi Arabia, USA- Washington, USA-New York) 	221001 Advertising and Public Relations	145,155
44 bags of green coffee procured for promotion events (National and international - embassies)	<ul style="list-style-type: none"> • Supplier for 18 tons of green coffee for promotional activities in China was contracted on CIF Terms and coffee ready for export. Contract cancelled. 	221017 Subscriptions	4,529
Uganda coffee promoted at 10 exhibitions in China by RO	<ul style="list-style-type: none"> • Held meeting with Ugandan coffee traders living in China • 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; 	223901 Rent – (Produced Assets) to other govt. units	125,000
10 Uganda coffee brands promoted in China	<ul style="list-style-type: none"> • 10kgs of coffee samples of various grades were sent to 5 Chinese coffee buyers who expressed interest in Uganda coffee 	224006 Agricultural Supplies	1,715,045
18 tons of coffee procured for China promotions	<ul style="list-style-type: none"> • Coffee was cupped and appreciated; 3 buyers have been linked to Ugandan coffee exporters 	225001 Consultancy Services- Short term	49,202
1 market research conduct on the China coffee market and update coffee contact database.	<ul style="list-style-type: none"> • China RO rent paid 	227001 Travel inland	12,040
Uganda coffee promoted a Yunnan		227002 Travel abroad	18,000
		227003 Carriage, Haulage, Freight and transport hire	18,977

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

International Coffee Exchange	<ul style="list-style-type: none"> • 1 China RO staff trained Q Arabica grading course • China Office space secured. • 5 samples (Red Wine treated) prepared and sent to Uganda Embassy, Beijing for a cupping to held at Changsha, Hunan province and 8.25 kgs of green coffee sent to Dongguan Sanwei in Shenzen Guandong China • China RO operationalization secured • Developed a comprehensive coffee promotion strategy with a detailed market analysis and strategies to position Uganda coffee on China market and an implementation plan whose effectiveness and performance will be tracked using the formulated Monitoring and Evaluation Framework
6 training workshops conducted for lead farmers (women, youth, elderly and disable persons), cooperative and farmer groups on specialty and fine coffee production	
1 consultant engaged to prepare farmer groups for certification (4C and fair trade) in 5 regions	
8 workshops conducted on value addition targeting smallholder farmers to adopt appropriate technologies at primary and secondary in 8 regions	
2 roasters trained in roasting profiles and awareness on finished coffee product and standards	<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
4 roasters supported to enhance roasting capacity	<ul style="list-style-type: none"> • 187 Ugandan samples (including repeat samples) were analyzed using EAS 105.1999 coffee standard; 122 samples passed with superior quality while 65 samples (34.8%) were of inferior quality due to use of inferior materials (low grades i.e. BHP and Triage).
150 Brewers/ Baristas youth trained in coffee brewing techniques in 6 regions	
Coffee promoted at 40 local events - trade fairs, conferences and exhibitions	<ul style="list-style-type: none"> • 43 samples of finished products submitted by UNBS were analysed for Q-mark certification
30 coffee shows conducted to promote at the district shows	<ul style="list-style-type: none"> • One staff (PO) participated in a virtual training session for branding and packaging
Host the UNBC targeting the youth in Fort Portal and support the Uganda chapter	<ul style="list-style-type: none"> • Provided technical support to the Rwenzori widows' co-operative union on value addition and guided the group on roasting profiles, processes, green grading and packaging.
Coffee promoted in 12 secondary and higher institutions of learning and support students/youth coffee clubs	<ul style="list-style-type: none"> • 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, 20 Brewing equipment (Espresso machines and grinders)
12 interactive talk shows on coffee and health held	<ul style="list-style-type: none"> • Selection of the best farmer, special category and brewer completed.
Hold Inter-University barista competitions for female and male youth students	<ul style="list-style-type: none"> • 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 • Promoted domestic coffee consumption at 6 local events i.e Nyamirami PS, Rwenzori region, Kembabazi Restaurant, Naguru; Kiwatule Recreational Center;

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Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Press week at MUBS, the orientation week of the Ugandan Parliament and Kyankwanzi retreat for newly elected member of parliament.

- Held a meeting with a delegation from Somali Embassy on opportunities within the coffee sub sector
- 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 25 field visits and provided technical support: cafes
- Held a Head Judge Tour giving feedback to participants of Best of the Pearl/ Taste of Harvest.
- 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 the Roasters identified.
- Promoted Uganda coffee through engagements: 25 kgs of samples of different grades to a buyer in UK (Manchester), samples given to the delegation of National Enterprise Corporation as promotional gifts, 9 kg of samples sent to the Uganda Embassy in Beijing, China for a cupping event and 4.5 kg of samples to a potential buyer in South Korea
- 350 kgs of roast and ground (250 packs of 250gms each) sent to 7 missions abroad (i.e. 50kg per embassy) (UK, Algeria, Belgium, Italy, Saudi Arabia, USA- Washington, USA-New York)

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 4: 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
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- The biochemical analysis of the samples not carried out as planned as the service provider requires pre-payment of the full invoice contrary to PPDA Act that limit to 30.0% with guarantee.
- Data generated is use in guiding the enforcement of the coffee regulation and UNBS Q-Mark certification.
- The use of inferior materials (husks and FM) has been minimized though High percentage of failing coffees is due to sustained use of low grades (BHP and Triage) which have high levels of contamination
- The group has introduced a finished product on market branded RWCU special coffee brand

- Award process scheduled to take place during launch of the new logo
- Performance was affected following budget adjustments and outbreak of COVID19 pandemic
- TV programs delivered a wider coverage on coffee activities including coffee consumption despite the impact of COVID19, investments at tertiary level continue to increase with new cafés coming up.

Shipment of coffee subject to staff returning to China

- Exported 104,288 bags (60 kgs) to China Market and 32,654 bags (60kgs) to Japan.

Total	2,087,947
Wage Recurrent	0
Non Wage Recurrent	2,087,947
AIA	0
Total For SubProgramme	2,790,281
Wage Recurrent	0
Non Wage Recurrent	2,790,281
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	Internet subscriptions made for Q1,Q2,Q3 and Q4, for Coffee House and Lugogo office(5:2) and 2 Mbps to the Datacentre for timely reporting and enhanced communication	211102 Contract Staff Salaries 7,671,157
		211103 Allowances (Inc. Casuals, Temporary) 1,832,870
Replenish data bundles for 88 Mobile devices to ensure timely submission of reports	Replenished data bundles for 190 mobile devices for Q1, Q2, Q3 and Q4 to facilitate staff to work remotely	212101 Social Security Contributions 1,894,324
	-Completed the design stage of the proposed Training centre and Show room	213001 Medical expenses (To employees) 507,600
Renewal of Annual License and support Bundle for Sun System to ensure a functional system	and received complete approved set of construction drawings from Jinja City Council.	213002 Incapacity, death benefits and funeral expenses 35,000
	-Completed Valuation and boundary opening of plot of land at Jinja	213004 Gratuity Expenses 1,641,028
An up to date website with 99% availability to enhance communication with stakeholders	Agricultural show grounds by office of the CGV. Valuation of other UCDA properties on going.	221001 Advertising and Public Relations 563,912
	- Consultancy services for financial and technical advisory service on proposed PPP project for head office project at	221003 Staff Training 200,294
Up to date Antivirus in place to protect		221005 Hire of Venue (chairs, projector, etc) 3,000
		221007 Books, Periodicals & Newspapers 4,267
		221009 Welfare and Entertainment 92,670
		221011 Printing, Stationery, Photocopying and Binding 279,157

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

190 computers from Malware and Viruses	Evaluation stage. - 7motor vehicles and 21 motor cycles serviced regularly for every 5000km covered and replaced Tyres for 5 Motor vehicles and Replaced Clutch System For 2 Motor vehicles. -Undertook 15 Maintenance contracts,Remodeling of terrace into office space at 90% physical progress. - completed installation of curtain at Lugogo UMA office, Iganga, Fort portal and Mbale regional office. -completed Plumbing and sanitary repairs at coffee House, Bugolobi flats. - Completed Renovation of House No 5 Baskerville Avenue. - Completed Renovation of Boys quarters at Elizabeth avenue. - Renovation of 8 Apartments Bugolobi flats on going at 40% physical progress. - Construction of office, show room &training centre at Jinja Agricultural show ground on going at 50% physical progress. - Completed Rehabilitation of drainage channel at UMA show grounds. - All UCDA asset insured and have updated running policies	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 224005 Uniforms, Beddings and Protective Gear 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 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282102 Fines and Penalties/ Court wards	8,691 122,555 4,500 572,672 89,977 116,620 98,159 28,320 116,129 12,744 538,855 339,701 198,000 504,086 276,919 58,800 1,198,300 162,789 174,790 50,000 37,476
100% compliance to utilization of licensed Microsoft Office Software for 190 Computers			
100% Compliance to utilization of Microsoft Licenses: OS, Project and Visio for all computers			
Service, maintenance and repair of ICT equipment done on a quarterly basis			
99% online security of website through SSL certificate			
Unified Messaging and Collaboration Suite (UMCS) devices in place for interactive communication and virtual meetings			
30 Mobile Internet devices acquired to facilitate staff while in the field			
Server Infrastructure upgraded for improved performance and reliability			
Leased Lines for offsite backup acquired			
Network Monitoring tool acquired to monitor Network performance			
Plan and organize the Board performance evaluation / Assessment			
Recruit staff as per recruitment plan / implement the staffing plan			
Enrol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical service providers and organize Staff sensitization on HIV/AIDS prevention and treatment			
Review of structure and/ alignment of structure with coffee roadmap and	Website maintained through regular CMS update, regular Backup and logo changed to the new approve logo . -Paid electricity and water bills for coffee house , Lugogo and Bugolobi flats up to 30th June 2021. -Repaired and service 3coffee espresso machine. Repaired 3 Roasters, service 36 fire extinguisher. Serviced 33 Air conditioners regularly. -Paid Property rates of all 7properties to KCCA and Rental taxes to URA. -Security and cleaning services provided to various UCDA properties for conducive working environment. -Paid Staff Monthly airtime and Monthly Office telephone line bills paid on time by 30st June 2021. -Facilitated staff with transport logistics. and procured Monthly Fuel for office running for Q4 by 30th June 2021. -Provided directorates with Assorted stationary, toners cartridges,printing material and news papers. Renewed subscription for Bitdefender		

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

organizational objectives	Antivirus for 190 Computers for one Year
Create awareness on Coffee laws and Regulations alongside the Quality Department	Conducted regular updates to prevent cyber and virus attacks Renewed annual licenses for 190 computers for Office 2016 professional to ensure use of genuine software to facilitate work
Bench-marking on the implementation of coffee laws in Ethiopia to guide drafting of Coffee Regulations	Renewed annual licenses for 190 computers for Microsoft Windows 10 Operating System, to ensure use of genuine software to facilitate work • Serviced 263 ICT Equipment for Lugogo, Coffee House, Western, South Western, Rwenzori, Northern and Sub Regional Offices o 62 Desktop Computers o 79 Laptops o 33 printers o 64 UPS o 7 Photocopiers o 8 Scanners o 3 Servers o 7 Stabilizers
Develop and produce a professional documentary, commercials and print artwork on the coffee sub sector for dissemination	• Upgraded memory for 7 Laptops • Repaired 5 Laptops and 8 Printers • Repaired one Copier
Review communication strategy	Renewed Annual SSL certificate for the Website to protect it from Cyber attacks; and ensure online availability 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 Acquired 36 Mifi Routers for Mobile Internet Access: o MTN: 29 o Airtel: 5 o Africel: 2
Design and produce special souvenirs promoting coffee	• 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 • Provisioned Virtual Servers for Backup and MIS Application
Develop and produce branding materials promoting coffee consumption	

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- Migrated MIS Application Server and Database to the Government Data Centre
- Submitted details for Network Address, Firewall and contact person to NITA-U
- Configured Fort client for remote access to the virtual server at the Data Centre

Provisioned and tested the 2 Mbps Link between Coffee House and the GoU Datacentre to support real time backup and hosting Virtual Machines for the MIS

- Conducted evaluation of Bids and submitted Evaluation Report and recommendations for approval by CC
- Verified the delivered Network Toolkit to ensure its conformity to the Specifications

Completed recruitment and selection, and appointment of 27 new Staff (5 Females and 22 Males). - RCEOs (14), RCTOs (2), QAOs (6), AO (1),. BDIO (1) & Stat (1)

1. Staff salaries paid by the 25th of every month.
2. Employers' and Employees' NSSF and RBS contributions remitted to the NSSF & UCDA SRBS Custodian Account respectively. As at 30.6.21, the portfolio valuation of the RBS was at UGX 6.488 billion
3. Contract gratuity payments, and allowances (leave, home to office, utilities and rent, holiday allowances, incentive, and acting allowances) paid to all staff.
4. Car loan scheme monitored with 81 car loan beneficiaries Monthly Home to Office fuel / transport allowances paid to all staff
5. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme with UAP Old Mutual and insured on the WC / GPA
6. Supported Staff with Covid 19 Protective gear, covid-19 testing services and treatment, and monitored compliance to COVID-19 prevention guidelines – sanitizing workstations and temperature checks, introduction of a strict face mask policy, social distancing to prevent contagion,
7. Coordinated the training in Advanced payroll management and fraud (1 F); Internal Audit (1 F); Strategic management accounting (1 F); Executive training (1 F); 56 RCEOs / RCTOs / RMs - 9 F & 47 M); 15 Quality Assurance Officers in Business Processes

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

management; Professional conduct behaviour and attitudes, and UCDA core values, 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 standards, improving coffee quality, review of best coffee processing and buying standards, Multiplication of CWDr materials; Staff orientation program organized for 26 new Staff; 5 staff supported with CPA subscription fees; 2 staff - ACCA; 2 - ULS & EALS Subscription Fees; 1 staff (F) trained in Risk identification, analysis.

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. 27 Court appearances in 12 Court cases, payment of retainer and legal fees for 12 months, contract for external legal services renewed judgments/rulings in 6 cases; two in favour of UCDA, two against UCDA and two were concluded on consent.

2. Supervised appearance, drafting, filing of defences, 4 submissions and presentation of witnesses in 12 Court cases.

3. Made 10 travels to attend court in 3 cases in Kaliro, Masaka and Paidha.

4. Paid general damages and costs in 2 court cases.

5. Hired venue, paid mileage and per diem for the team drafting coffee Regulations.

6. The Coffee Regulations have been drafted and are pending review by Management, and approval by the Board.

7. Procured 1,000 copies of the UCDA ACT, 1991 (As amended in 1994).

8. Renewed the Legal Manager's practicing certificate for the year 2021. Travel abroad was suppressed due to Covid 19
- 51 radio and TV adverts and talk shows

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 4 newsletters produced and disseminated
- 20 print adverts produced and disseminated
- Social media posts and online stories done
- Procured communication/branded 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
- 10 billboards on highways in Masaka, Mbarara, Kisoro, Jinja, Kasese, Fort Portal, Gulu, Mbale, Hoima procured to disseminate coffee messages
- 2 billboards maintained
- 1 electronic billboard rented
- 50 digital banners produced for dissemination
- 4 TV commercials produced for dissemination
- Billboard artwork produced
- 280 branded staff uniforms designed and produced
- Completed the design stage of the proposed Training centre and Show room and Received complete approved set of construction drawings from Jinja City Council.
- Completed Valuation and boundary opening of plot of land at Jinja Agricultural show grounds by CGV & MOLHUD staff.
- Consultancy services for financial and technical advisory service on proposed PPP project for construction of proposed head office at Evaluation stage.

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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
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- Valuation activity of UCDA properties delayed due to COVID pandemic affecting staff of CGV & MoWT.
Facilitated staff to work from home during the directive of operating at 30% to prevent the spread of Covid 19

Activity affected by budget cuts

	Total	19,435,360
	Wage Recurrent	7,671,157
	Non Wage Recurrent	11,764,203
	<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.	262101 Contributions to International Organisations (Current)
Contribution to Inter-African Coffee Organization (IACO) 307,972 Euros	Uganda's membership at IACO up to date.	1,789,318
Contribution to African Coffee Research Network (ACRN) 1,525 Euros	Uganda's membership with the African Coffee Research Network (ACRN) up to date.	

Reasons for Variation in performance

.
Participation at 60th Annual General Assembly, the 3rd African Coffee Scientific Conference and the 8th African Coffee Symposium of the Inter-African Coffee Organization (IACO) did not take place due travel disruptions caused by COVID 19 pandemic.

	Total	1,789,318
	Wage Recurrent	0
	Non Wage Recurrent	1,789,318
	<i>AIA</i>	0
	Total For SubProgramme	21,224,678
	Wage Recurrent	7,671,157
	Non Wage Recurrent	13,553,521
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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
Output: 05 Information Dissemination for Marketing and Production			
Conduct outcome assessment on UCA MOU implementation	Conducted three M&E field to monitor implementation of activities for 2020/2021. The regions visited include;	Item	Spent
Undertake quarterly process monitoring of UCDA activities	Rwenzori, Mid-North, West-Nile, Greater Masaka, South Western, Eastern, Elgon, Central and Western. From the 08	221007 Books, Periodicals & Newspapers	73,072
Conduct joint stakeholder field monitoring	regions, 40 districts were visited and the results showed that; Coffee farmers benefitted from UCDA programmes including distribution of coffee seedlings, trainings in post-harvest handling and good agronomic practices. The findings revealed that 76% of the beneficiaries adopted Good Agricultural Practices (GAPs); 13% are applying fertilisers and 60% are currently drying coffee on tarpaulins reflecting good post-harvest handling practices.	221011 Printing, Stationery, Photocopying and Binding	13,318
Conduct 1 Board M&E field Visits in Central Region	Conducted a Joint stakeholder field monitoring mission from 164 randomly selected beneficiaries in 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).	221017 Subscriptions	4,642
Review the M&E Results Framework	Key finding indicate that UCDA's visibility and collaboration with district stakeholders (LG, OWC) has improved; and there is still demand of free coffee seedlings by the farmers.	222003 Information and communications technology (ICT)	2,138
Conduct learning tour to Colombia on digitalized data collection	Conducted one field monitoring mission specifically for stumping and fertilizer programme to assess the progress of fertiliser distribution, and retrieve the beneficiary listing data. A total of 6 cooperatives were visited and 9,095 farmers (2,109F, 6,986M) reported to have received fertiliser from the cooperatives. On average, each farmer received 5.2 bags of 25Kg of fertilisers; 2.95M coffee trees have been stumped. 45% of the beneficiaries reported to have been trained before receiving fertiliser on application.	225001 Consultancy Services- Short term	191,165
Training 6 M&E staff to design tools online using ODK	10 maps were designed and printed as wall maps. These include 2019/20 coffee destinations maps, and coffee growing	227001 Travel inland	291,660
Conduct field Monitoring for rehabilitation and fertilizer use			
Generate maps to support production of reports			
1 staff trained in coffee market competitive intelligence			
Collect cost & margins data at farms, processors, exporters, roasters and cafes			
Subscribe to 6 coffee publications			
Collect data from all local roasters in Uganda			
Conduct 1 perception survey on coffee consumption			
Participate in 3 Trade Shows			
Participate in 20 coffee shows			
Compile and print Annual Report 2019/20			
Collect quarterly stocks at farmers & processors			
Carry out 2 production surveys in 10 regions			
Procure STATA 16 license			

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Update design and print 100 coffee fact sheets	districts maps. Subscriptions to 3 market reports (F.O. Licht– International Coffee Report, Coffee In-depth report and USA National Coffee Drinking Trends 2021 report) were done. The information extracted has been used to generate daily and monthly market reports: 12 monthly market coffee reports compiled and disseminated to stakeholders, 24 daily coffee market reports per month disseminated and 24 daily SMS on global and local coffee prices disseminated per month to stakeholders.
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	3 Quarterly stocks verification was conducted at exporter and processor levels and reports disseminated. At the end of June 2020, stocks stood at 1.27 million bags whereas at end of June 2021 they stood at 0.8 million bags, a reduction of 427,000 bags.
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	Conducted 2 production surveys, reports compiled and disseminated: Quarter 1 production survey was carried out in Greater Masaka, Central & Busoga regions, whereas Quarter 4 production survey was carried out in Rwenzori and Greater Masaka/Rakai Regions Key findings were: The estimated gross production was 10 million bags as indicated below: (i) Busoga Region was 2 million 60-kilo bags (Main harvest-1.0 million 60-kilo bags and fly crop-0.7 million 60-kilo bags); (ii) Central Region estimate was 4 million 60-kilo bags; (iii) Rwenzori Region-estimate was 0.95 million 60-kilo bags (iv) Greater Masaka-Gross Estimate of 3.6 million 60-kilo bags of clean coffee. One STATA-16 software was procured and installed on PCs. Coffee fact sheet was developed but not printed The key facts were: a) Plant Population: o Robusta, 1100/ha OR 450/acre o Arabica, 1640/ha OR 640/acre b) Yield per tree/hectare by coffee type (Green coffee): o Robusta - 0.55kg to 1.1kg/tree (600kg/ha to 1,200kg/ha) o Arabica – 0.31kg/tree to 1kg/tree (500kg/ha to 1,600kg/ha) c) Domestic Coffee Consumption:
Develop UCDA Corporate Plan	
Develop a coffee sustainability plan	
Participate in the WCPF in Kigali	

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

o 532,800 (60 kg Bags)

Participated in 1 national JASAR review meeting to discuss the sector performance.

Two (2) phases of the Coffee Value Chain Development Project have been completed:

- Concept note developed and approved by the Development Committee, and
- Project profile developed and presented to the Development Committee.

Developed a startup Programme Estimate for Green up in support of the coffee and cocoa value chains with funding from European Union amounting to Euros 8 million for 5 years.

2 Annual Subscriptions were made to Association of Strategic Planners, & Uganda Statistical Society.

Reasons for Variation in performance

Due to budget suppression, funds available could only support development of two phases of the coffee value project and a Start Up Programme Estimate for Green Up. Due to COVID-19 pandemic, Regional JASAR meetings were not held.

Stocks at processor and farmer levels were not ascertained in Quarter 4 as activity was affected by lockdown due to COVID-19 pandemic. UCDA staff were not trained in STATA 16 and satisfaction survey was not conducted both due to budget suppression of consumptive expenditures.

Printing of coffee fact sheets was not done by close of FY due to some few production statistics that required updating before final print out.

Learning tour to Colombia on digitalized data collection wasn't done due to budget suppression, Field monitoring for fertilizer distribution in quarter 4 did not take place because implementation of the activities had not been completed.

Annual Subscriptions were made to both Association of Strategic Planners, & Uganda Statistical Society because funds available were able to accommodate subscriptions to both of them. Recruitment of consultant to develop UCDA plan was finalized although there was slight delay in procurement process. Non participation in the 5th edition of the World Coffee Conference and WCPF were both due to budget suppression on consumptive expenditures.

The subscription to Global Coffee Report was not done due to budget suppression. Inventory study on coffee roasters was started but not completed since data collection was affected by lockdown due to COVID-19 pandemic

Q4 M&E data collection was affected by lockdown due to COVID-19 pandemic, Board M&E field Visits in Central Region was not conducted because the Board was not constituted.

Total	575,995
Wage Recurrent	0
Non Wage Recurrent	575,995
<i>AIA</i>	0
Total For SubProgramme	575,995
Wage Recurrent	0
Non Wage Recurrent	575,995
<i>AIA</i>	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Vote:160

Uganda Coffee Development Authority

QUARTER 4: 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
Output: 72 Government Buildings and Administrative Infrastructure			
Jinja Training center Constructed	Completed Phase 1 construction of Training Centre with a Show room at Jinja show grounds in Jinja City.	Item 312101 Non-Residential Buildings	Spent 300,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			300,000
			GoU Development
			300,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 station wagons, 3 Double cabin pickups and 1 coffee promotion van procured	02 Station wagons and 08 Field vehicles under car loan scheme procured.	Item 312201 Transport Equipment	Spent 2,148,795
8 field vehicles for field staff procured under the staff car loan scheme	03 Double cabin pick-ups and 01 coffee promotional van procured.		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,148,795
			GoU Development
			2,148,795
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of ICT Equipment	02 Heavy duty photocopiers, 01 heavy duty scanner and 22 laptops procured.	Item 312213 ICT Equipment	Spent 236,500
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			236,500
			GoU Development
			236,500
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery and Equipment			
Laboratory Roasters, Mini roaster, Grinder ,Expresso machine, HPLC machine,&boilers procured	01 PC of 6 drums of Laboratory Roasters, 01 Grinder ,01 Expresso machine, 01 HPLC machine & 02 Boilers procured.	Item 312202 Machinery and Equipment	Spent 377,760
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			377,760
			GoU Development
			377,760
			External Financing
			0
			AIA
			0

Vote:160

Uganda Coffee Development Authority

QUARTER 4: 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
		Total For SubProgramme	3,063,055
		GoU Development	3,063,055
		External Financing	0
		AIA	0
		GRAND TOTAL	92,771,709
		Wage Recurrent	7,671,157
		Non Wage Recurrent	82,037,497
		GoU Development	3,063,055
		External Financing	0
		AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
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) Train UCDA RCEOs in using soil scanners in 7 Regions of Western, Elgon, Central, Greater Masaka, South western, Eastern.	100 CWD-r Nursery operators (65M, 35F) were supported with CWD-r potting and propagation Nursery materials; in Greater Masaka (21), Central (27), Rwenzori (3), Eastern (7), South Western (11), Western (23), Northern (4) and Kigezi (5).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	-3
		221003 Staff Training	2,101
		221011 Printing, Stationery, Photocopying and Binding	34,665
		223003 Rent – (Produced Assets) to private entities	121,334
		224006 Agricultural Supplies	19,457,088
98,087 CWDR plantlets procured and distributed to 97 new applicants (57 male, 38 female)	30,900 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens by all regions (6,300 CWD-r plantlets to Central, 2,800 plantlets to Eastern, 4,200 plantlets to Rwenzori, 5,600 plantlets to South Western, 7,800 plantlets to Western, and 4,200 plantlets to Greater Masaka). A total of 13 mother gardens were established, benefiting 8 Male and 5 Female nursery operators.	225001 Consultancy Services- Short term	4,967,230
3 National Coffee Platform Meetings held.		227001 Travel inland	1,308,599
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	35 (7F & 28M) field staff including RMs and RCEOs were trained in soil sampling and soil testing, soil scanners programming, online navigation on the portal and results interpretation.		
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.	622,310 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 331 farmers (273M, 58F) benefited across the regions, with 155,550 plantlets distributed to Central; 34,710 plantlets to Eastern; 132,050 plantlets to Rwenzori; 14,850 plantlets to South Western; 164,745 plantlets to Western and 120,405 plantlets to Greater Masaka. Also a total of 376,529 CWD-r plantlets was procured & distributed to Religious Institutions (Dioceses -Church Parishes & Archdeaconries, (373,029 for establishment of CWD-r plantations and 3,500 for establishment of 2 mother gardens).		
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)	1 farmer competition took place in Elgon region, in which 90 farmers participated		

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

(85M, 5F) out of which 54 (49M & 5F) are to receive awards.

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

5 coffee shows were implemented in Bududa, Sironko and Kapchorwa. 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.

202 farm visits were conducted covering 2,001 farmers (1,622M, 379F). The extension field missions focused on Good Agricultural Practices (GAPs) and good post-harvest handling practices in all regions.

NaCORI completed the construction of 2 additional screen houses and renovated a nursery shade at Bugusege Station. NaCORI completed the renovation of the TC screen house.

NaCORI generated 401,049 KR Robusta rooted cuttings of which: 37,392 plantlets were availed to farmers, 51,052 plantlets were weaned off, 70,787 plantlets are undergoing hardening, 880 plantlets of KR 1-KR7 and 1,315 of KR8-KR10 planted in a new mother garden at NaCORI, Kituza.

1,341,985 old and unproductive coffee trees were stumped in different regions: Central 5,737 trees for 256 farmers (193M, 63F); Elgon 1,237,739 trees for 4,336 farmers (3,498M, 837F); Rwenzori stumped 25,161 trees for 387 farmers (351M & 36F); Eastern 73,348 trees for 3,910 farmers (2,400M, 1,510F & 200Y).

A total of 42,436 (25 kg bags) of organic fertilizer were distributed in Elgon benefiting 5,263 farmers (4,376M, 886F, 13Y).

Coffee seedling arrears amounting to 14,877,619,050 shillings was paid to

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Nursery operators.

7,903,359 Coffee seedlings were distributed to 6,774M; 4120F in Rwenzori.

Reasons for Variation in performance

There were delays in evaluations processes for procurement of Coffee pulpers for farmer organisations.

There were delays in evaluation stage of the bids in the procurement process of 50,000 kg of copper based fungicides.

Training materials on coffee stumping were developed. However, printing and dissemination of these guide materials did not take place because the best evaluated bidder quoted UGX 132,403,080 against the available budget of UGX 60m. This process will be concluded in the next FY 2021/22.

Demand for CWDR cuttings for planting has remained excessively high following the need to strengthen demonstration of the performance of CWDR to farmers, foster adoption and showcase their production levels compared to elite Robusta seedlings. Farmer competitions did not take place due to COVID-19 SOPs that restricted field movements.

Farmer trainings were implemented in line with SoPs of MoH to mitigate the spread of Covid-19.

Sub-county Extension staff trainings were not conducted due to COVID-19 pandemic.

Delays of over 5 months in delivery of the fertilizers from China were recorded. As a result, only 77,476 bags were delivered leaving a balance of 67,685 bags.

A decrease in number of CWD-r plantlets distributed for establishment of mother gardens is due to increase in demand for cuttings for establishment of plantations for demonstration of the productivity of CWD-r.

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

An increase in the number of Arabica coffee nurseries assessed and certified was due to increasing interest in nurseries businesses by private nursery operators.

Total	25,891,014
Wage Recurrent	0
Non Wage Recurrent	25,891,014
<i>AIA</i>	0

Output: 06 Coffee Development in Northern Uganda

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
18 Stakeholders M&E and Coffee Advocacy conducted. 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	<p>20 field days to showcase good coffee varieties, practices, and handling were conducted in Northern Uganda along side installation of Demo signposts.</p> <p>109 demo signpost were procured and installed; 41 installed in Mid North for 41 demo sites (37M, 4F and 5Y); and 68 signposts to West Nile for 68 demo sites (58M, 10F & 12Y) to demonstrate good agronomic practices, mainly stumping, soil and water conservation and fertilizer application.</p> <p>17 stakeholder M&E and Coffee Advocacy engagements were implemented in Northern Uganda.</p> <p>1,090 farm visits with 458 field visits conducted to 3,147 farmers (2,563M, 584F & 409Y) in West Nile and 632 field visits to 2,409 farmers (1,824M, 585F & 441Y) in Mid North. During the field visits, farmers were trained in GAPS and were mobilized to prepare and plant coffee seedlings.</p> <p>8 regional staff (6M, 2F & 1Y) trained on soil sampling and analysis using digital soil scanner to assist coffee farmers in the Northern region to quickly determine soil nutrient requirements and/or needs.</p> <p>27 nursery verification visits were conducted in two sub-regions of Northern Uganda: 19 verifications in Mid North with 79 nurseries verified (62M, 17F & 20Y) and 8 in West Nile with 128 coffee nurseries verified (123M, 5F & 27Y) In collaboration with DAOs and OWCs.</p> <p>80,000 banana suckers were procured and distributed to 814 beneficiaries; 60,000 banana suckers to 618 beneficiaries (429M, 189F and 130Y) in West Nile; while 20,000 banana suckers were distributed to 196 beneficiaries (171M, 25F and 48Y) in Mid North.</p>	<p>Item</p> <p>224006 Agricultural Supplies</p>	<p>Spent</p> <p>1,002,935</p>

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Field days not conducted due to COVID-19 restrictions that affected field movements.

Stakeholder M&E and Coffee Advocacy engagements constrained by COVID-19 restrictions.

Target for Banana suckers, Arabica and Robusta seed distributed in Northern Uganda was surpassed due to overwhelming demand from the farmers and Nursery operators.

Target for number of seedlings procured and distributed was surpassed due to overwhelming demand for Arabica seedlings in West Nile region.

	Total	1,002,935
Wage Recurrent		0
Non Wage Recurrent		1,002,935
AIA		0
Arrears		
	Total For SubProgramme	26,893,949
Wage Recurrent		0
Non Wage Recurrent		26,893,949
AIA		0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

1,175,000bags of coffee inspected and certified for export. 4000 quality certificates issued and 4000 ICO certificates issued 200 samples of coffee evaluated for out-turn, moisture content including pre-shipment inspection from Bushenyi, Sheema, Mbale, Kasese and Mityana. Inter-lab comparison for coffee samples to be carried out at UNBS, Chemiphar and Government Analytical Laboratory. 1 apprenticeship to be conducted for 2 staff in food safety standards and equipment handling at UNBS. 30 samples to be posted on the Coffee Quality Institute (CQI) website for marketing purposes.

- Inspected and certified 1,649,990 bags (60 Kgs) for export (Robusta – 1,459,353, Arabica – 190,637); representing a 28.73% performance above the target due to continuous increased production of the new plantings, favorable weather and good prices.
- Inspected 7,353 bags and loaded 4,009 bags of Arabica from Mbale station.
- 13,975 cups of export samples liquored
- 90,964 bags referred for nonconformance to export standards (High %age of defects – 20.14%; High MC – 41.38%; Low screen retention – 31.3%, and adulteration of Arabica with Robusta – 7.18%)
- Issued 5,072 QCs and 5,072 ICOs to facilitate export of Uganda coffee
- Promoted Quality improvement program at 3 radio programs on Messiah FM, Light FM and Guide FM in Rwenzori region
- Procured 15,090 ICOs, 15,000 secured

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	81,098
222002 Postage and Courier	4,313
224006 Agricultural Supplies	62,397
225001 Consultancy Services- Short term	50,583
227001 Travel inland	95,329
227004 Fuel, Lubricants and Oils	57

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

certificates (for other destinations), 5,000
Secured certificates for Sudan, 3,000
unsecured certificates for other
destinations (i.e. 15,000 yellow copies
&15,000 green copies) and 5,000
Unsecured certificates for Sudan (5,000
green copies & 5000 yellow copies)
• 26,00 Security Seals Procured
• Sample trays (150), weighing scales (03)
completed and trays delivered
• 3 Gas cylinders refilled

• Evaluated 824 samples (Field – 120,
Export deliveries -704) to determine the
quality of coffee. Analyzed 582 Robusta
FAQ samples from deliveries at export
grading factories from 5 regions (AK -
151, GM - 203, C - 75, BSG - 31 & W -
122); Av. Moisture Content -12.91%, Av.
Screen Retention: SC 1800: 17.83%, SC
1500: 62.8%, SC 1200: 19.37%; Out Turn
average: 90.17%. Common Defects:
Blacks (1.48%), Insect damaged (1.13%),
Discolored beans (2.97%), broken bean
(1.3%) and Withered (3.50%)

• Analyzed 122 Drugar FAQ samples from
deliveries at export grading factories
originating from Kasese, Rubirizi,
Mitooma; Av. MC – 13.16%, O/T –
82.1%. Common Defects: blacks (1.8%),
P. Blacks (3.6%), Pods (1.0%), Discolored
beans (2.37%), broken bean (3.39%) and
Withered (3.03%)

• Evaluated the quality of field by
analyzing 93 field samples of Drugar FAQ
from stores and hulling factories around
the Mt. Rwenzori region from districts of
Rubirizi and Kasese; Av. MC=13.80%,
O/T=78.8%. Common Defects: blacks
(2.9%), Insect damaged (2.0%), husks
(2.3%), F/M (1.2%), discoloreds (3.8%),
trriage (3.4%), and floats (4.1%).

• Analyzed 27 Robusta FAQ samples from
deliveries at export grading factories
originating from southwestern districts.
All the Arabica and Robusta coffee
samples were collected from over 80
factories.

• 41 primary processing factories and
stores were inspected for compliance with
coffee regulations in S. western region (21
factories were sealed off for
noncompliance).

• 3 coffee samples from export lots were
submitted to the UNBS Laboratories and
analysed; results show they are free from
pesticide residues, OTA, heavy metals,
moulds and yeasts.

• Conducted 3 field assessment visits of

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

directorates programs in Central region's Mutukula border point, Masaka Cooperative Union, Kibinge Coffee Factory and Masaka Cooperative Union Factory to assess their export readiness; and in the South Western Region for districts of Ntungamo, Sheema, Bushenyi and Rubirizi and Western Region districts of Kasese, Kabarole, Ibanda and Kyegegwa

- Conducted trainings; 15 Quality Assurance Officers (9M, 6F) undertook the Business Processes Training (BPT) and 18 staff (10F, 8M) in Coffee Trade Analysis organized by EU-MARKUP program.
- 55 cupping sessions of descriptive evaluation of coffee completed and the cupping data for all the 400 samples generated and submitted to service provider (Data analyst) for preliminary analysis. Preliminary data analysis and reporting (based on 358 samples) was conducted locally. Generally, the most predominant notes across all the Agro Ecological Zones (AEZs) were Flowery, Caramelly, Chocolatey, Tropical Fruit and Spicy notes.
- Contract signed with the service provider for a Q Robusta calibration and arrangement for the training course could not proceed because of travel and training restrictions due to COVID19 pandemic.
- 6 coffee lots from the 'best of the pearl 2021' cupping exhibition from the 14 coffees that qualified for the international cupping round auctioned. Kawacom Sipi falls Anaerobic natural 85.58 cupping points Bid 5.10 USD/lb, Mt. Harvest Coffee Washed 85.54 cupping points Bid 4.40 USD/lb, Masha Quality Honey processed 84.42 cupping points Bid 4.0 USD/lb and Zukuka Bora Natural Arabica 84.25 cupping points Bid 7 USD/lb
- 32 of the best samples that meet the specialty parameters at Arabica TOH undergoing further evaluation before posting to CQI Website

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Results to be used to confirm potential areas for specialty Arabica and fine Robusta, and filling gaps in the profiling data base
- Capacity to analyze complex Arabica flavors enhanced
- Uganda coffees visibility expanded with winning coffees

- Exports above the target by 22.34% due to the coffee replanted in the last three years due to continuous increased production of the new plantings and good weather

Created awareness on quality coffee production and processing in the Rwenzori region

- Upgrading lab to ISO certifications will further boost client confidence in results. Gap filling shall require structural upgrades
- Capacity built for staff on GLP principles and practices in line with ISO standards and implementation of the new requirements of the ISO standards

Registered performance was above the target by 147.8% attributed to increased deliveries at the export factories and frequency of field inspections. Most of the samples were within the recommended limits of MC. Out-turn was below the set limit of 90.0% due to continuous poor post-HHP and adulteration at the primary processing level. The defect levels at export level are above the acceptable limits and dominated by secondary defects e.g. discolored and floaters beans common to areas with weather and nutrient deficiency

- The HPLC requires new repairs, and spare parts to resume functionality
- Performance below the target following budget adjustments
- The URA border contacts & other implementing partners to help us keep updated about coffee imports for effective follow up so that adulteration is minimized.

Total	293,778
Wage Recurrent	0
Non Wage Recurrent	293,778
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

		Item	Spent
Consultancy on Coffee Promotion Strategy for Uganda Coffee in China to be completed.	<ul style="list-style-type: none"> • Paid for subscription to the SCA digital platform. • Coffee supplier with the highest score for specialty was identified through a cupping exercise (Kawacom – 86.5pts) and the Roasters identified. 	221001 Advertising and Public Relations	78,429
		221017 Subscriptions	2,939
Cupping sessions to be held in Hunan Province focusing on Uganda Coffee. 140 samples of finished products for sensory and biochemical analysis to determine compliance to EAS105/1999 and ascertain contaminants. Nomination of best performers in the coffee industry ongoing	<ul style="list-style-type: none"> • Sent 9 kg of samples to the Uganda Embassy in Beijing China for a cupping event. • Sent 4.5 kg of samples to a potential buyer in South Korea • China RO rent paid • 5 samples (Red Wine treated) prepared and sent to Uganda Embassy, Beijing for a cupping to held at Changsha, Hunan province • 8.25 kgs of green coffee sent to Dongguan Sanwei in Shenzhen Guangdong China • Air tickets and visas for RO staff obtained • Market research conducted and Final report presented to Management, and approved. Payment to the consultant completed 	223901 Rent – (Produced Assets) to other govt. units	73,200
		224006 Agricultural Supplies	1,686,979
		225001 Consultancy Services- Short term	48,715
		227001 Travel inland	6,847
		227002 Travel abroad	18,000
		227003 Carriage, Haulage, Freight and transport hire	18,977

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

- 117 brands of coffee finished products (including repeat samples) sensory analyzed; 63 samples passed with superior quality while 54 samples (46.15%) were of inferior quality due to use of inferior materials (low grades i.e. BHP and Triage).

- 20 Brewing equipment (Espresso machines and grinders) were procured. Drafting of Expression of Interest commenced to select the beneficiaries.

- Selection of the best farmer, special category and brewer completed. Award ceremony to take place during launch of the new UCDA logo at International Coffee day.

- Promoted coffee at 4 local events i.e. Kiwatule Recreational Center and Press week at Makerere University Business School, the orientation week of the Ugandan Parliament and Kyankwanzi retreat for newly elected member of parliament.

- Held a Head Judge Tour giving feedback to participants of Best of the Pearl/ Taste of Harvest Participants that didn't go through to finals.

- Provided support to a new café opening in Naalya, Kampala and trained 4 staff in basic barista skills

- Promoted domestic coffee consumption at the Mubende district coffee platform

- 350 kgs of roast and ground (250 packs of 250gms each) sent to 7 missions abroad (i.e. 50kg per embassy) (UK, Algeria, Belgium, Italy, Saudi Arabia, USA-Washington, USA-New York)

Reasons for Variation in performance

- The biochemical analysis of the samples not carried out as planned as the service provider requires pre-payment of the full invoice contrary to PPDA Act that limit to 30.0% with guarantee.
- Data generated is use in guiding the enforcement of the coffee regulation and UNBS Q-Mark certification.
- The use of inferior materials (husks and FM) has been minimized though High percentage of failing coffees is due to sustained use of low grades (BHP and Triage) which have high levels of contamination
- The group has introduced a finished product on market branded RWCU special coffee brand

- Award process scheduled to take place during launch of the new logo
- Performance was affected following budget adjustments and outbreak of COVID19 pandemic
- TV programs delivered a wider coverage on coffee activities including coffee consumption despite the impact of COVID19, investments at tertiary level continue to increase with new cafés coming up.

Shipment of coffee subject to staff returning to China

- Exported 104,288 bags (60 kgs) to China Market and 32,654 bags (60kgs) to Japan.

Total 1,934,086

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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	1,934,086
		AIA	0
		Total For SubProgramme	2,227,864
		Wage Recurrent	0
		Non Wage Recurrent	2,227,864
		AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

		Item	Spent
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	Provisioned 9 Mbps Internet Bandwidth to Coffee House and Lugogo (5:2)	211102 Contract Staff Salaries	2,275,993
Mobile data bundles for 190 devices replenished to facilitate timely submission of reports and enhanced communication for staff- Consultancy services for Financial and technical Advisory services - Consultancy services for Valuation of 7 UCDA properties	Replenished Data for 190 Mobile devices to facilitate staff to work remotely, enhance communication and timely submission of reports: Coffee House-51, Field Staff-75, Quality Directorate-34, Regional Offices- 4, Data collection Tablets-10.	211103 Allowances (Inc. Casuals, Temporary)	713,202
- Provision of insurance services to All UCDA assets .	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.	212101 Social Security Contributions	568,964
-Remodeling of terrace into office space		213001 Medical expenses (To employees)	279,731
-Renovation of boys quarters at Elizabeth avenue.		213002 Incapacity, death benefits and funeral expenses	7,775
-Renovation of House No 5 Baskerville avenue.		213004 Gratuity Expenses	545,930
-Renovation of 8 Apartments at Bugolobi flats		221001 Advertising and Public Relations	266,588
- Rehabilitation of drainage channel at The Frontage of Quality directorate Lugogo.	Serviced, repaired and maintained ICT equipment for Coffee House, Lugogo and Regional offices: Gulu, Bushenyi, Mbale, Masaka, Hoima, Rwenzori, Iganga.	221003 Staff Training	99,369
-Repair and maintenance of motor vehicle and motor cycles.	Repaired one printer and one Computer.	221007 Books, Periodicals & Newspapers	1,321
Repair and maintenance of office equipment and machines 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; conductedService, repair and spare parts for Computers conducted to pre-empt problems before they occur and reduce on downtimeTraining 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 2021-2022Annual License for Fire Power Threat Defense and VPN Remote	Desktops: 62 Laptops: 79 Printers: 33 UPS: 64 Photocopiers:7 Scanners: 8 Servers: 3 Stabilizers: 7	221009 Welfare and Entertainment	9,563
		221011 Printing, Stationery, Photocopying and Binding	96,641
		221017 Subscriptions	1,050
		222001 Telecommunications	42,825
		222002 Postage and Courier	15
		222003 Information and communications technology (ICT)	167,313
		223004 Guard and Security services	24,190
		223005 Electricity	35,949
		223006 Water	7,923
		224004 Cleaning and Sanitation	4,301
		224005 Uniforms, Beddings and Protective Gear	12,744
		225001 Consultancy Services- Short term	406,842
		225002 Consultancy Services- Long-term	299,860
		225003 Taxes on (Professional) Services	2,558
		226001 Insurances	162,255
	i)Renewed annual license for Veeam Availability Suite for data Backup and Disaster Recovery ii) Renewed Annual License for Firepower Threat Defense and VPN for Remote	227001 Travel inland	110,957

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Access for the Firewall renewed. Annual license and Suite upgrade for Veeam Backup software renewed Errol staff and their beneficiaries on the medical insurance scheme, and monitor its implementation / Engage medical service providers and organize Staff sensitization on HIV/AIDS prevention and treatmentReview of structure and/ alignment of structure with coffee roadmap and organizational objectives8 court appearances.Drafting coffee regulations.	Access	227004 Fuel, Lubricants and Oils	2,370
		228001 Maintenance - Civil	1,093,771
		228002 Maintenance - Vehicles	54,132
		228003 Maintenance – Machinery, Equipment & Furniture	34,755
		282101 Donations	16,964
		282102 Fines and Penalties/ Court wards	500
Printing Coffee laws.	1. Employers' and Employees' NSSF and RBS contributions remitted to the NSSF & UCDA SRBS Custodian Account respectively. As at 30.6.21, the portfolio valuation of the RBS was at UGX 6.488 billion		
	2. Contract gratuity payments, and allowances (leave, home to office, utilities and rent, holiday allowances, incentive, and acting allowances) paid to all staff.		
	3. Car loan scheme monitored with 81 car loan beneficiaries Monthly Home to Office fuel / transport allowances paid to all staff		
	4. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme with UAP Old Mutual and insured on the WC / GPA		
	5. Supported Staff with Covid 19 Protective gear, covid-19 testing services and treatment, and monitored compliance to COVID-19 prevention guidelines – sanitizing workstations and temperature checks, introduction of a strict face mask policy, social distancing to prevent contagion,		
	(vi) Coordinated the training in Advanced payroll management and fraud (1 F); Internal Audit (1 F); Strategic management accounting (1 F); Executive training (1 F); 56 RCEOs / RCTOs / RMs - 9 F & 47 M); & 15 Quality Assurance Officers in Business Processes management		
	Awareness on coffee laws and regulations created		
	Travel to Ethiopia to benchmark on the coffee regulations (3 staff for 7 days)		
	- Communication Strategy reviewed		
	- 28 radio and TV adverts and talk shows		
	- 20 print adverts produced and disseminated		
	- 2 newsletters produced and disseminated		
	- 10 billboards on highways in Masaka, Mbarara, Kisoro, Jinja, Kasese, Fort Portal, Gulu, Mbale, Hoima procured to disseminate coffee messages		
	- 2 billboards maintained		
	- 1 electronic billboard rented		
	- 50 digital banners produced for dissemination		
	- 4 TV commercials produced for dissemination		
	- Billboard artwork produced		
- 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			

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

- Social media posts and online stories produced and disseminated
- 280 branded staff uniforms designed and produced

Reasons for Variation in performance

- Valuation activity of UCDA properties delayed due to COVID pandemic affecting staff of CGV & MoWT. Facilitated staff to work from home during the directive of operating at 30% to prevent the spread of Covid 19

Activity affected by budget cuts

	Total	7,346,351
	Wage Recurrent	2,275,993
	Non Wage Recurrent	5,070,359
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

	Item	Spent
Membership subscriptions paid. No participation.	262101 Contributions to International Organisations (Current)	131,640

Reasons for Variation in performance

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Participation at 60th Annual General Assembly, the 3rd African Coffee Scientific Conference and the 8th African Coffee Symposium of the Inter-African Coffee Organization (IACO) did not take place due travel disruptions caused by COVID 19 pandemic.

	Total	131,640
	Wage Recurrent	0
	Non Wage Recurrent	131,640
	<i>AIA</i>	0
	Total For SubProgramme	7,477,991
	Wage Recurrent	2,275,993
	Non Wage Recurrent	5,201,998
	<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Conduct field Monitoring for rehabilitation and fertilizer use generate maps to support production of reports. 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). Collect quarterly stocks at farmers & processors on a sample basis, complete enumeration at exporter level. 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.	10 Maps were designed and printed as wall maps. These include 2019/20 coffee destinations maps, and coffee growing districts maps. One (1) STATA-16 software was procured and installed on PCs. Coffee value project profile presented to Development committee. A functional Call centre with a toll free number 0800353530 maintained with 3 trained call centre staff (2 F, 1 M) that received and responded to calls from the stakeholders across the coffee value chain. 804 calls were received and responded to during the period. Some of the key issues from callers responded to included: coffee exporter registration, Coffee prices and volatility, CWDr coffee seedlings issues, Prevention and control of Black Coffee Twig Borer on farms, Availability and costs jute bags, Location of certified coffee nurseries, Coffee quality and Post-harvest handling practices including moisture content of coffee.	Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 19,126 10,486 1,942 71,919 142,487

Reasons for Variation in performance

Due to budget suppression, funds available could only support development of two phases of the coffee value project and a Start Up Programme Estimate for Green Up. Due to COVID-19 pandemic, Regional JASAR meetings were not held.

Stocks at processor and farmer levels were not ascertained in Quarter 4 as activity was affected by lockdown due to COVID-19 pandemic. UCDA staff were not trained in STATA 16 and satisfaction survey was not conducted both due to budget suppression of consumptive expenditures.

Printing of coffee fact sheets was not done by close of FY due to some few production statistics that required updating before final print out.

Learning tour to Colombia on digitalized data collection wasn't done due to budget suppression, Field monitoring for fertilizer distribution in quarter 4 did not take place because implementation of the activities had not been completed.

Annual Subscriptions were made to both Association of Strategic Planners, & Uganda Statistical Society because funds available were able to accommodate subscriptions to both of them. Recruitment of consultant to develop UCDA plan was finalized although there was slight delay in procurement process. Non participation in the 5th edition of the World Coffee Conference and WCPF were both due to budget suppression on consumptive expenditures.

The subscription to Global Coffee Report was not done due to budget suppression. Inventory study on coffee roasters was started but not completed since data collection was affected by lockdown due to COVID-19 pandemic

Q4 M&E data collection was affected by lockdown due to COVID-19 pandemic, Board M&E field Visits in Central Region was not conducted because the Board was not constituted.

Total	245,960
Wage Recurrent	0
Non Wage Recurrent	245,960
AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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 For SubProgramme	245,960
		Wage Recurrent	0
		Non Wage Recurrent	245,960
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- Construction of Jinja training centre and show room.	Completed Phase 1 construction of Training Centre with a Show room at Jinja show grounds in Jinja City.	Item	Spent
		312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

N/A

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Procurement of 3 Double cabin pick ups, 2 station wagon and 1 coffee promotion van.	03 Double cabin pick-ups and 01 coffee promotional van procured.	Item	Spent
		312201 Transport Equipment	1,663,350

Reasons for Variation in performance

N/A

Total	1,663,350
GoU Development	1,663,350
External Financing	0
AIA	0

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

-Procurement of ICT equipment (22 laptops and 1 coffee machine)	22 laptops procured. 01 heavy duty scanner procured.	Item	Spent
		312213 ICT Equipment	236,500

Reasons for Variation in performance

N/A

Total	236,500
GoU Development	236,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

- Procurement of Laboratory Roasters, Mini roaster, Grinder ,Expresso machine, HPLC machine,&boilers.	01 PC of 6 drums of Laboratory Roasters, 01 Grinder ,01 Expresso machine, 01 HPLC machine & 02 Boilers procured.	Item	Spent
		312202 Machinery and Equipment	377,463

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
		Total	377,463
		GoU Development	377,463
		External Financing	0
		AIA	0
		Total For SubProgramme	2,577,313
		GoU Development	2,577,313
		External Financing	0
		AIA	0
		GRAND TOTAL	39,423,076
		Wage Recurrent	2,275,993
		Non Wage Recurrent	34,569,771
		GoU Development	2,577,313
		External Financing	0
		AIA	0