

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.125	2.531	1.810	25.0%	17.9%	71.5%
Non Wage	73.674	7.138	4.402	9.7%	6.0%	61.7%
Devt. GoU	3.063	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	86.862	9.669	6.212	11.1%	7.2%	64.2%
Total GoU+Ext Fin (MTEF)	86.862	9.669	6.212	11.1%	7.2%	64.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	86.862	9.669	6.212	11.1%	7.2%	64.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	86.862	9.669	6.212	11.1%	7.2%	64.2%
Total Vote Budget Excluding Arrears	86.862	9.669	6.212	11.1%	7.2%	64.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	86.86	9.67	6.21	11.1%	7.2%	64.2%
Sub-SubProgramme: 53 Coffee Development	86.86	9.67	6.21	11.1%	7.2%	64.2%
Total for Vote	86.86	9.67	6.21	11.1%	7.2%	64.2%

Matters to note in budget execution

The approved budget for 2021/22 was UGX. 86.862 Billion out of which UGX 9.669 Billion was released by the end of first Quarter representing 11.10% of the total Budget approved. The total budget released was composed of UGX 2.531 Billion released as Wage-recurrent, UGX 7.138 Billion as None-Wage recurrent representing 26.2% and 73.8% respectively of the total funds released. Government of Uganda (GOU) Development funds were not released by the end of the first quarter FY 2021/2022. Of the total funds released, UGX 6.212 Billion were spent by the end of Quarter One FY 2021/2022 representing 7.20% and 64.20% of the total Budget and Funds released respectively. UGX 3,457 Billion was left unspent by the end of the quarter due to restrictions caused by COVID-19 pandemic limiting mass gathering and movement of persons during the Quarter.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 53 Coffee Development		
1.268 Bn Shs	Department/Project :01 Development Services	
	Reason: Inland Travels by field staff to group meetings at UCDA Head Quarter, and Farmer groups' regional benchmarking travels restricted by COVID-19, District Local Governments offering office space hence rent not spent, Gratuity expenses related to contract gratuity, retirement benefits payable upon staff contract anniversaries and unspent allowances to PCDAs who are still being selected led to un spent balances with in the Directorate.	
Items		
401,824,638.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Payments to the Parish Coffee Advisors are inclusive of these allowances and the selection of these PCDAs is still ongoing.	
316,057,752.000 UShs	227001 Travel inland	
	Reason: Travels by field staff to group meetings at UCDA Head Quarter and Farmer groups' regional benchmarking travels restricted by COVID-19 restrictions hence less expenditure of the Travel inland funds.	
286,590,809.000 UShs	213004 Gratuity Expenses	
	Reason: The Gratuity expenses relate to contract gratuity retirement benefits which are paid upon Staff contract anniversaries.	
42,010,000.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: District Local Governments offered office space for Sub-regional offices hence less rent spent than planned.	
40,000,000.000 UShs	227002 Travel abroad	
	Reason: The travel abroad unspent balance relates to funds for Dubai Expo meant to be paid in quarter 2.	
0.278 Bn Shs	Department/Project :02 Quality and Regulatory Services	
	Reason: The procurement process of certification documents, sample bags, adhesive tapes, security seals other consumables and items, social security contributions for non recruited staff, Medical expenses yet to be paid,Contract gratuity to Staff payable upon staff employment contract anniversaries as well as rent for Representative Office in China due to be paid in Quarter 2.	
Items		
137,501,716.000 UShs	213004 Gratuity Expenses	
	Reason: Gratuity expenses are composed of retirement Benefits Payments and Contract gratuity to Staff payable upon staff employment contract anniversaries.	
19,444,217.000 UShs	224006 Agricultural Supplies	
	Reason: the unspent balances are due to process still ongoing for consumables for promotional activities including sample bags, adhesive tapes, security seals among other consumables and items.	
18,949,700.000 UShs	213001 Medical expenses (To employees)	

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Reason: Unspent balance relates to Medical expenses for staff not yet recruited.	
17,282,332.000 UShs	212101 Social Security Contributions
Reason: The unspent balance on social security contributions was attributed to by non-recruited staff and new salary structure yet to be approved for payment.	
15,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The unspent balance relates to Rent in China due to be paid in quarter 2.	
1.038 Bn Shs	<i>Department/Project :03 Corporate Services</i>
Reason: The unspent balances are associated to unpaid funds for Board retainer allowances, board sitting allowances, and Board transport allowances which are pending appointment of the board, motor comprehensive insurance policy for new 3 Double cabin pickup, Provisional rental income tax, Gratuity expenses and contributions to ICO, IACO and ACRN due for payment until October 2021.	
<i>Items</i>	
392,991,125.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: A big portion of the allowances budget is comprised of Board retainer allowances, board sitting allowances, and Board transport allowances. Appointment of the Board was still awaited in the quarter.	
212,594,098.000 UShs	213004 Gratuity Expenses
Reason: Gratuity expenses are composed of retirement Benefits Payments and Contract gratuity to Staff.	
132,601,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Unspent balances are meant for contributions to ICO, IACO and ACRN which are due in October 2021.	
80,503,552.000 UShs	225003 Taxes on (Professional) Services
Reason: The unspent balances are for Provisional rental income tax which will be paid in quarter 2.	
50,773,680.000 UShs	226001 Insurances
Reason: There was late receipt of Motor comprehensive Insurance policy for New 3 Double cabin pickup from the insurance service provider.	
0.119 Bn Shs	<i>Department/Project :04 Strategy and Business Development</i>
Reason: The unspent funds resulted from unpaid social security contributions, Gratuity expenses leave allowances for directorate staff and consultancy fees and printing of Annual Report yet to be completed paid.	
<i>Items</i>	
60,608,913.000 UShs	213004 Gratuity Expenses
Reason: Unspent balance on Medical expenses relate to expenses for staff not yet recruited.	
19,925,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Annual Report for FY2020/21 was compiled. Printing is expected to be completed in Q2 and payment made.	
12,938,506.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Unspent balance on leave Allowances not paid.	

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8,809,580.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of most of the consultancies are expected to be completed and paid in quarter 2.	
8,600,189.000 UShs	212101 Social Security Contributions
Reason: Unspent balance on Social Security Contributions relates to contributions by staff not yet recruited and new salary structure yet to be approved for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 53 Coffee Development			
Department : 01 Development Services			
Budget OutPut : 01 Production, Research & Coordination			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	310	11
No. of coffee seedlings raised (million)	Number	20.158	16.284
Number of Coffee District Platforms facilitated for coffee activities	Number		3
Number of farmer demonstration plots established	Number	100	0
Budget OutPut : 06 Coffee Development in Northern Uganda			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of coffee seedlings raised (million)	Number	3157772	1500000
No. of farmer field school (FFS) sessions conducted	Number	20	5
No. of Technology Demonstration Sites (TDS) established	Number	100	30
Department : 02 Quality and Regulatory Services			
Budget OutPut : 02 Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	750	311
No. of coffee bags certified for export (million 60-kg bags)	Number	5.7	1.986
No. of Quality Certificates issued	Number	17813	6363

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Budget OutPut : 03 Value Addition and Generic Promotion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of international coffee events in which Uganda Coffee is promoted	Number	8	3
No. of trade fairs showcasing Uganda coffee	Number	15	6
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.55	0.031495

Performance highlights for the Quarter

A) COFFEE EXPORTS

Coffee exports stood at 1.986 million 60 kilo bags valued at USD 211.665 Million between July to September 2021 indicating a quarterly percentage increase of 26.6% and 50.3% compared to the same period last FY 2020/21 in terms of quantity and value of coffee exported respectively. The major factors leading to performance include: (i) An increase in plantings especially for Robusta coffee which started yielding; (ii) Release of stocks (farmers and most importantly exporter level) due to an increase in global prices on account of frost in Brazil and supply restrictions (lack of containers) in Vitenam; (iii) Biennial off-year production for Arabica coffee leading to lower production and exports during the period despite the high global prices. The overall percentage increase compared to 1st quarter of the of the previous year was driven by increase in Robusta coffee exports resulting into higher value than the previous year.

B) PRODUCTION, RESEARCH AND COORDINATION

- i) Supported NaCORI macro-propagation unit to initiate a total of 150,371 cuttings in rooting bins, and of these 1,161 plantlets were successfully rooted and weaned while the rest are still undergoing root induction in bins. Of the successfully weaned seedlings; 150 plantlets of KR-8 & 10 were planted in the Kituza mother garden; all the previously established mother gardens were well maintained.
- ii) Supported NaCORI to generate a total of 151 RITAs of KR-9 germinating embryos, transferred 4,674 in vitro plantlets into humid poly-boxes and successfully hardened 3,000 plantlets.
- iii) Supported NaCORI for Pest incidence under varying spacing regimes Research: Pest data reported is cumulative from last financial year (2020/21), 12 months after planting (MAP) to 42 MAP. The 42 MAP data point was taken in July 2021. Very highly significant differences in BCTB, Leaf miners and Leaf Skeletonizers incidence among coffee tree ages ($p < 0.001$), and fertilizer regimes ($p < 0.001$) were obtained. Coffee tree age x fertilizer interaction was also very highly significant ($p < 0.001$). Interaction between fertilizer regime and spacing regime was highly significant ($p < 0.01$). By the 42nd month after planting (MAP), BCTB incidence was highest under 3mx1m at 8.8 % followed by 3mx1.5m at 8.6 % while 3mx3m spacing regime was at 7.9 %. The trend was similar for Skeletonizers.
- iv) Supported NaCORI to develop prototypes of coffee cream with ripe cherry extract for management of Tinea capitis (ringworm of the scalp) and lotion of mildly processed coffee for melanogenesis inhibition. The product prototypes are under shelf-stability studies to document their shelf life.
- v) 7,959 kg of Arabica seed was procured and distributed across Arabica regions to 180 nursery operators (131M, 49F & 1Y); in Elgon a total of 1,559kgs of Arabica seed was distributed to 88 nursery operators (54M, 34F, 1Y). In Rwenzori, 2,200kg of Arabica seed was allocated and distributed to 53 nursery operators (43M, 10F). In South West, a total of 2,200kg was allocated to 28 nursery operators (23M, 5Y); while in West Nile 1000 Arabica seed was allocated and distributed to 11 nursery operators (11M, 2 Y).
- vi) A total of 16,284,000 Arabica seedlings were allocated to the following regions for distribution to farmers in the Sept- Nov. planting season: 7,000 seedlings to Elgon; 10,400,000 seedlings to Rwenzori; and 5,877,000 seedlings to South Western. Northern region was allocated 10,000 Elite Robusta coffee seedlings.
- vii) Procured and distributed 22,400 CWD-r plantlets for establishment of CWD-r mother gardens (5,600 CWD-r plantlets to Central, 2,100 plantlets to Rwenzori, 2,100 plantlets to South Western, 12,600 plantlets to Western). A total of 11 mother gardens were established, benefiting 9 Male and 2 Female nursery operators.
- viii) Procured and distributed 3,930,182 CWD-r plantlets for establishment of CWD-r plantations focusing on 5 acres above. A total of 766 farmers (665M, 101F) benefited across the specified regions, with 941,431 plantlets distributed to Central; 350,000 plantlets to Eastern; 751,025 plantlets to Greater Masaka; 544,800 plantlets to Rwenzori; 690,880 plantlets to South Western and 652,046 plantlets to Western.
- ix) Procured and distributed 119,050 CWD-r plantlets to Religious Institutions (Dioceses -Church Parishes & Archdeacons) for establishment of CWD-r plantations and demonstration gardens on Church land.
- x) Stumped 414,524 old and unproductive coffee trees for 1,829 coffee farmers (1,551M, 278F). Rwenzori stumped 16,680 trees for 142 beneficiaries (117M & 25F); South Western, 35,914 old coffee trees for 236 farmers (198M and 38F). In Western, a total of 361,930 trees was stumped for 1,451 farmers (1,236M, 215F).
- xi) A total of 67,769 bags of bamboo bio char fertilizers were delivered to a store in Hoima for distribution to coffee farmers in Western.
- xii) Conducted 2,002 farm visits, benefiting 4,056 coffee farmers (2,898M, 1,158F & 140Y). Rwenzori recorded 1,165 farm visits;(1,044M, 671F), South West 421 farm visits (330M, 91F & 44Y). In Western, farm visits totalled to 184 farm visits reaching out to 1,377 coffee farms

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(1,129M, 248F & 65Y. In Central, 124 farm visits were recorded benefiting 327 farmers (225M,102F & 39Ys); In West Nile and Mid North,108 farm visits were recorded reaching out to 216 farmers (170M, 46F & 36Y). Farm visits were not recorded in Elgon and Eastern regions.

xiii) Registration and enforcement of coffee quality standards and regulations was conducted as follows: Elgon registered 15 store and 2 roasters and 3 wet mills. In Rwenzori A total of 112 stores, all belonging to males, and 21 factories were inspected; 17 stores and 21 factories were closed in Kasese district during a joint operation with Police. In South West, 46 factories and 25 buying stores were issued internal marketing licenses, 26 stores and factories were suspended for two weeks. In Western, 6 new primary coffee processing factories are in final stages of construction and installation in the districts of Kassanda, Hoima and Masindi. In Greater Masaka, routine field visits were undertaken at various factory premises and buying stores to ensure recommended processing and handling standards are adhered to. 116 hullers and 65 stores were cumulatively registered, 45 factories and 3 Roasters were inspected. In addition, 3 roasters were also registered, while 8 premises were sealed. Mid North, the region has no processing facility to undertake value addition. All coffee from the region transported to central region districts of Kampala and Wakiso for processing. In central region, Inspection of coffee facilities was conducted in Kayunga, Kampala, Wakiso, Luwero, and Nakaseke. A total of 47 facilities were inspected and evaluated (2 grading facilities, 5 roasters, and 40 primary processing facilities). Among the primary processing facilities inspected and evaluated, 12 were sealed due to non-compliance as per the UCDA regulations.

C) COFFEE DEVELOPMENT IN NORTHERN UGANDA

(i) 216 (170M, 46F & 36Y) individual coffee farmers were trained in GAPs in all the 20 districts of Mid Northern Uganda in the 108 farm visits recorded.

D) QUALITY ASSURANCE, VALUE ADDITION AND GENERIC PROMOTION

i) Analysed FAQ samples of Robusta (283) and Arabica (28) randomly collected from deliveries at export grading factories and field samples to determine the quality of field originating from the regions of Greater Masaka (Rakai, Masaka, Bukomansimbi, Kalisizo, Kyotera & Lwengo); Ankole (Isingiro, Ibanda, Sheema, Mitooma, Ntungamo, Mbarara, Bushenyi & Ishaka.); Greater Busoga (Iganga & Mayuge); Central (Mpigi, Kiboga, Luweero, Mukono & Gomba); Kigezi (Kanungu & Rukungiri); Western (Mubende, Kagadi, Kyenjojo & Mityana) and Arabica collected from deliveries at export grading factories originating from the regions of Kigezi (Rukungiri); and Western (Rubirizi & Kasese).

ii) Inspected and certified 1,986,601 bags (60 Kgs) for export (Robusta – 1,840,195 and Arabica – 146,406). Exports were above the target by 28.27% due to continuous increased production of the new plantings and good weather conditions.

iii) Promoted and show-cased the uniqueness of Uganda Coffee at different forums, exhibitions and expos including 3 international events/exhibitions (Uganda- Kenya Trade Forum in Mombasa, Dubai expo and Uganda independence week in Kenya).

E) INFORMATION DISSEMINATION FOR MARKETING AND PRODUCTION

i) Conducted Q1 M&E field visits in the sampled regions of Western, West Nile, Eastern, Mt Elgon, Central and Mid North. A total of 100 farmers were interviewed from 21 districts of Maracha, Arua, Zombo, Nebbi, Masindi, Kiryandongo, Abim, Budaka, Butambala, Dokolo, Gomba, Kamuli, Kapchorwa, Lira, Manafwa, Mayuge, Mbale, Mpigi, Oyam, Sironko, and Tororo.

ii) Coffee stocks at exporter level for end of 4th Quarter ((June 2021) compiled. 1,360,068 bags (Robusta-1,165,747; Arabica 194,321) Coffee Stocks in Busoga Region in districts of Jinja, Iganga, Kamuli, Buyende, Kaliro, Luuka and Mayuge Coffee Stocks in Greater Masaka/Rakai ascertained and report disseminated. Findings: 51 factories visited with only 39 tonnes of Kiboko coffee and 52 tonnes of FAQ at factories. 45% of factories had nil stocks since it was end of season. Average Milling fee was UGX 100 per kilo of FAQ while average out-turn was 57%. High power tariffs and stiff competition were the 2 highly ranked constraints.

iii) Coffee Production Survey conducted in Western districts of Masindi, Kiryandongo, Hoima, Kagadi, Kibaale and Kakumiro.

iv) 64 Daily Market Reports compiled and disseminated to Coffee Value Chain stakeholders.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 53 Coffee Development	86.86	9.67	6.21	11.1%	7.2%	64.2%
Class: Outputs Provided	82.47	9.54	6.21	11.6%	7.5%	65.1%
015301 Production, Research & Coordination	62.00	4.29	3.23	6.9%	5.2%	75.4%
015302 Quality Assurance	3.54	0.39	0.19	11.0%	5.4%	48.6%
015303 Value Addition and Generic Promotion	1.29	0.12	0.04	9.4%	3.4%	35.8%
015305 Information Dissemination for Marketing and Production	2.07	0.19	0.07	9.1%	3.4%	36.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015306 Coffee Development in Northern Uganda	2.44	0.43	0.20	17.7%	8.3%	47.2%
015307 Establishment Costs	11.12	4.11	2.47	37.0%	22.2%	60.1%
Class: Outputs Funded	1.33	0.13	0.00	10.0%	0.0%	0.0%
015351 Contributions to International Organizations	1.33	0.13	0.00	10.0%	0.0%	0.0%
Class: Capital Purchases	3.06	0.00	0.00	0.0%	0.0%	0.0%
015372 Government Buildings and Administrative Infrastructure	0.45	0.00	0.00	0.0%	0.0%	0.0%
015375 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.00	0.00	0.0%	0.0%	0.0%
015376 Purchase of Office and ICT Equipment, including Software	0.71	0.00	0.00	0.0%	0.0%	0.0%
015377 Purchase of Specialised Machinery and Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
015378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	86.86	9.67	6.21	11.1%	7.2%	64.2%

Table V3.2: 2021/22 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	82.47	9.54	6.21	11.6%	7.5%	65.1%
211102 Contract Staff Salaries	10.13	2.53	1.81	25.0%	17.9%	71.5%
211103 Allowances (Inc. Casuals, Temporary)	4.34	1.09	0.28	25.0%	6.4%	25.5%
212101 Social Security Contributions	1.39	0.35	0.27	25.0%	19.1%	76.4%
213001 Medical expenses (To employees)	0.64	0.16	0.10	25.0%	15.1%	60.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	20.0%	80.0%
213004 Gratuity Expenses	3.56	0.89	0.19	25.0%	5.4%	21.7%
221001 Advertising and Public Relations	1.04	0.11	0.09	10.5%	8.6%	81.7%
221002 Workshops and Seminars	1.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.04	0.01	16.0%	3.7%	23.0%
221007 Books, Periodicals & Newspapers	0.10	0.03	0.00	32.9%	0.7%	2.0%
221009 Welfare and Entertainment	0.12	0.02	0.02	16.8%	16.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.08	0.03	21.8%	8.5%	39.1%
221017 Subscriptions	0.06	0.01	0.00	12.1%	5.3%	43.9%
222001 Telecommunications	0.13	0.00	0.00	2.9%	2.5%	88.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	35.5%	35.5%
222003 Information and communications technology (ICT)	0.69	0.04	0.03	5.2%	5.1%	98.4%
223002 Rates	0.13	0.03	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.33	0.08	0.02	24.4%	7.0%	28.7%
223004 Guard and Security services	0.14	0.02	0.02	14.1%	12.3%	86.8%

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223005 Electricity	0.13	0.02	0.00	16.0%	1.4%	8.5%
223006 Water	0.03	0.01	0.00	25.0%	11.6%	46.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.01	0.00	5.3%	1.3%	24.0%
224001 Medical Supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.04	0.03	25.0%	19.2%	76.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	62.5%	0.0%	0.0%
224006 Agricultural Supplies	44.50	2.20	2.17	4.9%	4.9%	98.7%
225001 Consultancy Services- Short term	1.14	0.17	0.12	15.2%	10.9%	71.8%
225002 Consultancy Services- Long-term	0.02	0.00	0.00	25.0%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.30	0.10	0.02	33.5%	6.7%	20.0%
226001 Insurances	0.40	0.12	0.01	28.8%	3.6%	12.3%
227001 Travel inland	9.72	1.21	0.89	12.4%	9.2%	73.8%
227002 Travel abroad	0.04	0.04	0.00	100.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.02	0.00	22.7%	1.4%	6.2%
228001 Maintenance - Civil	0.55	0.03	0.03	5.5%	5.2%	94.5%
228002 Maintenance - Vehicles	0.10	0.02	0.02	20.0%	19.8%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	23.7%	15.2%	64.0%
282101 Donations	0.12	0.01	0.01	8.5%	6.2%	73.1%
282102 Fines and Penalties/ Court wards	0.08	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	1.33	0.13	0.00	10.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	1.33	0.13	0.00	10.0%	0.0%	0.0%
Class: Capital Purchases	3.06	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.45	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.38	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.71	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	86.86	9.67	6.21	11.1%	7.2%	64.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0153 Coffee Development	86.86	9.67	6.21	11.1%	7.2%	64.2%
<i>Departments</i>						
01 Development Services	64.44	4.72	3.44	7.3%	5.3%	72.8%
02 Quality and Regulatory Services	4.83	0.51	0.23	10.6%	4.8%	45.6%
03 Corporate Services	12.45	4.25	2.47	34.1%	19.8%	58.2%
04 Strategy and Business Development	2.07	0.19	0.07	9.1%	3.4%	36.8%
<i>Development Projects</i>						

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Highlights of Vote Performance

1683 Retooling of Uganda Coffee Development Authority	3.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	86.86	9.67	6.21	11.1%	7.2%	64.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 53 Coffee Development

Departments

Department: 01 Development Services

Outputs Provided

Budget Output: 01 Production, Research & Coordination

		Item	Spent
GAPs demonstrated at 2,538 parishes (1 acre per parish) in Central (254), Greater Masaka (254), Eastern (254), South west (254), Western (254), Elgon (254), Rwenzori (254) and Northern (254), Kigezi (254), West Nile (252).	3 National coffee platform meetings were conducted to present different challenges and/or policy issues to stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	74,748
		212101 Social Security Contributions	95,200
		213001 Medical expenses (To employees)	20,653
		213004 Gratuity Expenses	82,909
12 National Coffee Platform meetings (in collaboration with Café Africa) facilitated.	167 (150M,17F,50Y) traders -15 in Elgon, 15 in Greater Masaka, 112 in Rwenzori, & 25 in South Western); 134(127M,7F & 20Y) primary processors- 40 in Central, 27 in Greater Masaka, 21 in Rwenzori & 46 in South Western); 7 Rosters - 5 in Central, 2 in Elgon; and 2 wet mills in Elgon were registered and enforcement of coffee quality standards and regulations was done.	221001 Advertising and Public Relations	41,756
30 coffee shows in 30 districts conducted (in collaboration with Café Africa)		221009 Welfare and Entertainment	4,800
1,500 (1,050M,450F) traders and 700(490 M,210F) primary processors trained on post-harvest handling at the beginning of harvesting season in Central(450), Greater Masaka(300), Eastern (160), South west(650), Western(220), Elgon (150), and Rwenzori(290).		221011 Printing, Stationery, Photocopying and Binding	11,135
		223003 Rent – (Produced Assets) to private entities	22,990
		224006 Agricultural Supplies	2,130,418
		225001 Consultancy Services- Short term	1,866
		227001 Travel inland	747,625
30 Task Forces at Regional level conducted to enforce coffee regulations on poor post-harvest handling practices during harvesting season in 10 coffee growing regions.	1,161 plantlets were generated and successfully weaned by NaCORI and 295 of the weaned plantlets were availed to farmers.		
1,275 (989M, 286F, 191Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.	150, 371 cuttings in rooting bins at NaCORI.		
	150 plantlets of KR8-KR10 were planted in the mother garden at NaCORI.		
1,044 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.	3,555,361 CWD-r plantlets were procured and distributed for establishment of CWD-r large scale commercial farms focusing on 5 acres above. A total of 496 farmers (423M, 73F) benefited across the specified regions, with 764,531 plantlets distributed to Central; 350,000 plantlets to Eastern; 719,150 plantlets to Greater Masaka; 434,850 plantlets to Rwenzori; 659,080 plantlets to South Western and 627,750 plantlets to Western.		
32,850 coffee sensitization messages on productivity and commodity quality enhancement E-disseminated.			
Coffee Research by NaCORI- Coffee clonal and tissue culture capacity for sustainable seed systems			

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

developed:400,000 rooted stem cuttings generated and availed to farmers, 200 kg of Arabica seed distributed & 10 acres of mother gardens established.

Fertilizer applied to 2,284,854 old and unproductive stumped Coffee trees in Central (217,747), Eastern (297,747), South west (364,680), Western (250,000), Greater Masaka (250,000), Elgon (280,000), West Nile (140,000), Rwenzori (280,000).

6,069 Parish coffee Advisors (3,945M, 2,124F and 1,214Y) of 1 per parish recruited and trained for delivery of coffee specific extension services.

4,121,667 CWDR clonal Robusta coffee plantlets procured and distributed for establishment of large scale commercial farms in South West (621,667); Western (900,000); Eastern (810,000); Greater Masaka (900,000) and Central (890,000).

100,000 kg bags of organic fertilizers procured and distributed as an incentive for stumping old coffee trees in 126 districts.

Seedling arrears for Arabica and CWD-r cuttings across 10 Regions of Uganda paid.

303, 509 (220,044M, 83,465F, 15,176Y) Coffee farmers registered in 4 Regions (Central 75,878; Greater Masaka 75,877; Western 75,877 and Rwenzori 75,877) for effective delivery of services.

310 CWDR mother gardens established in Western (80), South West (60), Central (60), Rwenzori (80), Eastern (120), Greater Masaka (60) and West Nile (10).

100 Nursery operators (60M, 20F and 20Y) supported with nursery infrastructure in 10 coffee regions

3,360 CWDR demonstration gardens supported in Western (587), South west (717), Central (505), Eastern (866), Greater Masaka (332), and West Nile (353).

1,408 Arabica coffee demonstration gardens established in Elgon (576), West Nile (64), Rwenzori (640), South western (128).

Also 119,050 CWD-r plantlets were procured and distributed to Religious Institutions (Dioceses -Church Parishes & Archdeacons) for establishment of CWD-r plantations and demonstration gardens on Church land.

Payments amounting to 1,442,596,475 for Arabica seedlings and CWD-r cuttings supplied across 10 Regions of Uganda were made.

22,400 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens (5,600 CWD-r plantlets to Central, 2,100 plantlets to Rwenzori, 2,100 plantlets to South Western, 12,600 plantlets to Western) A total of 11 mother gardens were established, benefiting 9 Male and 2 Female nursery operators.

374,821 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 270 farmers (242M, 28F) benefited across the specified regions, with 176,900 plantlets distributed to Central; 31,875 plantlets to Greater Masaka; 109,950 plantlets to Rwenzori; 31,800 plantlets to South Western and 24,296 plantlets to Western.

16,284,000 Arabica seedlings were allocated to the following regions for distribution to farmers in the September-November planting season: 7,000 seedlings to Elgon; 10,400,000 to Rwenzori; and 5,877,000 to South Western.

10,000 Robusta coffee seedlings were allocated to Northern Uganda.

180 Nursery operators (131M, 49F & 1Y) benefited from a total of 7,959 kg of Arabica seed procured. Elgon 1,559kgs to 88 nursery operators (54M, 34F, 1Y); Rwenzori, 2,200kg to 53 nursery operators (43M, 10F); South West, 2,200kg to 28 nursery operators (23M,

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Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

40 medium and large scale commercial farmers in 10 regions (28M, 12F, 12 Youth) with coffee seedlings 5Y); West Nile 1,000kgs to 11 nursery operators (11M, 2 Y).

20,157,772 Arabica coffee seedlings for establishment of medium and large scale commercial farms procured and distributed in Coffee growing regions of South West (5,000,000); Rwenzori (5,000,000); Elgon (7,000,000) and West Nile (3,157,772).

350 Arabica coffee nurseries established in Elgon (100), West Nile (100), Rwenzori (100), and South western (50).

8 staff (4M, 4F) Benchmarking study to Ethiopia on formation and organisation of farmer cooperative and area based enterprises conducted.

250,000 sachets and bottles of imidachloprid and Tebucconazole procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori.

Implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems supported.

232 power saws procured & distributed to farmers in 116 districts (2 saws /district) for stumping of old coffee trees.

20 moisture meters procured and equipped to field staff for coffee quality monitoring in 10 coffee growing regions.

25,000 litres of copper-based fungicides procured and distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west.

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Allocations of Arabica seedlings were given early with in the season since the rains commenced early in August so that distribution is done when the rains are still on.

Concept notes for Implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems developed.

Distribution of CWD-r plantlets is dependent on the season, rains commenced early in August and the activity was carried out earlier than planned in order not to risk unpredictability of the rains in Q2.

Due to increased interest by the Nursery operators to raise seedlings for supply, more nurseries were supported with Arabica seed.

Few traders and primary processors were registered because most of the registration takes place in the second and third quarters since they follow the Coffee year calendar that commences in October.

Registration of Coffee farmers to take place after Identification and selection of PCDAs, Enumerators and development of digital App and purchase of devices which was initiated with in the quarter.

Selection of demo hosts in parishes done to be able to demonstrate GAPs at 2,538 parishes (1 acre per parish) is on-going.

The criteria for selection of Parish Coffee Advisors to be trained for delivery of coffee specific extension services had to be done before and this has been developed. Their trainings will follow after selection.

The Master Trainers Course (MTC) to be conducted after completion of development of the guide materials.

Total	3,234,099
Wage Recurrent	0
Non Wage Recurrent	3,234,099
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Coffee Development in Northern Uganda

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50 demonstrations of using cover crops (Indigofera spp, Mucuna spp) established to mitigate climate change in 20 districts of Northern Uganda.	216 (170M, 46F & 36Y) individual coffee farmers were trained in GAPs in all the 20 districts of Mid Northern Uganda in the 108 farm visits recorded.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,133
		212101 Social Security Contributions	15,272
		213001 Medical expenses (To employees)	6,312
		213004 Gratuity Expenses	10,968
		224006 Agricultural Supplies	17,912
		225001 Consultancy Services- Short term	85,000
5 field visits for farmers in 20 districts of Northern Uganda to commercial farms in central and Western Uganda conducted for enhancing farmer learning and experience sharing.		227001 Travel inland	61,317
1,000 individual coffee farmers trained in GAPs in 20 districts of Northern Uganda.			
375 kg shade tree seed (Albizia coriaria) procured and distributed to 50 nursery operators (28M, 15F and 7 Youth) for propagation.			
50,000 banana suckers procured and distributed to farmers to provide shade in coffee and for food security in 20 district of Northern Uganda.			
2 field days in 10 districts of Northern Uganda conducted to strengthen collaborative linkages of DLGs, Cultural Institutions and Subsector stakeholders for promotion of coffee development.			
50 (35M, 15F, 10Y) Nursery operators supported to establish 50 CWDR mother gardens Mid northern Uganda.			
90 farmers (70M, 20F, 15Y) supported to establish 90 CWDR demonstration gardens in Mid Northern Uganda.			

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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CWD-r demonstration gardens' beneficiaries were identified in Northern Uganda and are to be supported during the March – May planting season.

Few individual coffee farmers were trained in GAPs in 20 districts of Mid Northern Uganda due to movement restrictions because of the COVID-19 pandemic coupled with few farmer groups.

Mother garden beneficiaries were identified in Northern Uganda and are to be supported during the March – May planting season.

Partial lockdown affected the planned field visits for farmers to central and Western Uganda conducted for enhancing farmer learning and experience sharing. The field visits re-planned for Q2.

Total	203,914
Wage Recurrent	0
Non Wage Recurrent	203,914
Arrears	0
AIA	0
Total For Department	3,438,013
Wage Recurrent	0
Non Wage Recurrent	3,438,013
Arrears	0
AIA	0

Departments

Department: 02 Quality and Regulatory Services

Outputs Provided

Budget Output: 02 Quality Assurance

	Item	Spent
10 cup-tasting sessions Conducted for 190 farmers, traders, LGs& processors (M=130; F=60; Y=10) to demonstrate the effect of practices and processing to the final cup quality in Central,western ,Eastern,Southern,and Northern 40 (M=25; F=15) trained in QCs of exporters who are youths in Intermediate quality control (IQC) course in Central (40), western (20), and Eastern (20). 2 trainers facilitated for IQC courses at regional offices	211103 Allowances (Inc. Casuals, Temporary)	42,383
100 Coffee samples from 10 regions collected from 10 regions including 3 hard to reach areas (Bududa, Maracha & Kasese)	212101 Social Security Contributions	39,730
100 coffee samples analyzed for OTA and other contaminants	213001 Medical expenses (To employees)	10,985
100 warehouses Roasteries, cafes, Hotels, & Restaurants in Central (75), western (10), Eastern (10),and Northern (5)	213004 Gratuity Expenses	31,759
0 samples collected in Q1	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,256
•0 Samples analyzed in Q1 with activity planned for Q2	224006 Agricultural Supplies	20,806
Conducted the renewal/transition stage 2 audit for ISO/IEC 17025:2017 laboratory quality management system that included evaluation of documents and records, witnessing of internal operations and tests, interviewing of the key personnel in charge of product quality and production, summarizing and reporting of audit findings	225001 Consultancy Services- Short term	4,800
• 43 HORECA inspected for compliance and offered technical support in Masaka (13), Jinja(7), Entebbe(8) and Wakiso (15).	227001 Travel inland	36,000
o Only 1 had espresso machine in		

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

inspected and registered in the 4 coffee regions
 25 (M=14;F=9) QAO'S supported to Inspection & certify 5.7 million 60kg bags of coffee exports
 3000 certification documents printed to facilitate coffee exports
 400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central (125), western (100), Eastern (100), and Northern (75) regions
 150 QCs, machine operators & traders (M=100; F=50) trained to increase awareness on standards including sanitary, safety & total quality management systems
 Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated
 16 monitoring of Coffee Quality in Central (4), western (3), Eastern (3), Southern (4) and Northern (1) regions including hard to reach coffee growing areas (Kasese, Maracha & Bududa) by supervisors (Manager, Director) conducted
 Sensory analysis of 100 samples of sustainable, specialty & Fine coffees from Central (50), Western (50), Eastern (50) and Northern Uganda (50) conducted

2 Enforcement missions of roasters & brewers conducted for compliance to coffee regulations in Central (27), Eastern (10), Western (11)
 30 roasters & 15 brewers inspected for compliance of coffee regulations in Central (25), Eastern (10), Western (10)
 20 Q & R graders trained in Calibration and certification courses
 24 gas cylinders refilled for coffee sample roasting for analysis
 350 kg of sample bags procured
 120 Adhesive tape rolls procured
 2400 Security seals procured
 6 TV training sessions on brewing coffee conducted
 40 coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists in Central (40), Western (20), Eastern (5), and Northern (5) trained
 15 Coffee road shows in Central (5), Western (5), Eastern (3), and Northern (2) conducted
 Participated in 25 Local trade fairs, conferences and exhibitions in Central (7), Western (6), Eastern (7), and Northern

Wakiso,6 in Jinja and 2 in Entebbe.
 o All were trained in better brewing techniques.

- 1,986,601 bags (60 Kgs) were certified for export (Robusta – 1,840,195 and Arabica – 146,406)
- Inspected 3,900 bags and loaded 3,297 bags of Arabica from Mbale station.
- 29,214 cups of export samples liquored
- Referred 60,075 bags for nonconformance to export standards due to non-conformance i.e.: High %age of defects – 23%; High Moisture Content – 22% Low screen retention – 47%, and adulteration of Arabica with Robusta – 8%)
- Issued 6,363 QCs and 6,363 ICOs
- Evaluated the quality of field by analyzing FAQ samples of Robusta (283) and Arabica (28) randomly collected from deliveries at export grading factories and field samples with Robusta samples originating from the regions of Greater Masaka (Sembabule, Rakai, Masaka, Bukomansimbi, Kalisizo, Kyotera & Lwengo); Ankole (Isingiro, Ibanda, Sheema, Mitooma, Ntungamo, Mbarara, Kanungu, Bushenyi & Ishaka.); Greater Busoga (Iganga & Mayuge); Central (Mpigi, Kiboga, Luweero, Mukono & Gomba); Kigezi (Kanungu & Rukungiri); Western (Mubende, Kagadi, Kyenjojo & Mityana) and Arabica FAQ samples were originating from the regions of Kigezi (Rukungiri); Ankole (Ibanda & Ntungamo) and Western (Rubirizi & Kasese)
- Robusta: Av. MC=12.78%, O/T = 89.32%, Av. Screen retention - Abv SC 1800 – 23.20%, SC1500 – 61.14 and SC 1200 – 15.66% and the common Defects of Small pods (1.00%), F/M (1.08%), discoloreds (2.72%), Broken beans (2.62%) and floats (4.87%).
- Arabica: Av. MC=12.89%, O/T=84.45%; Av. Screen retention - Abv SC 1700 – 55.51%, SC1600 – 21.25%, SC 1500 – 13.98% and SC 1200 – 9.26% and the common Defects of Insect damaged (1.26%), Tany oils (4.8%), Broken beans (1.85%), Husks (1.12%) and floats (5.55%).
- Inspected 18 factories and 40 stores in the areas of Kilembe, Isule and Mahango and Maliba located in Kasese and Busongora districts

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

(5)	.
160 samples for 2 taste of Harvest competitions for specialty and fine coffees in Central (40), Western (40), Eastern (40), and Northern (40) collected	• 3 Quality monitoring and supervision missions conducted as follows:
2 taste of Harvest competitions for specialty and fine coffees conducted	• Enforcement mission carried in Zombo district. (action taken on 12 stores for non-compliance (3 for handling immature cherry, 3 wet processing unit for denying access and 6for noncompliance to Coffee Regulations).
50 Specialty/fine coffees marketed on CQI website from Taste of harvest	• Conducted a field assessment for potential specialty and sustainable coffee producing areas in 6 districts of Kween, Kapchorwa, Mbale, Bushenyi, Kasese and Kanungu
Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made	
Rent for RO in China paid	0 samples of sustainable, specialty and fine coffees cupped
Monthly water bills for RO in China paid	• 23 staff in QRSD trained in coffee profiling and characterization.
Monthly internet charges for RO in China paid	
Monthly telephone charges for RO in China paid	
Printing and stationery charges for RO in China paid	
Monthly cleaning services paid	
Office management fees paid	
Monthly consumables for RO in China paid	
Costs for Legal, Accounting and Tax obligations for RO in China paid	6 gas cylinders refilled
Uganda Coffee promoted in 8 exhibitions in China and Asia Pacific	.
6 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators in China conducted.	.
2 Q&R graders facilitated to participate in cupping sessions in China for specialty & fine coffee with roasters, Buyers and café operators in China	.
2 Uganda Barista Champions at 2 competitions in China facilitated to promote Uganda coffee in china coffee competitions	• Conducted a cupping session in collaboration with the Min. of Foreign Affairs at the launch of the Uganda-Saudi Arabia Coffee Expo
25 Interactive meetings conducted with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes	o Explored the different cup tastes of Ugandan coffee
500 promotional materials with new logo - Designing and printing developed	o Explained the processes involved in coffee value chain, as well as the role of UCDA
720 kg of coffee for promotions in China procured	o Created linkages with the diplomatic corps and coffee exporters
720 kg of coffee shipped to China for promotions	• Promoted domestic coffee consumption at 2 local coffee events i.e. National coffee day, Mbale city and audio-visual mediums (Radio Sapiente)
40 Chinese coffee brands profiled	o Explained the health benefits of coffee drinking
Electricity bills for RO in China paid	o Expounded on the issues in the National Coffee Act 2021.
14 - 60 kg bags procured to facilitate promotions at local and International levels including embassies	o Participated in the expert panel discussion at international coffee day celebrations with a theme celebration of Arabica and Elgon Coffees. A number cross cutting issues in the Coffee sector were discussed.
	• Presented a paper “Coffee value addition and opportunities for investment in the sector” and promoted coffee

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

- Participated in the celebration of Uganda independence week in Kenya, Nairobi organised by the Uganda High commission in Nairobi and the Consulate General of Uganda in Mombasa.
- o Made a presentation on the investment opportunities in the coffee subsector.
- o Participated in the exhibition and showcased Uganda fine and speciality coffee. Provided coffee for attendees
- Promoted Uganda coffee at 2 international forums/exhibitions i.e. Dubai Expo and Uganda Independence Week in Kenya, Nairobi organised by the Uganda High commission in Nairobi and the Consulate General of Uganda in Mombasa.
- o Made a presentation on the investment opportunities in the coffee subsector.
- o Participated in the exhibitions and showcased Uganda fine and speciality coffee.
- o Provided coffee tasting experience for attendees of different origins of Uganda coffee
- o Facilitated B2B meetings with potential buyers
- o Provided roasted and ground coffee to the Embassy of Russia for promotional purposes.

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Procured 14 bags of green coffee (60 kgs) for promotion

Reasons for Variation in performance

6 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators in China rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee

Increased Coffee exports to new markets in the middle east with better value

Uganda promoted as producer of high quality fine/specialty coffees

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee

Coffee sample collection and analysis rescheduled to Q2 following the imposition of restrictions on travel within inter-districts rendering collection of samples inoperative.

Conducting 5 Coffee road shows rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Costs for Legal, Accounting and Tax obligations for RO in China were not paid since the RO staff had temporarily traveled back to the Uganda.

Electricity bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Exports above the target by 39.41% due to continuous increased production of the new coffee and good weather

Quality of Arabica and Robusta coffee was maintained within parameters, and showed good bean size attributed good farm and PHHPs

Sustained supervision of the Western region has led to improvement in the quality of Drugar being traded in the region.

Volumes of coffee exports are slowly increasing due to coffee coming from uphill the mountain ie Kilembe, Mahango, and Busongora north area.

Increased Coffee exports to new markets in the middle east with better value

Increased Coffee awareness on the National Coffee Act 2021.

Sustained promotion of domestic consumption to create a coffee drinking culture within the populace noticeable with the increased number of cafés and coffee serving places

Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Less quality monitoring and supervision missions conducted due to Improved compliance to Coffee Regulations. There is a great potential for specialty coffees in the assessed areas. However, there is a need to build capacity of cuppers at farm and primary level.

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Monthly cleaning services were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly consumables were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly internet charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly telephone charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

More inspections done due to increased investment in coffee brewing establishments

There was a challenge of low numbers of trained baristas and continued use of inferior coffees in the brewing areas

No funds available for QCs, operators & traders training since it was budgeted for under workshops and seminars which was suppressed. However, procured 16 Coffee Related ISO Standards under the EU MARKUP Project from UNBS to facilitate capacity building of traders and other stakeholders in sanitary and safety standards

Office management fees were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

OTA sample collection and analysis rescheduled to Q2 following the imposition of restrictions on travel within inter-districts rendering collection of samples inoperative. Awaiting Audit Report from UNBS UCDA Lugogo to be ISO 17025/2017 certified ensuring international customer confidence in the quality of results generated

Undertaking of corrective actions for non-compliances raised by UNBS during the recently concluded ISO/IEC 17025:2017 laboratory quality management system audit to ensure continuation of the certification.

Payment process for subscription for Specialty/fine coffees marketing on CQI website is still ongoing.

Preparatory arrangements ongoing for calibration of Equipment in 2 labs at UCDA Offices on Jinja road, Lugogo, and Jinja Road.

Printing and stationery charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Procurement of coffee certification documents is still ongoing

Procurement process still ongoing for 360 kg of coffee for promotions in China.

Procurement process still ongoing for acquisition of Adhesive tape rolls.

Procurement process still ongoing for acquisition of coffee sample bags.

Procurement process still ongoing for acquisition of Security seals .

Procurement process still ongoing for conducting TV training sessions on brewing coffee.

Promotional materials with new logo - Designing and printing rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Re-scheduled to Q2 following the upsurge in COVID-19 infections and subsequent imposition of restrictions on travel within inter-districts rendering collection of samples inoperative.

Rent was not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Roasting process essential step in the assessment and certification of coffee for export.

Sensory analysis of specialty and fine coffees rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts. Capacity to analyze specialty and fine coffees enhanced.

The quality of Fine Robusta coffees continues to increase with awareness on niche markets among farmers and traders; and better value for

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

premium coffees

Training in QCs of exporters who are youths in Intermediate quality control (IQC) course in Central, western and Eastern not done since funds inaccessible due to activity erroneously posted on banned Workshop and seminars budget vote.

Trainings of coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists erroneously costed under Workshops and seminars, a budget vote that is frozen due to the temporal ban and therefore could not be conducted

Uganda Coffee promotion in 8 exhibitions in China and Asia Pacific rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Virtual cupping for Arabica samples planned for the last week of October, 2021. Preparation on-going for the virtual cupping session of the 12 qualifying coffees in the UK-UG coffee competition.

Water bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Cup-tasting sessions for 380 farmers, traders, LGs & processors to demonstrate the effect of practices and processing to the final cup quality conducted in Central not conducted since funds are inaccessible due to activity erroneously posted on banned workshop and seminars budget vote.

Total	189,719
Wage Recurrent	0
Non Wage Recurrent	189,719
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Value Addition and Generic Promotion

	Item	Spent
140 roasters (40M; 40F & 60Y) in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Kampala (40), Mbale (20), Hoima (20), Kabarole (20), Arua (20) and Iganga (20) trained	211103 Allowances (Inc. Casuals, Temporary)	8,334
300 coffee brands from the shops, supermarkets, and hotels, restaurants and cafes in Central (170), Eastern (50), Western (50) and Northern (30) regions including tourist areas procured and analyzed	212101 Social Security Contributions	9,398
Sensory analysis of 300 coffee brands from the shops, supermarkets, Hotels & Restaurants & cafes in Central (170), Eastern (50), Western (50) and Northern (30) regions carried out	213001 Medical expenses (To employees)	690
12 TV training sessions on brewing coffee conducted	213004 Gratuity Expenses	9,534
80 coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists in Central (50), Western (10), Eastern (10), and Northern (10) trained	221001 Advertising and Public Relations	3,054
30 Coffee road shows in Central (10), Western (10), Eastern (5), and Northern (5) conducted	221009 Welfare and Entertainment	570
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central (10), Western (5), Eastern (5), and Northern (5)	221017 Subscriptions	1,402
28 coffee bags procured for promotion	222001 Telecommunications	305
	224004 Cleaning and Sanitation	302
	224006 Agricultural Supplies	4,750
	227001 Travel inland	4,967
	<ul style="list-style-type: none"> • Conducted a cupping session in collaboration with the Min. of Foreign Affairs at the launch of the Uganda-Saudi Arabia Coffee Expo o Explored the different cup tastes of Ugandan coffee o Explained the processes involved in coffee value chain, as well as the role of UCDA o Created linkages with the diplomatic corps and coffee exporters • Promoted domestic coffee consumption at 2 local coffee events i.e. National coffee day, Mbale city and audio-visual mediums (Radio Sapiente) o Explained the health benefits of coffee drinking o Expounded on the issues in the National Coffee Act 2021. o Participated in the expert panel discussion at international coffee day celebrations with a theme celebration of Arabica and Elgon Coffees. A number of cross cutting issues in the Coffee sector were discussed. • Presented a paper "Coffee value 	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

activities both local and international (10 Embassies, China, Algeria, Morocco, Tunisia, Egypt, Italy, UK, Canada & South Africa)	addition and opportunities for investment in the sector” and promoted coffee consumption in the Rotary Club of Mukono during their rotary fellowship and the launch of Mbogo Coffee Brand
160 samples for 2 taste of Harvest competitions for specialty and fine coffees in Central (40), Western (40), Eastern (40), and Northern (40) collected	<ul style="list-style-type: none"> • Aailed 80kg (40kg roasted and 40kg ground) to NEC delegation to promote Uganda Coffee in Egypt • Aailed 20 Packets of ground coffee to Hon.Akello Lucy woman MP Amuru District to promote Uganda coffee in Turkey
2 taste of Harvest competitions for specialty and fine coffees conducted	
50 Specialty/fine coffees marketed on CQI website from Taste of harvest	
1 National Barista, 1 Cup taster and 2 trainer supported to participate in 2 international coffee competitions at WCE and NCTC.	<ul style="list-style-type: none"> • Conducted the Robusta Best of the Pearl competition with 30 Robusta coffee samples graded, analyzed and cupped using the Coffee Quality Institute/UCDA Fine Robusta Protocols
Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made	
Rent for RO in China paid	Best Washed Robusta : Zigoti coffee (86.15 pts); Overall Winner of RTOH
Electricity bills for RO in China paid	
Office management fees for RO in China paid	Best Naturals: ACPCU (85.85 pts) , UMOJA Zulu (84.55 pts) and Timothy Ahimbisibwe (83.5 pts)
monthly consumables for RO in China paid	
Legal & accounting fees and Tax for RO in China paid	<ul style="list-style-type: none"> • Preparation on-going for the virtual cupping session of the 12 qualifying coffees (out of 52 submitted samples) in the UK-UG coffee competition
Uganda Coffee exhibited in 8 exhibitions in China and Asia Pacific	
6 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators organized in China_ (Consumables, venue, Mobilization, Cupping equipment) (Guangzhou - \$800*2, Other cities (\$1,200*4)	-
6 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators organized in China_ (Per diem & Tickets for 3 @ \$7400)	.
2 Q&R graders to participate in cupping sessions in China for specialty & fine coffee with roasters, Buyers and café operators in China facilitated	.
2 Uganda Barista Champions and 1 trainer at 1 competitions in China supported	.
25 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted	6 gas cylinders refilled
500 Promotional materials with new logo developed - Designing and printing	.
720 kg of coffee for promotions in China procured	.
40 Chinese brands profiled	.
20 Q & R graders trained in Calibration and certification courses	
24 gas cylinders refilled for coffee sample roasting for analysis	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

720kg of coffee shipped to china for promotion use
 Monthly fees for cleaning services for RO in China paid
 Internet charges for RO in China paid
 Water Bills for RO in China paid
 40 Chinese brands profiled

Reasons for Variation in performance

10 winning coffee samples from the Robusta 'Best of Pearl' competition undergoing preparation to be posted on CQI website. Procurement process for subscription to post winning coffee samples with CQI ongoing

2 exhibitions in China and Asia Pacific re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Analysis of coffee brands for sensory from the shops, supermarkets, Hotels & Restaurants & cafes rescheduled for Q2.

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee.

Coffee brewers training from HORECA & MDAs in brewing quality coffee for serving the public and tourists in Central region rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Coffee road shows in Central regions rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Cupping session at RO re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Cupping sessions for specialty & fine coffee with roasters, Buyers and café operators in China re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Increase in Coffee exports to new markets in the middle east with better value and Increased Coffee awareness on the National Coffee Act 2021 motivated more participations in the promotional events.

Sustained promotion of domestic consumption to create a coffee drinking culture within the populace noticeable with the increased number of cafés and coffee serving places

Internet charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Legal, Accounting and Tax obligations were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Management fees and procured and printed stationery were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly cleaning services were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly consumables were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly electricity, water, internet, telephone and cleaning bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly rent for RO in China not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Procurement and analysis of coffee brands from the shops, supermarkets, and hotels, restaurants and cafes including tourist Rescheduled to start in Q2

Procurement process still ongoing for 500 promotional materials with new logo

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Procurement process still ongoing for 6TV training sessions on brewing coffee.

Procurement process still ongoing for 720 kg of coffee to be shipped to china for promotional use.

Procurement process still ongoing for profiling of Chinese coffee brands

Procurement process still ongoing for profiling Chinese brands.

The quality of Robusta as premium coffees continues to grow with a notable increase in export of sustainable coffees that have higher value on the world Market. Arabica TOH replanted for Q3

Trainings of roasters in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Kampala erroneously posted on banned Workshops and seminars, a budget.

Interactive meetings with potential buyers re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Total	43,306
Wage Recurrent	0
Non Wage Recurrent	43,306
Arrears	0
AIA	0
Total For Department	233,025
Wage Recurrent	0
Non Wage Recurrent	233,025
Arrears	0
AIA	0

Departments

Department: 03 Corporate Services

Outputs Provided

Budget Output: 07 Establishment Costs

	Item	Spent
Utility bills for Electricity for Coffee house, Lugogo and Bugolobi flats paid	211102 Contract Staff Salaries	1,809,868
Utility bills for water paid for Coffee house and Lugogo UMA show grounds office.	211103 Allowances (Inc. Casuals, Temporary)	137,107
Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles undertaken	212101 Social Security Contributions	88,647
Both routine and periodic maintenance of buildings undertaken	213001 Medical expenses (To employees)	54,433
Both routine and periodic maintenance of machines (4 Coffee roasters, 3 coffee machines, 5 Grinders, 40 Air conditioners, 40 Fire extinguishers and 2 Generators) undertaken	213002 Incapacity, death benefits and funeral expenses	6,000
Property rates & tax paid for 7 properties to KCCA	213004 Gratuity Expenses	46,902
Annual ground rate to ULC paid for 7 Properties.	221001 Advertising and Public Relations	45,093
Rental Tax for 40 Rental units paid to URA	221003 Staff Training	9,182
Insurance services for Assets of the Authority (Fire industrial for 7 properties, cash in transit, Motor comprehensive for	221007 Books, Periodicals & Newspapers	672
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	18,340
	221017 Subscriptions	1,848
	222001 Telecommunications	3,000
	222002 Postage and Courier	4,263

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

7 vehicles, motorcycle comprehensive for 21 cycles and all risk for various assets and Public liability for 7 properties procured	the next 49 years.	222003 Information and communications technology (ICT)	34,869
Cleaning services contract for coffee house, Lugogo and Bugolobi Flats provided	-	223004 Guard and Security services	17,350
Security services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima, Mukono and Bushenyi Regional offices provided	Provided motor comprehensive insurance cover for 2station wagons and 3 Double cabin pickups, Renewed Insurance cover for old fleet 7motor vehicles and 21 motor cycles.. Insurance contract renewal for All risk, cash in transit,Fire and industrial for 8 Building properties. Provided daily cleaning services for 3Months at Coffee House, Lugogo Quality Directorate & Bugolobi flats. Provided Security services for 3 Months at Coffee House, Lugogo Quality Directorate, Bugolobi flat, Mukono, central, Iganga. Bushenyi & Hoima regional offices	223005 Electricity	1,749
Communication services to 178 UCDA Staff provided	Provided daily cleaning services for 3Months at Coffee House, Lugogo Quality Directorate & Bugolobi flats. Provided Security services for 3 Months at Coffee House, Lugogo Quality Directorate, Bugolobi flat, Mukono, central, Iganga. Bushenyi & Hoima regional offices	223006 Water	3,367
25,000 litres of Fuel for effective transport facilitation procured	Paid staff Monthly airtime up to 31st September. Cleared office telephone bills from 1st July to 31st September 2021	224004 Cleaning and Sanitation	27,637
Courier services for effective mail delivery procured	Procured 4500litres of fuel for Efficient transport facilitation to staff and stakeholders.	225001 Consultancy Services- Short term	21,779
6,000 copies of newspapers procured for coffee house and Lugogo offices	Provided courier services to head office up to 31st December 2021.	225003 Taxes on (Professional) Services	20,117
Office stationery (Photocopying paper 15000 reams, Box files 1200, Ball point Pens 2000, Spring file 3000, counter books 200, Staple machines 30, punching machines 30, presentation file 50 pcs, Envelopes 18000pcs, Headed letter 60 Reams) Procured	Procured 800 copies of newspaper for Head office, & Quality directorate office. Procured 40 Tonner cartridges for Head office and regional offices., Assorted stationery, 10cartons of Box files, 500 reams printing paper and 40 reams headed papers	226001 Insurances	14,226
Architectural and civil engineering services procured for Baskerville Avenue property and extension of laboratory in Lugogo UMA	-	227001 Travel inland	25,000
A consultant for development of Office Block on PPP model on Baskerville Avenue procured	-	227004 Fuel, Lubricants and Oils	1,500
Programs across 10 coffee regions monitored and supervised on quarterly basis (10 Managers, 20 officers, Managing Director & Board secretary 2 trips/Quarter)	Conducted 2 Field trips for monitoring and supervision in coffee programs in 10 coffee growing regions.	228001 Maintenance - Civil	28,355
15 Audit investigations undertaken across 10 coffee regions	Facilitated 5 Audit investigation trips in western, Southwestern, central and Eastern regions.	228002 Maintenance - Vehicles	19,791
Internal Audit team (20 field trips) to conduct verification in 10 coffee regions undertaken	Facilitated 5 Audit field in southwestern, Eastern and central regions.	228003 Maintenance – Machinery, Equipment & Furniture	7,682
Monthly communication services provided to audit and investigations exercises (10 gang personnel)	Provided Monthly airtime to Audit teams to conduct investigating Exercise for 10 staff.	282101 Donations	7,314
Transport equipment (10 Staff vehicles on car loan scheme) and 1 Double cabin pick up /vehicle procured.	-		
Office furniture and fixtures procured (30office tables, 40office chairs, 4Heavy duty storage safes, 30Filing cabins and 1200sm of curtain blinds) procured.	Supported in the drafting of the Cabinet Memorandum for appointment of the Board all obtaining the required annexures and approvals.		
lab equipment (1Espresso machine, 1Roaster 2drum, 2 moisture meter, 5water heaters, 3water activity metres and 12 Quality assurance officer kits) procured.	Finalised the review of Board Policies and obtained Management's approval		
ICT equipment (62 laptops, 2 Surface computers, 1 camera, 1 router,	Drafted Board calendar and prepared documentation for inauguration of the Board.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Sprinter, 10 Tablets, LAN for Lugogo)	-
procured.	-
Construction of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) undertaken	-
Board retainer fees paid	Held one (1) consultative meeting with the technical team for drafting Coffee Regulations with the technical team of UCDA and FPC in Central Region attended by 11 males and 6 females
Board sitting allowances paid	The National Coffee Act No. 17 of 2021 was assented to and gazetted.
Transport allowances for Board members paid	1,000 copies of the Act were printed and distributed to mainly staff government entities including UCDA Staff, MAAIF and OWC.
refreshments provided to the Board during the Board meetings	Staff salaries paid by the 25th of every month to 147 Staff (101 M 46 F).
Board training conducted	
Board Performance evaluation conducted	Employers' and Employees' contributions for 147 Staff (101 Males & 46 Females) remitted to the Custodian Account as per Scheme Trust Deed and Rules by the 15th of the month following payment of salaries
Compliance sensitisations on the coffee laws conducted	
Consultative meetings on the coffee regulations conducted	Employer and Employee NSSF contributions for 147 Staff (101 Males & 46 Females) remitted to the Fund as per statutory requirements.
Coffee laws and Regulations published and printed	-
Staff salaries paid on a monthly basis to 153 Staff (100 Males and 53 Females)	Staff leave schedule developed, and respective staff paid leave allowances.
IEC materials developed to guide in the dissemination of the coffee law	-
RBS contributions remitted to the UCDA SRBS Custodian Account for 153 Staff (100 Males & 53 Females) on a monthly basis	146 Staff (100 Males & 46 Females) paid monthly home to office / fuel allowance for 3 months.
2500 IEC materials developed	Appeared in 6 Court cases and prepared 2 defenses in 2 applications before the tribunal and evicted two rent defaulters
NSSF contributions remitted on a monthly basis for 153 Staff salaries (100 Males & 53 Females) on a monthly basis	
Awareness on coffee laws created	Retainer fees for Q1 duly paid
Staff leave schedule managed and leave allowances processed for 178 Staff (110 Males & 68 Females)	-
Staff facilitated to carry out coffee law awareness campaigns	-
Home to Office transport allowances paid on a monthly basis to 153 Staff (100 Males & 53 Females)	Contract gratuity paid to 54 staff in the quarter.
Services of an External legal firm retained	Prepared and appeared in 6 Court cases and 2 evictions for non payment of rent.
Costs, Fines, penalties and court awards settled	Issued out demand notices for recovery of rent and renewed tenancy agreements for 38 tenants in the entity's properties.
Legal fees and costs settled	Collected rent worth Ugx. 12,000,000 from defaulters.
Contract gratuity paid to staff 153 Staff (100 Males & 53 Females)	-
The legal team and witnesses facilitated	664 (Staff and their beneficiaries) enrolled on the medical insurance scheme.
A legal chamber established and certified	-
Medical insurance provided to Staff and their beneficiaries targeting about 712 (312 Males and 400 Females) all over the country, and the Scheme's performance monitored	Monitored compliance to Government
Law books and volumes procured and the legal chamber certified	
A safe and Covid-free workplace maintained - Staff PPE provided (712 pieces of hand sanitizers and 1,295 boxes	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

of masks) and Virus Testing procured 153 Staff (100 Males & 53 Females) insured on the GPA policy
 Staff car loan scheme managed and Staff capital contributions allowances for 80 Staff (30 Females and 50 Males) processed and paid
 Staff allowances paid for 4 Staff (2 Males and 2 Females) -water, electricity, security, domestic allowances for MD & BS, and rent for CRO Staff as per terms and conditions of service
 Allowances paid for 153 Staff (100 Males & 53 Females) on special occasions at Christmas, Eid, Easter, Labour day and Women's' day
 Staff incentives / overtime compensation paid for 178 Staff (110 Males & 68 Females)
 Acting allowances paid to appointed Staff as per terms and conditions of service for 5 staff
 Bereavement benefits paid to Staff
 Staff welfare items provided to 90 Staff (50 Males & 40 Females)
 Staff capacity development programs planned and organised for 153 Staff (100 Males & 53 Females)
 Student and graduate / apprenticeship internship programme implemented targeting for 25 Students (10 Males and 15 Females) and Graduates
 Remuneration for 6 Short term staff (3 males & 3 Females)
 UCDA Call Centre with 4 agents operationalised to disseminate information to stakeholders
 36 adverts publicized on print media and 32 adverts and stories in online media for promoting coffee industry and UCDA at national and internal levels
 450 adverts and 10 talk shows on radio produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 10 local languages
 67 adverts and 4 talk shows on television produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 3 local languages
 2 billboards at UCDA head office and on Entebbe road maintained
 1500 calendars for 2022 designed and printed for visibility and publicity among stakeholders
 550 diaries and journals designed and produced for 2022 with UCDA corporate information to give to stakeholders

COVID-19. Staff provided with hand sanitizers and masks distributed to Staff.
 Organised covid-19 vaccinations for Kampala-based Staff due for 2nd dose (40).
 147 Staff (101 Males & 46 Females) insured on the GPA
 56 Staff beneficiaries of the car loan scheme.
 3 Staff paid (MD and 2 CRO Staff) paid contractual allowances (water, electricity, security, domestic allowances.
 Allowances paid to 147 Staff (101 Males & 46 Females) Eid.
 Staff incentives / overtime compensation paid for 37 Staff (17 Males & 20 Females).
 7 Staff (3 Males & 3 Females) paid acting allowances.
 Bereavement benefits paid to 1 Staff (1 Female).
 Monthly Staff welfare items provided to 90 Staff (50 Males & 40 Females).
 Trainings coordinated for 30 Staff (20 Males and 10 females).
 6 Student interns taken on in the quarter.
 Remuneration for 10 Short term staff (2 males & 8 Females)
 Call centre operationalised to disseminate information to stakeholders
 8 adverts published in print media and 13 adverts and publicity stories published in online media to promote coffee industry and UCDA at national and international levels
 5 talk shows held on 5 radio stations (Next Radio, UBC, Prime Radio, Radio Sapentia, Radio Bilal)
 Messages for TV adverts developed.
 3 talk shows held on NBS TV, NTV, Channel 44 TV to discuss coffee export performance, UCDA mandate and national Coffee Day.

1 newsletter produced

Corporate wear based on UCDA brand manual designed.
 Developed the artwork for the promotional items as per the new brand guidelines

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

10 pull up banners, 10 tear drop banners and 1 press banner designed and printed for visibility and publicity at public events	Monthly fees for toll free line of UCDA Call Centre paid
04 Quarterly newsletter (4) highlighting success stories in the sub sector produced	SSL Certificate for the Management
A coffee flagship event - International Coffee Day - including an open dialogue and exhibition conducted	Information System renewed for a period of 2 years
250 branded staff corporate wear (shirts/blouses) produced	Replaced and the Repaired the Fusing Unit System for the Ricoh Aficio MP4055 Photocopier at Coffee House
Promotional items (500 thermal coffee travel mugs, 1,000 Key Rings, 2,000 Pens, 5,000 Folders, 5,000 Stickers, 300 Lapel Pins, 1,000 branded plastic wrist bands, 500 Branded Paper Gift Bags), 5 sets of advertising stands produced to promote coffee	Procured 20 UPS Replacement Batteries for the Power Backup Systems for Computers
Donations provided	Procured 3 Uninterruptible Power Supply (UPS) for Power Backup for Finance and Audit Departments
CSR activities conducted to improve lives in 4 coffee communities (women and youth groups)	Replenished internet Data Bundles for 156 mobiles devices to facilitate staff in Kampala and at the Regional Offices to work efficiently and effectively
Monthly fees for toll free line of UCDA	Zoom Licenses for Directors and Managers renewed for a period of 1 year with support from UNDP
Call Centre paid	-
Subscriptions to ICGU, PRAU, Corporate League and FUE made	Renewed Domain Name Registration for 3 years and SSL Certificate for 1 year for ugandacoffee.go.ug and Website respectively
Annual maintenance for Single user license and 25 support Bundle for Sun System renewed	Provisioned Fixed Internet Bandwidth of 7 Mbps; Five (05) Mbps to Coffee House and Two (02) Mbps to Lugogo Office
220 Annual subscription licenses for Bit defender Antivirus software acquired	-
2 Year Secure Sockets Layer (SSL) certificate for Management Information System (MIS) renewed	Flexi skins on 2 billboards at UCDA
Annual maintenance and support services for the Management Information System (MIS) Application acquired	Head Office and Entebbe road changed.
Preventive maintenance of ICT Equipment; Service, repair and spare parts for Computers, printers, projectors	
Photocopiers, scanners at Head office, Lugogo and Regional and Sub Regional offices conducted	
Mobile Internet Data Bundles for 141 mobile devices for all staff in Kampala and Regional offices replenished	
100 User Zoom Licenses for one year acquired	
Annual Website design and maintenance to align with the Brand Manual conducted	
Domain Name and SSL certificate for Website: Domain Registration Fees for 3 Years; Website SSL Certificate for 1 Year acquired	
120 Mbps fixed Internet Bandwidth capacity to Coffee House and Lugogo provisioned	
Annual licenses for Microsoft Office and	

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Windows 10 for 220 Computers acquired and renewed
 Support provided to coffee associations' Programs
 Coffee Export process automated and integrated with the Singe Transaction Portal on the electronic Single Window
 5 electronic billboards in Entebbe and Kampala rented
 5 sets of advertising stands with messages on coffee production, harvesting and management designed and produced to be used by field staff in farmer trainings
 ICT Application in Extension services and Advisory services developed

Reasons for Variation in performance

4500 Litres was procured in Q1, The 25,000 Litres is the annual consumption target & were erroneously captured as Quarter one target.

5 Audit investigative trips were conducted in Q1. 15 audit investigative trips is an annual target erroneously captured as Q1 target.

A legal chamber establishment and certification re-planned for Q3 when additional funds are received.

All the cases handled were based in Kampala and therefore no mileage and per diem was required.

Although the procurement process was not completed, bids for Financial and Technical advisory services for the proposed PPP head office project were evaluated and draft concept note for the proposed project completed. The process is planned to continue in Q2.

Annual maintenance and support services for the Management Information System (MIS) Application will be handled in the Quarter 2 due to insufficient funds released.

Compliance sensitizations on the coffee laws were affected by Covid-19 Restrictions on mass gatherings and therefore re-scheduled for the Q2.

Conducted on 5 audit field trips in Q1. 20 filed trips is an annual target erroneously captured as Q1 target.

Due to insufficient funds released for printing, more copies of the National coffee Law will be printed in quarter 2.

Due to insufficient funds released, Annual Website design and maintenance to align with the Brand Manual will be done in Q2.

Due to insufficient funds released, the additional Fixed Internet Bandwidth and Mps will be provided next quarter.

Facilitation to staff to carry out coffee law awareness campaigns is set to start in Q2 since the law was assented to by the present in the quarter 1.

IEC materials developed to guide in the dissemination of the coffee law re-scheduled for Q2 since the law assented to by the president during the quarter.

Internal audit team conducted 5 audit field trips. 20 filed trips is the annual target erroneously captured as Q1 target.

Legal fees and costs not settled. All cases are still ongoing.

More staff are yet to benefit from the capacity building programme. This is done in phases and based on the staff capacity needs.

No Board retainer fees paid because there was no Board in place. The Board is yet to be appointed.

No fines and penalties have been awarded in any of the cases. All cases are still ongoing.

Office stationery (Photocopying paper of 15000 reams, Box files 1200, Ball point Pens 2000, pring file 3000, counter books 200, Staple machines 30, punching machines 30, presentation file 50 pcs, Envelopes 18000pcs, Headed letter 60 Reams) are annual targets erroneously captured as Q1

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

targets. These are expected to be achieved by end of the year.

Phase 01 construction was still ongoing under the letter of credit and is expected to be completed by November 2021. However Bills of Quantities developed and procurement initiated for completion of Jinja training centre, show room and offices at Jinja Agricultural show grounds (Phase 02).

Procured 800 copies of newspapers in Q1. The 6,000 Copies is the annual target & was erroneously captured as quarter one target.

Procurement of the law books is still ongoing.

Procurement of the services of a consultant to conduct a Board evaluation rescheduled for Q3 after the board has been appointed and put in place.

Provisional Rental income tax was under Audit assessment and will be paid in Q2.

Public Awareness campaigns on coffee laws re-planned to start in Q2. The awareness was pending the law being assented to.

Radio messages developed and are expected to start running in Q3.

Staff salaries paid by the 25th of every month to 147 Staff compared to planned 178 Staff. Some staff transferred their services or left and this was also coupled with no recruitment of new staff due to the ban on recruitment.

Student interns are taken on base on their requests for internship with the organization.

Support will be provided to coffee associations' Programs will be done in the quarter 2 when additional fund have been released.

The pending consultative meetings on the coffee regulations will be done in Q2. The law was assented to during the quarter.

There are 56 Staff beneficiaries of the car loan scheme compared to planned 80 staff. The loan scheme is optional to staff.

There is pending unpaid invoices for motor comprehensive on new 3 Double cabin pickups equivalent 34,356,000=

There was no Board transport allowances paid because there was no board sitting. This is due to delayed appointment of the Board. It is therefore pending the appointment of the Board.

There was no consultant contracted to conduct Board training since the Board had not yet been appointed. Pending the appointment of the board.

There was no fund released for procurement of transport equipment in Q1. However specifications for procurement of 01 double cabin pickup were developed and procurement process initiated. Staff vehicles under loan scheme awaits release of funds.

There was no plan and funds released for procurement of 30 office tables, 40office chairs, 4Heavy duty storage safes, 30Filing cabins and 1200sm of curtain blinds). However,specifications for procurement were developed and procurement initiated .

There was no plan and funds released for procurement of lab equipment (1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water activity metres and 12 Quality assurance officer kits). However specifications were developed and procurement process initiated.

There was no plan and funds released for procurement procurement for acquisition of 62 laptops, 2 Surface computers, I camera,1 router, 5printer,10Tablets, LAN for Lugogo). However specifications were developed and procurement process initiated.

There was no planned Architectural and civil engineering services for Baskerville Avenue property and extension of laboratory in Lugogo UMA and no fund was released in Q1 for it. However, Terms of reference for consultancy services on property redevelopment was developed. Procurement for the said consultancy services was also initiated.

There was no refreshments provided since there was no Board meeting held. The appointment of the Board delayed and the payment is therefore pending appointment of the Board.

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Contract gratuity paid based on the staff annual service anniversary.

Received assessment of property tax for the remaining 51 Units to be paid to KCCA in Q2

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Uganda Coffee Development Authority

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

There was no Board sitting allowances paid because there was no board sitting. This is due to delayed appointment of the Board. It is therefore pending the appointment of the Board.

	Total	2,471,091
	Wage Recurrent	1,809,868
	Non Wage Recurrent	661,223
	Arrears	0
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to International Organizations

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0
	Total For Department	2,471,091
	Wage Recurrent	1,809,868
	Non Wage Recurrent	661,223
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Feasibility Study for a soluble coffee plant conducted	211103 Allowances (Inc. Casuals, Temporary)	7,509
04 Quarterly Coffee Stock verifications at farm, processor and exporter levels conducted	212101 Social Security Contributions	17,982
Subscriptions to 03 Coffee publications (F. O. Licht International Coffee Report, Coffee-In-Depth Report, USA NCA Membership & NCDT 2022 Report paid	213001 Medical expenses (To employees)	3,245
02 Seasonal Coffee production Surveys conducted in 10 coffee regions	213004 Gratuity Expenses	10,958
01 Annual Planning and Budget workshop conducted	221011 Printing, Stationery, Photocopying and Binding	3,600
02 Staff participated in the Agro-Industrialisation Programme Review meetings	225001 Consultancy Services- Short term	11,190
04 Quarterly Monitoring visits of UCDA activities in the field conducted.	227001 Travel inland	15,000
01 Board M&E field visit of UCDA activities conducted		
01 Stakeholder M&E field visits conducted		
01 Baseline Study on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators conducted.		
01 Annual Report for FY 2020/21 designed and printed		
Subscriptions to 03 professional associations (Evaluation Society, USS and ASP) paid		
Subscription for ARC GIS maintenance made		
116DLGs staff trained on integrating coffee strategy in their Plans		
Coffee stocks at exporter level for end of 4th quarter ((June 2021) compiled- 1,360,068 bags (Robusta-1,165,747; Arabica 194,321) Coffee Stocks in Busoga Region in districts of Jinja, Iganga, Kamuli, Buyende, Kaliro, Luuka and Mayuge Coffee Stocks in Greater Masaka/Rakai ascertained and report disseminated. Findings-51 factories visited with only 39 tonnes of Kiboko coffee and 52 tonnes of FAQ at factories. 45% of factories had nil stocks since it was end of season. Average Milling fee was UGX 100 per kilo of FAQ while average out-turn was 57%. High power tariffs and stiff competition were the 2 highly ranked constraints. End of September 2021 stocks at Exporter level being compiled		
Subscriptions to 01 Coffee publications (F. O. Licht International Coffee Report) paid		
01 Coffee Production Survey conducted in Western-Masindi, Kiryandongo, Hoima, Kagadi, Kibaale and Kakumiro districts.		
A Budget Preparatory meeting for FY 2022/23 held. Staff received information regarding the 1st BCC and were guided on the budgeting for FY 2022/23.		
Two staff from Directorate of Strategy and Business Development participated in the peer review meeting for Agro Industrialization Programme and one staff attended Budget retreat at Kyankwazi. • UCDA priority interventions were developed and discussed. Priority interventions also aligned to Agro-industrialization strategic objectives.		
Quarter 1 M&E field visits in the sampled regions of Western, West Nile, Eastern, Mt Elgon, Central and Mid North conducted. This was to assess progress of the indicators in the implementation Plan/budgets set by the directorates for the first quarter 2021/2022.		
Subscription for ARC GIS maintenance paid.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

A Feasibility Study for a soluble coffee plant still at a procurement level.
 Due to limited funds, Baseline Study on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators will be implemented internally and is re-planned for Q2.
 The planning meeting was held on online due to restrictions on mass gatherings due COVID 19 pandemic.
 There was delayed delivery of invoices for subscriptions for Coffee-In-Depth Report, USA NCA Membership & NCDT 2022 Report.
 There was delayed invoicing from the Associations to support subscription.
 Training of 116 DLGs on integrating coffee strategy in their Plans could not start due to the restrictions put on gathering as a result of COVID-19 pandemic.

	Total	69,486
	Wage Recurrent	0
	Non Wage Recurrent	69,486
	Arrears	0
	AIA	0
	Total For Department	69,486
	Wage Recurrent	0
	Non Wage Recurrent	69,486
	Arrears	0
	AIA	0
	GRAND TOTAL	6,211,615
	Wage Recurrent	1,809,868
	Non Wage Recurrent	4,401,747
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 53 Coffee Development			
<i>Departments</i>			
Department: 01 Development Services			
<i>Outputs Provided</i>			
Budget Output: 01 Production, Research & Coordination			
634 GAPS demonstrations established at 232 parishes (0.5 acre per parish) in Central (63), Greater Masaka (65), Eastern (63), South west (65), Western (63), Elgon (63), Rwenzori (63) and Northern (63), Kigezi (63), West Nile (63).	3 National coffee platform meetings were conducted to present different challenges and/or policy issues to stakeholders.	Item	Spent
3 National Coffee Platform meetings (in collaboration with Café Africa) facilitated.	167 (150M,17F,50Y) traders -15 in Elgon, 15 in Greater Masaka, 112 in Rwenzori, & 25 in South Western); 134(127M,7F & 20Y) primary processors- 40 in Central, 27 in Greater Masaka, 21 in Rwenzori & 46 in South Western); 7 Rosters - 5 in Central, 2 in Elgon; and 2 wet mills in Elgon were registered and enforcement of coffee quality standards and regulations was done.	211103 Allowances (Inc. Casuals, Temporary)	74,748
7 coffee shows in 7 districts conducted (in collaboration with Café Africa).		212101 Social Security Contributions	95,200
376 (263M; 113F) traders and 176 (123M; 53F) primary processors trained on post-harvest handling at the beginning of harvesting season in Central (113), Greater Masaka (75), Eastern (40), South west (163), Western (55), Elgon (38), and Rwenzori (73).		213001 Medical expenses (To employees)	20,653
638 (495M, 143F, 96Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.		213004 Gratuity Expenses	82,909
261 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.		221001 Advertising and Public Relations	41,756
8,212 coffee sensitization messages on productivity and commodity quality enhancement E-disseminated.		221009 Welfare and Entertainment	4,800
Coffee clonal and tissue culture capacity for sustainable seed systems developed:400,000 rooted stem cuttings generated and availed to farmers, 200 kg of Arabica seed distributed and 10 acres of mother gardens established.		221011 Printing, Stationery, Photocopying and Binding	11,135
3 Adoption studies for 10 coffee varieties conducted at NaCORI.		223003 Rent – (Produced Assets) to private entities	22,990
1,517 Parish Coffee Advisors (986M, 531F and 304Y) of 1 per parish recruited and trained for delivery of coffee specific extension services.Seedling arrears for Arabica and CWD-r cuttings across 10 Regions of Uganda paid.		224006 Agricultural Supplies	2,130,418
75,877 (55,011M, 20,866F, 3,794Y) Coffee farmers registered in 4 Regions (Central 18,969; Greater Masaka 18,969; Western 18,969 and Rwenzori 18,969) for		225001 Consultancy Services- Short term	1,866
		227001 Travel inland	747,625
	1,161 plantlets were generated and successfully weaned by NaCORI and 295 of the weaned plantlets were availed to farmers.		
	150, 371 cuttings in rooting bins at NaCORI.		
	150 plantlets of KR8-KR10 were planted in the mother garden at NaCORI.		
	3,555,361 CWD-r plantlets were procured and distributed for establishment of CWD-r large scale commercial farms focusing on 5 acres above. A total of 496 farmers (423M, 73F) benefited across the specified regions, with 764,531 plantlets distributed to Central; 350,000 plantlets to Eastern; 719,150 plantlets to Greater Masaka; 434,850 plantlets to Rwenzori; 659,080 plantlets to South Western and 627,750 plantlets to Western.		
	Also 119,050 CWD-r plantlets were procured and distributed to Religious		

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

effective delivery of services.

175 Arabica coffee nurseries established in Elgon (50), West Nile (50), Rwenzori (50), and South western (25).

Implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems supported.

Institutions (Dioceses -Church Parishes & Archdeacons) for establishment of CWD-r plantations and demonstration gardens on Church land.

Payments amounting to 1,442,596,475 for Arabica seedlings and CWD-r cuttings supplied across 10 Regions of Uganda were made.

22,400 CWD-r plantlets were procured and distributed for establishment of CWD-r mother gardens (5,600 CWD-r plantlets to Central, 2,100 plantlets to Rwenzori, 2,100 plantlets to South Western, 12,600 plantlets to Western) A total of 11 mother gardens were established, benefiting 9 Male and 2 Female nursery operators.

374,821 CWD-r plantlets were procured and distributed for establishment of CWD-r demonstration gardens. A total of 270 farmers (242M, 28F) benefited across the specified regions, with 176,900 plantlets distributed to Central; 31,875 plantlets to Greater Masaka; 109,950 plantlets to Rwenzori; 31,800 plantlets to South Western and 24,296 plantlets to Western.

16,284,000 Arabica seedlings were allocated to the following regions for distribution to farmers in the September-November planting season: 7,000 seedlings to Elgon; 10,400,000 to Rwenzori; and 5,877,000 to South Western.

10,000 Robusta coffee seedlings were allocated to Northern Uganda.

180 Nursery operators (131M, 49F & 1Y) benefited from a total of 7,959 kg of Arabica seed procured. Elgon 1,559kgs to 88 nursery operators (54M, 34F, 1Y); Rwenzori, 2,200kg to 53 nursery operators (43M, 10F); South West, 2,200kg to 28 nursery operators (23M, 5Y); West Nile 1,000kgs to 11 nursery operators (11M, 2Y).

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Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Allocations of Arabica seedlings were given early with in the season since the rains commenced early in August so that distribution is done when the rains are still on.

Concept notes for Implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems developed.

Distribution of CWD-r plantlets is dependent on the season, rains commenced early in August and the activity was carried out earlier than planned in order not to risk unpredictability of the rains in Q2.

Due to increased interest by the Nursery operators to raise seedlings for supply, more nurseries were supported with Arabica seed.

Few traders and primary processors were registered because most of the registration takes place in the second and third quarters since they follow the Coffee year calendar that commences in October.

Registration of Coffee farmers to take place after Identification and selection of PCDA's, Enumerators and development of digital App and purchase of devices which was initiated with in the quarter.

Selection of demo hosts in parishes done to be able to demonstrate GAPs at 2,538 parishes (1 acre per parish) is on-going.

The criteria for selection of Parish Coffee Advisors to be trained for delivery of coffee specific extension services had to be done before and this has been developed. Their trainings will follow after selection.

The Master Trainers Course (MTC) to be conducted after completion of development of the guide materials.

Total	3,234,099
Wage Recurrent	0
Non Wage Recurrent	3,234,099
<i>AIA</i>	0

Budget Output: 06 Coffee Development in Northern Uganda

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 field visit for farmers in 4 districts of Northern Uganda to commercial farms in central and Western Uganda conducted for enhancing farmer learning and experience sharing.	216 (170M, 46F & 36Y) individual coffee farmers were trained in GAPs in all the 20 districts of Mid Northern Uganda in the 108 farm visits recorded.	Item	Spent
250 individual coffee farmers trained in GAPs in 20 districts of Northern Uganda.		211103 Allowances (Inc. Casuals, Temporary)	7,133
25 (17M, 8F, 5Y) Nursery operators supported to establish 25 CWDR mother gardens Mid northern Uganda.		212101 Social Security Contributions	15,272
45 farmers (35M, 10F, 7Y) supported to establish 45 CWDR demonstration gardens in Mid Northern Uganda.		213001 Medical expenses (To employees)	6,312
		213004 Gratuity Expenses	10,968
		224006 Agricultural Supplies	17,912
		225001 Consultancy Services- Short term	85,000
		227001 Travel inland	61,317

Reasons for Variation in performance

CWD-r demonstration gardens' beneficiaries were identified in Northern Uganda and are to be supported during the March – May planting season.

Few individual coffee farmers were trained in GAPs in 20 districts of Mid Northern Uganda due to movement restrictions because of the COVID-19 pandemic coupled with few farmer groups.

Mother garden beneficiaries were identified in Northern Uganda and are to be supported during the March – May planting season.

Partial lockdown affected the planned field visits for farmers to central and Western Uganda conducted for enhancing farmer learning and experience sharing. The field visits re-planned for Q2.

Total	203,914
Wage Recurrent	0
Non Wage Recurrent	203,914
AIA	0
Total For Department	3,438,013
Wage Recurrent	0
Non Wage Recurrent	3,438,013
AIA	0

Departments

Department: 02 Quality and Regulatory Services

Outputs Provided

Budget Output: 02 Quality Assurance

2 cup-tasting sessions for 380 farmers, traders, LGs& processors (M=260,F=120,Y=20) to demonstrate the effect of practices and processing to the final cup quality conducted in Central10 QCs (M=7, F=3) of exporters who are youths in Intermediate quality control (IQC) course in Eastern trained25 coffee samples for OTA analysis collected from at least 2 regions including hard to reach	0 samples collected in Q1 •0 Samples analyzed in Q1 with activity planned for Q2 Conducted the renewal/transition stage 2 audit for ISO/IEC 17025:2017 laboratory quality management system that included	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,383
		212101 Social Security Contributions	39,730
		213001 Medical expenses (To employees)	10,985
		213004 Gratuity Expenses	31,759
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,256

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QUARTER 1: Outputs and Expenditure in Quarter

areas25 coffee samples analyzed for OTA and other contaminants75 warehouses, Roasteries, cafes, Hotels, & restaurants in Central region inspected and registeredMonthly coffee inspection & certification of coffee exports conducted3000 certification documents printed100 coffee samples for analysis of quality parameters collected from the Eastern regionEquipment in 2 labs at UCDA Offices on Jinja road, Lugogo, and Jinja Road Calibrated4 backstopping and supervision missions of the Directorate activities in Central , western , and Southern areas conducted25 samples of sustainable, specialty & Fine coffees from Western Uganda cupped06 gas cylinders for coffee sample roasting procured350 kg- sample bags procured120 Adhesive tape rolls procured24,000 Security seals procured2 TV training sessions on brewing coffee conductedTrained 20 coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists in CentralOrganized 5 coffee road shows in CentralParticipated in 7 local trade fairs, conferences and exhibitions in CentralCollected 40samples for taste of Harvest competitions for specialty and fine coffees in Central.Fees for marketing of 5 specialty/Fine Coffees on CQI website from Taste of harvest paidPaid subscriptions to 1 international coffee organisation and forums (WCE, AFCA, SCA-EU, SCAJ and SCA)Paid monthly electricity bills for RO in ChinaPaid monthly water bills for RO in Chinamonthly internet charges for RO in China Paidmonthly telephone charges for RO in China PaidPaid printing and stationery charges for RO in ChinaPaid monthly cleaning servicesPaid office management feesPay for monthly consumables for RO in ChinaPay costs for Legal, Accounting and Tax obligations for RO in ChinaParticipate in 2 exhibitions in China and Asia PacificOrganize 1 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators (Conduct 10 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes Develop 500 promotional materials with new logo - Designing and printingProcure 360 kg of coffee for promotions in ChinaElectricity bills for RO in China paid14-60kg Green Bags procured for promotions	evaluation of documents and records, witnessing of internal operations and tests, interviewing of the key personnel in charge of product quality and production, summarizing and reporting of audit findings • 43 HORECA inspected for compliance and offered technical support in Masaka (13), Jinja(7), Entebbe(8) and Wakiso(15). o Only 1 had espresso machine in Wakiso,6 in Jinja and 2 in Entebbe. o All were trained in better brewing techniques. • 1,986,601 bags (60 Kgs) were certified for export (Robusta – 1,840,195 and Arabica – 146,406) • Inspected 3,900 bags and loaded 3,297 bags of Arabica from Mbale station. • 29,214cups of export samples liquored • Referred 60,075 bags for nonconformance to export standards due to non-conformance i.e.: High %age of defects – 23%; High Moisture Content – 22% Low screen retention – 47%, and adulteration of Arabica with Robusta – 8%) • Issued 6,363 QCs and 6,363 ICOs • Evaluated the quality of field by analyzing FAQ samples of Robusta (283) and Arabica (28) randomly collected from deliveries at export grading factories and field samples with Robusta samples originating from the regions of Greater Masaka (Sembabule, Rakai, Masaka, Bukomansimbi, Kalisizo,Kyotera & Lwengo); Ankole (Isingiro, Ibanda, Sheema, Mitooma, Ntungamo, Mbarara, Kanungu, Bushenyi & Ishaka,); Greater Busoga(Iganga & Mayuge); Central (Mpigi, Kiboga, Luweero, Mukono & Gomba); Kigezi (Kanungu & Rukungiri); Western (Mubende, Kagadi, Kyenjojo & Mityana) and Arabica FAQ samples were originating from the regions of Kigezi (Rukungiri); Ankole (Ibanda & Ntungamo) and Western (Rubirizi & Kasese) • Robusta: Av. MC=12.78%, O/T = 89.32%, Av. Screen retention - Abv SC 1800 – 23.20%, SC1500 – 61.14 and SC 1200 – 15.66% and the common Defects of Small pods (1.00%), F/M (1.08%), discoloreds (2.72%), Broken beans (2.62%) and floats (4.87%). • Arabica: Av. MC=12.89%, O/T=84.45%; Av. Screen retention - Abv SC 1700 – 55.51%, SC1600 – 21.25%, SC 1500 – 13.98% and SC 1200 – 9.26% and	224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	20,806 4,800 36,000
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QUARTER 1: Outputs and Expenditure in Quarter

the common Defects of Insect damaged (1.26%), Tany oils (4.8%), Broken beans (1.85%), Husks (1.12%) and floats (5.55%).

- Inspected 18 factories and 40 stores in the areas of Kilembe, Isule and Mahango and Maliba located in Kasese and Busongora districts

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- 3 Quality monitoring and supervision missions conducted as follows:

- Enforcement mission carried in Zombo district. (action taken on 12 stores for non-compliance (3 for handling immature cherry, 3 wet processing unit for denying access and 6for noncompliance to Coffee Regulations).

- Conducted a field assessment for potential specialty and sustainable coffee producing areas in 6 districts of Kween, Kapchorwa, Mbale, Bushenyi, Kasese and Kanungu

0 samples of sustainable, specialty and fine coffees cupped

- 23 staff in QRSD trained in coffee profiling and characterization.

6 gas cylinders refilled

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- Conducted a cupping session in collaboration with the Min. of Foreign Affairs at the launch of the Uganda-Saudi Arabia Coffee Expo

- o Explored the different cup tastes of Ugandan coffee

- o Explained the processes involved in coffee value chain, as well as the role of UCDA

- o Created linkages with the diplomatic corps and coffee exporters

- Promoted domestic coffee consumption at 2 local coffee events i.e. National coffee day, Mbale city and audio-visual mediums (Radio Sapiente)

- o Explained the health benefits of coffee drinking

- o Expounded on the issues in the National

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QUARTER 1: Outputs and Expenditure in Quarter

Coffee Act 2021.

- o Participated in the expert panel discussion at international coffee day celebrations with a theme celebration of Arabica and Elgon Coffees. A number of cross cutting issues in the Coffee sector were discussed.
- Presented a paper “Coffee value addition and opportunities for investment in the sector” and promoted coffee consumption in the Rotary Club of Mukono during their rotary fellowship and the launch of Mbogo Coffee Brand
- 30 samples collected for the Robusta 'Best of the Pearl' taste of Harvest coffee competition from the different farmers across the Robusta growing areas
 - . 82 coffee samples were received comprising of 30 Robusta and 52 Arabica.
- Conducted the Robusta Best of the Pearl competition
- Zigoti coffee (86.15), Ankole Coffee Producers Cooperative Union (85.85), UMOJA Zulu Kigongi garden (84.55) and Timothy Ahimbisibwe (83.5)

. Payment process of subscription to international coffee organizations ongoing

- Participated in the celebration of Uganda independence week in Kenya, Nairobi organised by the Uganda High commission in Nairobi and the Consulate General of Uganda in Mombasa.
 - o Made a presentation on the investment opportunities in the coffee subsector.
 - o Participated in the exhibition and showcased Uganda fine and speciality coffee. Provided coffee for attendees
- Promoted Uganda coffee at 2 international forums/exhibitions i.e. Dubai Expo and Uganda Independence Week in Kenya, Nairobi organised by the Uganda High commission in Nairobi and the Consulate General of Uganda in Mombasa.
 - o Made a presentation on the investment opportunities in the coffee subsector.
 - o Participated in the exhibitions and showcased Uganda fine and speciality coffee.
 - o Provided coffee tasting experience for attendees of different origins of Uganda coffee
 - o Facilitated B2B meetings with potential buyers
 - o Provided roasted and ground coffee to

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QUARTER 1: Outputs and Expenditure in Quarter

the Embassy of Russia for promotional purposes.

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Procured 14 bags of green coffee (60 kgs) for promotion

Reasons for Variation in performance

6 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators in China rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee

Increased Coffee exports to new markets in the middle east with better value

Uganda promoted as producer of high quality fine/specialty coffees

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee

Coffee sample collection and analysis rescheduled to Q2 following the imposition of restrictions on travel within inter-districts rendering collection of samples inoperative.

Conducting 5 Coffee road shows rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Costs for Legal, Accounting and Tax obligations for RO in China were not paid since the RO staff had temporarily traveled back to the Uganda.

Electricity bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Exports above the target by 39.41% due to continuous increased production of the new coffee and good weather

Quality of Arabica and Robusta coffee was maintained within parameters, and showed good bean size attributed good farm and PHHPs

Sustained supervision of the Western region has led to improvement in the quality of Drugar being traded in the region.

Volumes of coffee exports are slowly increasing due to coffee coming from uphill the mountain ie Kilembe, Mahango, and Busongora north area.

Increased Coffee exports to new markets in the middle east with better value

Increased Coffee awareness on the National Coffee Act 2021.

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Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Sustained promotion of domestic consumption to create a coffee drinking culture within the populace noticeable with the increased number of cafés and coffee serving places

Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Less quality monitoring and supervision missions conducted due to Improved compliance to Coffee Regulations. There is a great potential for specialty coffees in the assessed areas. However, there is a need to build capacity of cuppers at farm and primary level.

Monthly cleaning services were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly consumables were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly internet charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly telephone charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

More inspections done due to increased investment in coffee brewing establishments

There was a challenge of low numbers of trained baristas and continued use of inferior coffees in the brewing areas

No funds available for QCs, operators & traders training since it was budgeted for under workshops and seminars which was suppressed. However, procured 16 Coffee Related ISO Standards under the EU MARKUP Project from UNBS to facilitate capacity building of traders and other stakeholders in sanitary and safety standards

Office management fees were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

OTA sample collection and analysis rescheduled to Q2 following the imposition of restrictions on travel within inter-districts rendering collection of samples inoperative. Awaiting Audit Report from UNBS UCDA Lugogo to be ISO 17025/2017 certified ensuring international customer confidence in the quality of results generated

Undertaking of corrective actions for non-compliances raised by UNBS during the recently concluded ISO/IEC 17025:2017 laboratory quality management system audit to ensure continuation of the certification.

Payment process for subscription for Specialty/fine coffees marketing on CQI website is still ongoing.

Preparatory arrangements ongoing for calibration of Equipment in 2 labs at UCDA Offices on Jinja road, Lugogo, and Jinja Road.

Printing and stationery charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Procurement of coffee certification documents is still ongoing

Procurement process still ongoing for 360 kg of coffee for promotions in China.

Procurement process still ongoing for acquisition of Adhesive tape rolls.

Procurement process still ongoing for acquisition of coffee sample bags.

Procurement process still ongoing for acquisition of Security seals .

Procurement process still ongoing for conducting TV training sessions on brewing coffee.

Promotional materials with new logo - Designing and printing rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Re-scheduled to Q2 following the upsurge in COVID-19 infections and subsequent imposition of restrictions on travel within inter-districts rendering collection of samples inoperative.

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QUARTER 1: Outputs and Expenditure in Quarter

Rent was not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Roasting process essential step in the assessment and certification of coffee for export.

Sensory analysis of specialty and fine coffees rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts. Capacity to analyze specialty and fine coffees enhanced.

The quality of Fine Robusta coffees continues to increase with awareness on niche markets among farmers and traders; and better value for premium coffees

Training in QCs of exporters who are youths in Intermediate quality control (IQC) course in Central, western and Eastern not done since funds inaccessible due to activity erroneously posted on banned Workshop and seminars budget vote.

Trainings of coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists erroneously costed under Workshops and seminars, a budget vote that is frozen due to the temporal ban and therefore could not be conducted

Uganda Coffee promotion in 8 exhibitions in China and Asia Pacific rescheduled to Q2 since the RO staff had temporarily traveled back to the Uganda.

Virtual cupping for Arabica samples planned for the last week of October, 2021. Preparation on-going for the virtual cupping session of the 12 qualifying coffees in the UK-UG coffee competition.

Water bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Cup-tasting sessions for 380 farmers, traders, LGs & processors to demonstrate the effect of practices and processing to the final cup quality conducted in Central not conducted since funds are inaccessible due to activity erroneously posted on banned workshop and seminars budget vote.

Total	189,719
Wage Recurrent	0
Non Wage Recurrent	189,719
AIA	0

Budget Output: 03 Value Addition and Generic Promotion

	Item	Spent
40 (M=25, F=15) roasters trained in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Kampala	211103 Allowances (Inc. Casuals, Temporary)	8,334
Procured and analysed 100 coffee brands from the shops, supermarkets, and hotels, restaurants and cafes including tourist areas	212101 Social Security Contributions	9,398
Analysed 150 coffee brands for sensory from the shops, supermarkets, Hotels & Restaurants & cafes	213001 Medical expenses (To employees)	690
Conducted 6TV training sessions on brewing coffee	213004 Gratuity Expenses	9,534
50 coffee brewers trained from HORECA& MDAs in brewing quality coffee for serving the public and tourists in Central region	221001 Advertising and Public Relations	3,054
10 coffee road shows organised in Central regions	221009 Welfare and Entertainment	570
Participated in 10 local trade fairs, conferences and exhibitions in Central , regions	221017 Subscriptions	1,402
28 coffee bags procured for promotion activities both local and international (Embassies, China, Algeria, Morocco, Tunisia, Egypt, Italy, UK, Canada & South Africa)	222001 Telecommunications	305
40 samples collected for 2 taste of Harvest competitions for specialty and fine coffees in Central region	224004 Cleaning and Sanitation	302
10 specialty/Fine Coffees	224006 Agricultural Supplies	4,750
	227001 Travel inland	4,967

- Conducted a cupping session in collaboration with the Min. of Foreign Affairs at the launch of the Uganda-Saudi Arabia Coffee Expo
- o Explored the different cup tastes of Ugandan coffee
- o Explained the processes involved in coffee value chain, as well as the role of UCDA
- o Created linkages with the diplomatic corps and coffee exporters
- Promoted domestic coffee consumption at 2 local coffee events i.e. National coffee day, Mbale city and audio-visual mediums (Radio Sapiente)
- o Explained the health benefits of coffee drinking
- o Expounded on the issues in the National Coffee Act 2021.

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

from Taste of harvest posted on CQI website0 subscribed to 5 international coffee organisation and forums (WCE, AFCA, SCA-EU, SCAJ and SCA)monthly rent for RO in China paidPaid monthly electricity, water, internet, telephone and cleaning bills for RO in ChinaPaid management fees and procured and printed stationery for RO in Chinamonthly consumables for RO in China paidLegal, Accounting and Tax obligations for RO in China paidParticipated in 2 exhibitions in China and Asia Pacific1 cupping sessions organized for specialty & fine coffee with roasters, Buyers and café operators in ChinaRO Staff supported to organize 1 cupping sessions5 Interactive meetings conducted with potential buyers500 promotional materials with new logo - Designed and printed10 Chinese coffee brands Profiled6 gas cylinders refilled for coffee sample roasting for analysis720kg of coffee shipped to china for promotion useMonthly fees for cleaning services for RO in China paidInternet charges for RO in China paidWater Bills for RO in China paid10 Chinese brands profiled

o Participated in the expert panel discussion at international coffee day celebrations with a theme celebration of Arabica and Elgon Coffees. A number cross cutting issues in the Coffee sector were discussed.

- Presented a paper “Coffee value addition and opportunities for investment in the sector” and promoted coffee consumption in the Rotary Club of Mukono during their rotary fellowship and the launch of Mbogo Coffee Brand

- Availed 80kg (40kg roasted and 40kg ground) to NEC delegation to promote Uganda Coffee in Egypt

- Availed 20 Packets of ground coffee to Hon.Akello Lucy woman MP Amuru District to promote Uganda coffee in Turkey

- Conducted the Robusta Best of the Pearl competition with 30 Robusta coffee samples graded, analyzed and cupped using the Coffee Quality Institute/UCDA Fine Robusta Protocols

Best Washed Robusta : Zigoti coffee (86.15 pts); Overall Winner of RTOH

Best Naturals: ACPCU (85.85 pts) , UMOJA Zulu (84.55 pts) and Timothy Ahimbisibwe (83.5 pts)

- Preparation on-going for the virtual cupping session of the 12 qualifying coffees (out of 52 submitted samples) in the UK-UG coffee competition

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6 gas cylinders refilled

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Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Reasons for Variation in performance

10 winning coffee samples from the Robusta 'Best of Pearl' competition undergoing preparation to be posted on CQI website. Procurement process for subscription to post winning coffee samples with CQI ongoing

2 exhibitions in China and Asia Pacific re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Analysis of coffee brands for sensory from the shops, supermarkets, Hotels & Restaurants & cafes rescheduled for Q2.

Annual SCA membership still on hold and online is the alternative for international promotion of Uganda coffee.

Coffee brewers training from HORECA & MDAs in brewing quality coffee for serving the public and tourists in Central region rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Coffee road shows in Central regions rescheduled to Q2 following the upsurge in COVID19 infections and subsequent imposition of restrictions on gatherings and travel within inter-districts

Cupping session at RO re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Cupping sessions for specialty & fine coffee with roasters, Buyers and café operators in China re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Increase in Coffee exports to new markets in the middle east with better value and Increased Coffee awareness on the National Coffee Act 2021 motivated more participations in the promotional events.

Sustained promotion of domestic consumption to create a coffee drinking culture within the populace noticeable with the increased number of cafés and coffee serving places

Internet charges were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Legal, Accounting and Tax obligations were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Management fees and procured and printed stationery were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly cleaning services were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly consumables were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly electricity, water, internet, telephone and cleaning bills were not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Monthly rent for RO in China not paid for Representative Office since the RO staff had temporarily traveled back to the Uganda.

Procurement and analysis of coffee brands from the shops, supermarkets, and hotels, restaurants and cafes including tourist Rescheduled to start in Q2

Procurement process still ongoing for 500 promotional materials with new logo

Procurement process still ongoing for 6TV training sessions on brewing coffee.

Procurement process still ongoing for 720 kg of coffee to be shipped to china for promotional use.

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QUARTER 1: Outputs and Expenditure in Quarter

Procurement process still ongoing for profiling of Chinese coffee brands

Procurement process still ongoing for profiling Chinese brands.

The quality of Robusta as premium coffees continues to grow with a notable increase in export of sustainable coffees that have higher value on the world Market. Arabica TOH replanted for Q3

Trainings of roasters in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Kampala erroneously posted on banned Workshops and seminars, a budget.

Interactive meetings with potential buyers re-planned for Q2 since the RO staff had temporarily traveled back to the Uganda.

Total	43,306
Wage Recurrent	0
Non Wage Recurrent	43,306
AIA	0
Total For Department	233,025
Wage Recurrent	0
Non Wage Recurrent	233,025
AIA	0

Departments

Department: 03 Corporate Services

Outputs Provided

Budget Output: 07 Establishment Costs

	Item	Spent
Utility bills for Electricity for Coffee house, Lugogo and Bugolobi flats	211102 Contract Staff Salaries	1,809,868
paidUtility bills for water paid for Coffee house and Lugogo UMA show grounds	211103 Allowances (Inc. Casuals, Temporary)	137,107
office.Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles	212101 Social Security Contributions	88,647
undertakenBoth routine and periodic maintenance of buildings undertakenBoth routine and periodic maintenance of machines (4 Coffee roasters, 3 coffee machines, 5 Grinders, 40 Air conditioners, 40 Fire extinguishers and 2 Generators)	213001 Medical expenses (To employees)	54,433
undertakenProperty rates & tax paid for 7 properties to KCCAAnnual ground rate to ULC paid for 7 Properties.Rental Tax for 40 Rental units paid to URAInsurance services for Assets of the Authority (Fire industrial for 7 properties, cash in transit, Motor comprehensive for 7 vehicles, motorcycle comprehensive for 21 cycles and all risk for various assets and Public liability for 7 properties procuredCleaning services contract for coffee house, Lugogo and Bugolobi Flats providedSecurity services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima , Mukono and Bushenyi Regional offices providedCommunication services to 178 UCDA Staff provided25,000 litres of Fuel for effective transport facilitation procuredCourier services for effective	213002 Incapacity, death benefits and funeral expenses	6,000
	213004 Gratuity Expenses	46,902
	221001 Advertising and Public Relations	45,093
	221003 Staff Training	9,182
	221007 Books, Periodicals & Newspapers	672
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	18,340
	221017 Subscriptions	1,848
	222001 Telecommunications	3,000
	222002 Postage and Courier	4,263
	222003 Information and communications technology (ICT)	34,869
	223004 Guard and Security services	17,350
	223005 Electricity	1,749
	223006 Water	3,367
	224004 Cleaning and Sanitation	27,637

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

mail delivery procured 6,000 copies of newspapers procured for coffee house and Lugogo offices Office stationery (Photocopying paper 15000 reams, Box files 1200, Ball point Pens 2000, Spring file 3000, counter books 200, Staple machines 30, punching machines 30, presentation file 50 pcs, Envelopes 18000 pcs, Headed letter 60 Reams) Procured A consultant for development of Office Block on PPP model on Baskerville Avenue procured Programs across 10 coffee regions monitored and supervised on quarterly basis (10 Managers, 20 officers, Managing Director & Board secretary 2 trips/Quarter) 15 Audit investigations across 10 coffee regions undertaken Internal Audit team (20 field trips) to conduct verification in 10 coffee regions undertaken Monthly communication services provided to audit and investigations exercises (10 gang personnel) 10 Staff vehicles on car loan scheme procured. Construction of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase I) undertaken Board retainer fees paid Board sitting allowances paid Transport allowances for Board members paid refreshments provided to the Board during the 6 Board meetings Procure the services of a consultant to conduct the training and development of board members on corporate governance Procuring the services of a consultant to conduct a Board evaluation Compliance sensitisations on the coffee laws conducted targeting Consultative meetings conducted in 2 regions targeting about 200 people in Ministries, agencies, civil society and the private sector Coffee laws and Regulations published and 10,000 copies printed Staff salaries paid on a monthly basis to 178 Staff (110 Males and 68 Females) IEC materials to guide in the dissemination of coffee laws and regulations developed RBS contributions remitted to the UCDA SRBS Custodian Account for 178 Staff (110 Males & 68 Females) on a monthly basis NSSF contributions remitted on a monthly basis for 178 Staff salaries (110 Males & 68 Females) on a monthly basis Awareness on coffee laws created Staff leave schedule managed and leave allowances processed for 178 Staff (110 Males & 68 Females) Staff facilitated to carry out coffee law awareness campaigns Home to Office transport	8 Building properties. Provided daily cleaning services for 3 Months at Coffee House, Lugogo Quality Directorate & Bugolobi flats. Provided Security services for 3 Months at Coffee House, Lugogo Quality Directorate, Bugolobi flat, Mukono, central, Iganga. Bushenyi & Hoima regional offices Paid staff Monthly airtime up to 31st September. Cleared office telephone bills from 1st July to 31st September 2021 Procured 4500 litres of fuel for Efficient transport facilitation to staff and stakeholders. Provided courier services to head office up to 31st December 2021. Procured 800 copies of newspaper for Head office, & Quality directorate office. Procured 40 Toner cartridges for Head office and regional offices. Assorted stationary, 10 cartons of Box files, 500 reams printing paper and 40 reams headed papers . - Conducted 2 Field trips for monitoring and supervision in coffee programs in 10 coffee growing regions. Facilitated 5 Audit investigation trips in western, Southwestern, central and Eastern regions. Facilitated 5 Audit field in southwestern, Eastern and central regions. Provided Monthly airtime to Audit teams to conduct investigating Exercise for 10 staff. Supported in the drafting of the Cabinet Memorandum for appointment of the Board all obtaining the required annexures and approvals. Finalised the review of Board Policies and obtained Management's approval Drafted Board calendar and prepared documentation for inauguration of the Board. - - - - - Held one (1) consultative meeting with the technical team for drafting Coffee Regulations with the technical team of	225001 Consultancy Services- Short 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	21,779 20,117 14,226 25,000 1,500 28,355 19,791 7,682 7,314
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Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

allowances paid on a monthly basis to 178 Staff (110 Males & 68 Females) Services of an External legal firm retained Costs, Fines, penalties and court awards settled Legal fees and costs settled Contract gratuity paid to staff 178 Staff (110 Males & 68 Females) The legal team and witnesses facilitated A legal chamber established and certified Medical insurance provided to Staff and their beneficiaries targeting about 712 (312 Males and 400 Females) all over the country, and the Scheme's performance monitored Law books and volumes procured and the legal chamber certified A safe and Covid-free workplace maintained - Staff PPE provided (712 pieces of hand sanitizers and 1,295 boxes of masks) and Virus Testing procured 178 Staff (110 Males & 68 Females) insured on the GPA policy Staff car loan scheme managed and Staff capital contributions allowances for 80 Staff (30 Females and 50 Males) processed and paid Staff allowances paid for 4 Staff (2 Males and 2 Females) - water, electricity, security, domestic allowances for MD & BS, and rent for CRO Staff as per terms and conditions of service Allowances paid for 178 Staff (110 Males & 68 Females) on special occasions at Christmas, Eid, Easter, Labour day and Women's' day Staff incentives / overtime compensation paid for 178 Staff (110 Males & 68 Females) Acting allowances paid to appointed Staff as per terms and conditions of service for 5 staff Bereavement benefits paid to Staff Staff welfare items provided to 90 Staff (50 Males & 40 Females) Staff capacity development programs planned and organised for 178 Staff (110 Males & 68 Females) Student and graduate / apprenticeship internship programme implemented targeting for 40 Students (20 Males and 20 Females) and Graduates Remuneration for 6 Short term staff (3 males & 3 Females) UCDA Call Centre with 4 agents operationalised to disseminate information to stakeholders 9 adverts publicized on print media and 8 adverts and stories in online media for promoting coffee industry and UCDA at national and internal levels 225 adverts and 5 talk shows on radio produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 10 local languages 16 adverts and 1 talk shows talk shows on television produced for promoting coffee industry UCDA and FPC in Central Region attended by 11 males and 6 females The National Coffee Act No. 17 of 2021 was assented to and gazetted. 1,000 copies of the Act were printed and distributed to mainly staff government entities including UCDA Staff, MAAIF and OWC. Staff salaries paid by the 25th of every month to 147 Staff (101 M 46 F). Employers' and Employees' contributions for 147 Staff (101 Males & 46 Females) remitted to the Custodian Account as per Scheme Trust Deed and Rules by the 15th of the month following payment of salaries Employer and Employee NSSF contributions for 147 Staff (101 Males & 46 Females) remitted to the Fund as per statutory requirements. - Staff leave schedule developed, and respective staff paid leave allowances. - 146 Staff (100 Males & 46 Females) paid monthly home to office / fuel allowance for 3 months. Appeared in 6 Court cases and prepared 2 defenses in 2 applications before the tribunal and evicted two rent defaulters Retainer fees for Q1 duly paid - - Contract gratuity paid to 54 staff in the quarter. Prepared and appeared in 6 Court cases and 2 evictions for non payment of rent. Issued out demand notices for recovery of rent and renewed tenancy agreements for 38 tenants in the entity's properties. Collected rent worth Ugx. 12,000,000 from defaulters. - 664 (Staff and their beneficiaries) enrolled on the medical insurance scheme. - Monitored compliance to Government COVID-19. Staff provided with hand sanitizers and masks distributed to Staff. Organised covid-19 vaccinations for Kampala-based Staff due for 2nd dose (40). 147 Staff (101 Males & 46 Females) insured on the GPA 56 Staff beneficiaries of the car loan scheme.

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QUARTER 1: Outputs and Expenditure in Quarter

and UCDA in 10 coffee growing regions broadcast in English and 3 local languages 1 Newsletter produced 500 branded corporate wear produced for staff 500 thermal coffee travel mugs, 1,000 Key Rings, 2,000 Pens, 5,000 Folders, 5,000 Stickers, 300 Lapel Pins, 1,000 branded plastic wrist bands, 500 Branded Paper Gift Bags produced to promote coffee consumption, create publicity and visibility Donations given CSR activities held in 4 coffee communities Monthly fees for toll free line of UCDA Call Centre paid Subscriptions made to ICGU, PRAU, Corporate League and FUE for capacity building and networking 2 Year Secure Sockets Layer (SSL) certificate for Management Information System (MIS) renewed Annual maintenance and support services for the Management Information System (MIS) Application acquired Preventive maintenance of ICT Equipment; Service, repair and spare parts for Computers, printers, projectors Photocopiers, scanners at Head office, Lugogo and Regional and Sub Regional offices conducted Mobile Internet Data Bundles for 141 mobile devices for all staff in Kampala and Regional offices replenished 100 User Zoom Licenses for one year acquired Annual Website design and maintenance to align with the Brand Manual conducted Domain Name and SSL certificate for Website: Domain Registration Fees for 3 Years; Website SSL Certificate for 1 Year acquired 30 Mbps fixed Internet Bandwidth capacity to - Coffee House and Lugogo provisioned Support provided to coffee associations' Programs 5 electronic billboards in Entebbe and Kampala rented

3 Staff paid (MD and 2 CRO Staff) paid contractual allowances (water, electricity, security, domestic allowances. Allowances paid to 147 Staff (101 Males & 46 Females) Eid. Staff incentives / overtime compensation paid for 37 Staff (17 Males & 20 Females). 7 Staff (3 Males & 3 Females) paid acting allowances. Bereavement benefits paid to 1 Staff (1 Female). Monthly Staff welfare items provided to 90 Staff (50 Males & 40 Females). Trainings coordinated for 30 Staff (20 Males and 10 females). 6 Student interns taken on in the quarter. Remuneration for 10 Short term staff (2 males & 8 Females) Call centre operationalised to disseminate information to stakeholders 8 adverts published in print media and 13 adverts and publicity stories published in online media to promote coffee industry and UCDA at national and international levels 5 talk shows held on 5 radio stations (Next Radio, UBC, Prime Radio, Radio Sapentia, Radio Bilal) Messages for TV adverts developed. 3 talk shows held on NBS TV, NTV, Channel 44 TV to discuss coffee export performance, UCDA mandate and national Coffee Day.

1 newsletter produced

Corporate wear based on UCDA brand manual designed. Developed the artwork for the promotional items as per the new brand guidelines

Monthly fees for toll free line of UCDA Call Centre paid

SSL Certificate for the Management Information System renewed for a period of 2 years

Replaced and the Repaired the Fusing Unit System for the Ricoh Aficio MP4055

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QUARTER 1: Outputs and Expenditure in Quarter

Photocopier at Coffee House
 Procured 20 UPS Replacement Batteries for the Power Backup Systems for Computers
 Procured 3 Uninterruptible Power Supply (UPS) for Power Backup for Finance and Audit Departments
 Replenished internet Data Bundles for 156 mobiles devices to facilitate staff in Kampala and at the Regional Offices to work efficiently and effectively
 Zoom Licenses for Directors and Managers renewed for a period of 1 year with support from UNDP
 -
 Renewed Domain Name Registration for 3 years and SSL Certificate for 1 year for ugandacoffee.go.ug and Website respectively
 Provisioned Fixed Internet Bandwidth of 7 Mbps; Five (05) Mbps to Coffee House and Two (02) Mbps to Lugogo Office
 -
 Flexi skins on 2 billboards at UCDA Head Office and Entebbe road changed.

Reasons for Variation in performance

4500 Litres was procured in Q1, The 25,000 Litres is the annual consumption target & were erroneously captured as Quarter one target.

5 Audit investigative trips were conducted in Q1. 15 audit investigative trips is an annual target erroneously captured as Q1 target.

A legal chamber establishment and certification re-planned for Q3 when additional funds are received.

All the cases handled were based in Kampala and therefore no mileage and per diem was required.

Although the procurement process was not completed, bids for Financial and Technical advisory services for the proposed PPP head office project were evaluated and draft concept note for the proposed project completed. The process is planned to continue in Q2.

Annual maintenance and support services for the Management Information System (MIS) Application will be handled in the Quarter 2 due to insufficient funds released.

Compliance sensitizations on the coffee laws were affected by Covid-19 Restrictions on mass gatherings and therefore re-scheduled for the Q2.

Conducted on 5 audit field trips in Q1. 20 filed trips is an annual target erroneously captured as Q1 target.

Due to insufficient funds released for printing, more copies of the National coffee Law will be printed in quarter 2.

Due to insufficient funds released, Annual Website design and maintenance to align with the Brand Manual will be done in Q2.

Due to insufficient funds released, the additional Fixed Internet Bandwidth and Mps will be provided next quarter.

Facilitation to staff to carry out coffee law awareness campaigns is set to start in Q2 since the law was assented to by the present in the quarter 1.

IEC materials developed to guide in the dissemination of the coffee law re-scheduled for Q2 since the law assented to by the president during the

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QUARTER 1: Outputs and Expenditure in Quarter

quarter.

Internal audit team conducted 5 audit field trips. 20 filed trips is the annual target erroneously captured as Q1 target.

Legal fees and costs not settled. All cases are still ongoing.

More staff are yet to benefit from the capacity building programme. This is done in phases and based on the staff capacity needs.

No Board retainer fees paid because there was no Board in place. The Board is yet to be appointed.

No fines and penalties have been awarded in any of the cases. All cases are still ongoing.

Office stationery (Photocopying paper of 15000 reams, Box files 1200, Ball point Pens 2000, pring file 3000, counter books 200, Staple machines 30, punching machines 30,presentation file 50 pcs, Envelopes 18000pcs,Headed letter 60 Reams) are annual targets erroneously captured as Q1 targets. These are expected to be achieved by end of the year.

Phase 01 construction was still ongoing under the letter of credit and is expected to be completed by November 2021. However Bills of Quantities developed and procurement initiated for completion of Jinja training centre, show room and offices at Jinja Agricultural show grounds (Phase 02).

Procured 800 copies of newspapers in Q1. The 6,000 Copies is the annual target & was erroneously captured as quarter one target.

Procurement of the law books is still ongoing.

Procurement of the services of a consultant to conduct a Board evaluation rescheduled for Q3 after the board has been appointed and put in place.

Provisional Rental income tax was under Audit assessment and will be paid in Q2.

Public Awareness campaigns on coffee laws re-planned to start in Q2. The awareness was pending the law being assented to.

Radio messages developed and are expected to start running in Q3.

Staff salaries paid by the 25th of every month to 147 Staff compared to planned 178 Staff. Some staff transferred their services or left and this was also coupled with no recruitment of new staff due to the ban on recruitment.

Student interns are taken on base on their requests for internship with the organization.

Support will be provided to coffee associations' Programs will be done in the quarter 2 when additional fund have been released.

The pending consultative meetings on the coffee regulations will be done in Q2. The law was assented to during the quarter.

There are 56 Staff beneficiaries of the car loan scheme compared to planned 80 staff. The loan scheme is optional to staff.

There is pending unpaid invoices for motor comprehensive on new 3 Double cabin pickups equivalent 34,356,000=

There was no Board transport allowances paid because there was no board sitting. This is due to delayed appointment of the Board. It is therefore pending the appointment of the Board.

There was no consultant contracted to conduct Board training since the Board had not yet been appointed. Pending the appointment of the board.

There was no fund released for procurement of transport equipment in Q1. However specifications for procurement of 01 double cabin pickup were developed and procurement process initiated. Staff vehicles under loan scheme awaits release of funds.

There was no plan and funds released for procurement of 30 office tables, 40office chairs, 4Heavy duty storage safes, 30Filing cabins and 1200sm of curtain blinds). However,specifications for procurement were developed and procurement initiated .

There was no plan and funds released for procurement of lab equipment (1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water activity metres and 12 Quality assurance officer kits). However specifications were developed and procurement process initiated.

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Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

There was no plan and funds released for procurement for acquisition of 62 laptops, 2 Surface computers, 1 camera, 1 router, 5 printer, 10 Tablets, LAN for Lugogo). However specifications were developed and procurement process initiated.

There was no planned Architectural and civil engineering services for Baskerville Avenue property and extension of laboratory in Lugogo UMA and no fund was released in Q1 for it. However, Terms of reference for consultancy services on property redevelopment was developed. Procurement for the said consultancy services was also initiated.

There was no refreshments provided since there was no Board meeting held. The appointment of the Board delayed and the payment is therefore pending appointment of the Board.

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Contract gratuity paid based on the staff annual service anniversary.

Received assessment of property tax for the remaining 51 Units to be paid to KCCA in Q2

There was no Board sitting allowances paid because there was no board sitting. This is due to delayed appointment of the Board. It is therefore pending the appointment of the Board.

	Total	2,471,092
	Wage Recurrent	1,809,868
	Non Wage Recurrent	661,223
	<i>AIA</i>	0
<i>Outputs Funded</i>		
	Total For Department	2,471,092
	Wage Recurrent	1,809,868
	Non Wage Recurrent	661,223
	<i>AIA</i>	0

Departments

Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Feasibility Study for a soluble coffee plant conducted	Coffee stocks at exporter level for end of 4th quarter ((June 2021) compiled- 1,360,068 bags (Robusta-1,165,747; Arabica 194,321) Coffee Stocks in Busoga Region in districts of Jinja, Iganga, Kamuli, Buyende, Kaliro, Luuka and Mayuge Coffee Stocks in Greater Masaka/Rakai ascertained and report disseminated. Findings-51 factories visited with only 39 tonnes of Kiboko coffee and 52 tonnes of FAQ at factories. 45% of factories had nil stocks since it was end of season. Average Milling fee was UGX 100 per kilo of FAQ while average out-turn was 57%. High power tariffs and stiff competition were the 2 highly ranked constraints. End of September 2021 stocks at Exporter level being compiled	Item	Spent
01 Quarterly Coffee Stock verifications at farm, processor and exporter levels conducted	Subscriptions to 03 Coffee publications (F. O. Licht International Coffee Report, Coffee-In-Depth Report, USA NCA Membership & NCDT 2022 Report paid	211103 Allowances (Inc. Casuals, Temporary)	7,509
01 Seasonal Coffee production Survey conducted in 10 coffee regions	01 Annual Planning and Budget workshop conducted	212101 Social Security Contributions	17,982
02 Staff participated in the Agro-Industrialisation Programme Review meetings	01 Quarterly Monitoring visit of UCDA activities conducted in the field..01 Baseline Study on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators conducted	213001 Medical expenses (To employees)	3,245
Subscriptions to 03 professional associations (Evaluation Society, USS and ASP) paid	Subscription for ARC GIS maintenance paid	213004 Gratuity Expenses	10,958
116 DLGs staff trained on integrating coffee strategy in their Plans	01 Coffee Production Survey conducted in Western-Masindi, Kiryandongo, Hoima, Kagadi, Kibaale and Kakumiro districts. A Budget Preparatory meeting for FY 2022/23 held. Staff received information regarding the 1st BCC and were guided on the budgeting for FY 2022/23. Two staff from Directorate of Strategy and Business Development participated in the peer review meeting for Agro Industrialization Programme and one staff attended Budget retreat at Kyankwazi. UCDA priority interventions were developed and discussed. Priority interventions also aligned to Agro-industrialization strategic objectives. Quarter 1 M&E field visits in the sampled regions of Western, West Nile, Eastern, Mt Elgon, Central and Mid North conducted. This was to assess progress of the indicators in the implementation Plan/budgets set by the directorates for the first quarter 2021/2022.	221011 Printing, Stationery, Photocopying and Binding	3,600
		225001 Consultancy Services- Short term	11,190
		227001 Travel inland	15,000
	Subscription for ARC GIS maintenance paid.		

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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A Feasibility Study for a soluble coffee plant still at a procurement level.

Due to limited funds, Baseline Study on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators will be implemented internally and is re-planned for Q2.

The planning meeting was held on online due to restrictions on mass gatherings due COVID 19 pandemic.

There was delayed delivery of invoices for subscriptions for Coffee-In-Depth Report, USA NCA Membership & NCDT 2022 Report.

There was delayed invoicing from the Associations to support subscription.

Training of 116 DLGs on integrating coffee strategy in their Plans could not start due to the restrictions put on gathering as a result of COVID-19 pandemic.

Total	69,486
Wage Recurrent	0
Non Wage Recurrent	69,486
AIA	0
Total For Department	69,486
Wage Recurrent	0
Non Wage Recurrent	69,486
AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

-	Item	Spent
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Reasons for Variation in performance

No output planned and therefore funds not released in Q1. However , Bills of Quantities for phase 02 Completion of proposed Training centre, showroom & Offices were developed.

Initiated procurement for completion of the proposed training centre, Showroom & office at Jinja Agricultural show grounds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

10 staff field motor vehicles procured	-	Item	Spent
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Reasons for Variation in performance

Field staff Vehicles under scheme to be implemented in Q2 due to non receipt of funds. However ,Specifications for procurement of 1 double cabin pick and other Field vehicles were developed. Procurement initiated for supply of the said motor vehicle.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

-	Item	Spent
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Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No output planned and therefore funds not released in Q1. However ,specification developed for acquisition of ICT equipment.
Initiated procurement of ICT equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

-	Item	Spent
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Reasons for Variation in performance

No output planned and therefore funds not released in Q1. However, specifications developed for procurement of Office specialized machinery and laboratory kits.
Initiated procurement.

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

-	Item	Spent
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Reasons for Variation in performance

No output planned and therefore funds not released in Q1. However developed specification for Office furniture and initiated procurement for the said supplies.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	6,211,615
Wage Recurrent	1,809,868
Non Wage Recurrent	4,401,747
GoU Development	0
External Financing	0
AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Development Services

Outputs Provided

Budget Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
635 GAPs demonstrations established at 232 parishes (0.5 acre per parish) in Central (64), Greater Masaka (65), Eastern (63), South west (65), Western (63), Elgon (63), Rwenzori (63) and Northern (63), Kigezi (63), West Nile (63).	211103 Allowances (Inc. Casuals, Temporary)	393,882	0	393,882
	212101 Social Security Contributions	26,519	0	26,519
	213001 Medical expenses (To employees)	35,347	0	35,347
	213004 Gratuity Expenses	244,796	0	244,796
3 National Coffee Platform meetings (in collaboration with Café Africa) facilitated.	221001 Advertising and Public Relations	8,244	0	8,244
	221011 Printing, Stationery, Photocopying and Binding	38,865	0	38,865
7 coffee shows in 7 districts conducted (in collaboration with Café Africa).	221017 Subscriptions	2,500	0	2,500
	223003 Rent – (Produced Assets) to private entities	42,010	0	42,010
	224006 Agricultural Supplies	4,811	0	4,811
	225001 Consultancy Services- Short term	23,134	0	23,134
376 (263M; 113F) traders and 176 (123M; 53F) primary processors trained on post-harvest handling at the beginning of harvesting season in Central (113), Greater Masaka (75), Eastern (40), South west (163), Western (55), Elgon (38), and Rwenzori (73).	226001 Insurances	35,000	0	35,000
	227001 Travel inland	152,375	0	152,375
	227002 Travel abroad	40,000	0	40,000
	227004 Fuel, Lubricants and Oils	9,180	0	9,180
15 Task Forces at Regional level conducted to enforce coffee regulations on poor post-harvest handling practices during harvesting season in 10 coffee growing regions.	Total	1,056,664	0	1,056,664
	Wage Recurrent	0	0	0
1,275 (989M, 286F, 191Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.	Non Wage Recurrent	1,056,664	0	1,056,664
	AIA	0	0	0

261 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.

8,212 coffee sensitization messages on productivity and commodity quality enhancement E-disseminated.

Market responsive coffee varieties developed and released: 5 Arabica coffee varieties, 4 Robusta coffee varieties, 1000 accessions of wild Robusta coffee at NaCORI established.

Fertilizer applied to 1,424,854 old un productive Robusta coffee trees stumped in Central (217,747), Eastern (297,747), South west (204,680), Western (250,000), Greater Masaka (250,000).

1,518 Parish Coffee Advisors (986M, 532F and 304Y) of 1 per parish recruited and trained for delivery of coffee

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specific extension services.

2,060,834 CWDR clonal Robusta coffee plantlets procured and distributed for establishment of large scale commercial farms in South West (310,834); Western (450,000); Eastern (405,000); Greater Masaka (450,000) and Central (445,000).

100,000 kg bags of organic fertilizers procured and distributed as an incentive for stumping old coffee trees in 126 districts.

Seedling arrears for Arabica and CWD-r cuttings across 10 Regions of Uganda paid.

75,877 (55,011M, 20,866F, 3,794Y) Coffee farmers registered in 4 Regions (Central 18,969; Greater Masaka 18,969; Western 18,969 and Rwenzori 18,969) for effective delivery of services.

155 CWDR mother gardens established in Western (40), South West (30), Central (30), Rwenzori (40), Eastern (60), Greater Masaka (30) and West Nile (5).

1,680 CWDR demonstration gardens supported in Western (293), South west (358), Central (253), Eastern (433), Greater Masaka (166), and West Nile (177).

704 Arabica coffee demonstration gardens established in Elgon (288), West Nile (32), Rwenzori (320), South western (64).

10,078,886 Arabica coffee seedlings for establishment of medium and large scale commercial farms procured and distributed in Coffee growing regions of South West (2,500,000); Rwenzori (2,500,000); Elgon (3,500,000) and West Nile (1,578,886).

8 staff (4M, 4F) Benchmarking study to Ethiopia on formation and organisation of farmer cooperative and area based enterprises conducted.

250,000 sachets and bottles of imidachloprid and Tebuconazole procured and distributed to farmer organizations for control of Black Coffee Twig Borer in South west, Central, Greater Masaka, Eastern, Western and Rwenzori.

Implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems supported.

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232 power saws procured & distributed to farmers in 116 districts (2 saws /district) for stumping of old coffee trees.

20 moisture meters procured and equipped to field staff for coffee quality monitoring in 10 coffee growing regions.

25,000 litres of copper-based fungicides procured and distributed to farmer organizations to control leaf rust in Arabica coffee growing areas of Rwenzori, Elgon, West Nile, Kigezi and South west.

Budget Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
50 demonstrations of using cover crops (Indigofera spp, Mucuna spp) established to mitigate climate change in 20 districts of Northern Uganda.	211103 Allowances (Inc. Casuals, Temporary)	7,942	0	7,942
	212101 Social Security Contributions	4,326	0	4,326
	213001 Medical expenses (To employees)	4,188	0	4,188
2 field visits for farmers in 8 districts of Northern Uganda to commercial farms in central and Western Uganda conducted for enhancing farmer learning and experience sharing.	213004 Gratuity Expenses	41,795	0	41,795
	224006 Agricultural Supplies	3,338	0	3,338
	226001 Insurances	2,668	0	2,668
250 individual coffee farmers trained in GAPs in 20 districts of Northern Uganda.	227001 Travel inland	163,683	0	163,683
	Total	227,940	0	227,940
	Wage Recurrent	0	0	0
	Non Wage Recurrent	227,940	0	227,940
	AIA	0	0	0
1 field day in 10 districts of Northern Uganda conducted to strengthen collaborative linkages of DLGs, Cultural Institutions and Subsector stakeholders for promotion of coffee development.				

Department: 02 Quality and Regulatory Services

Outputs Provided

Budget Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
4 cup-tasting sessions for 380 farmers, traders, LGs& processors (M=260,F=120,Y=20) to demonstrate the effect of practices and processing to the final cup quality conducted in Eastern	211103 Allowances (Inc. Casuals, Temporary)	367	0	367
	212101 Social Security Contributions	15,846	0	15,846
	213001 Medical expenses (To employees)	17,015	0	17,015
20 QCs (M=14, F=6) of exporters who are youths in Intermediate quality control (IQC) course in Central trained.	213004 Gratuity Expenses	117,867	0	117,867
	221011 Printing, Stationery, Photocopying and Binding	10,562	0	10,562
1 trainers facilitated to conduct IQC courses at regional offices in Mbale	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,744	0	8,744
	224006 Agricultural Supplies	9,194	0	9,194
25coffee samples for OTA analysis collected from at least 2 regions including hard to reach areas	225001 Consultancy Services- Short term	13,700	0	13,700
	226001 Insurances	7,567	0	7,567
25 coffee samples analyzed for OTA and other contaminants				
10 warehouses, Roasteries, cafes, Hotels, & Restaurants in				

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western region	Total	200,862	0	200,862
Monthly coffee inspection & certification of coffee exports conducted	Wage Recurrent	0	0	0
	Non Wage Recurrent	200,862	0	200,862
	AIA	0	0	0
100 coffee samples for analysis of quality parameters collected Central region				
75 QCs, (M=50, F=25) machine operators & traders trained to increase awareness on standards including sanitary, safety & total quality management systems				
4 backstopping and supervision missions of the Directorate activities in Central and Eastern areas conducted				
25 samples of sustainable, specialty & Fine coffees from Central Uganda cupped				
01 enforcement mission for Roasters & Brewers on compliance to coffee regulations in Eastern and Western Uganda conducted				
15 Roasters & 5 Brewers Inspected for compliance to coffee regulations in Eastern and Western Uganda				
20 Q & R graders trained in Calibration and certification course				
06 gas cylinders for coffee sample roasting procured				
2 TV training sessions on brewing coffee conducted				
Trained 20 coffee brewers in HORECA& MDAs in brewing quality coffee for serving the public and tourists in Central (southern				
Organized 5 coffee road shows in Western				
Participated in 6 local trade fairs, conferences and exhibitions in Western				
Collected 80 samples for taste of Harvest competitions for specialty and fine coffees in western and eastern				
Organized 1 taste of Harvest competitions for specialty and fine coffees				
Fees for marketing of 20 specialty/Fine Coffees on CQI website from Taste of harvest paid				
Paid subscriptions to 4 international coffee organisation and forums (WCE, AFCA, SCA-EU, SCAJ and SCA)				
Paid monthly electricity bills for RO in China				
Paid monthly water bills for RO in China				

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monthly internet charges for RO in China Paid

monthly telephone charges for RO in China Paid

Paid printing and stationery charges for RO in China

Paid monthly cleaning services

Paid office management fees

Pay for monthly consumables for RO in China

Pay costs for Legal, Accounting and Tax obligations for RO in China

Participate in 2 exhibitions in China and Asia Pacific

Organize 2 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators

Facilitate 1 Q&R graders to participate in cupping sessions in China for specialty & fine coffee with roasters, Buyers and café operators in China

Support 01 Uganda Barista Champions at competitions in China

Conduct 5 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes

720 kg of coffee shipped to China for promotions

Profile 20 Chinese coffee brands

Electricity bills for RO in China paid

Budget Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
20 (M=13, F=7) roasters trained in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Mbale	212101 Social Security Contributions	1,436	0	1,436
	213001 Medical expenses (To employees)	1,935	0	1,935
Procured and analysed 100 coffee brands from the shops, supermarkets, and hotels, restaurants and cafes including tourist areas	213004 Gratuity Expenses	19,635	0	19,635
	221001 Advertising and Public Relations	6,946	0	6,946
Analysed 50 coffee brands for sensory rom the shops, supermarkets, Hotels & Restaurants & cafes	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	671	0	671
Conducted 2 TV training sessions on brewing coffee	221017 Subscriptions	821	0	821
10 coffee brewers trained from HORECA& MDAs in brewing quality coffee for serving the public and tourists in Western region	222001 Telecommunications	450	0	450
	222003 Information and communications technology (ICT)	419	0	419
10 coffee road shows organized in Western region	223003 Rent – (Produced Assets) to private entities	15,000	0	15,000
	223005 Electricity	684	0	684
Participated in 5 local trade fairs, conferences and exhibitions , Western ,regions	223006 Water	205	0	205
0	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,562	0	1,562

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40 samples collected for 2 taste of Harvest competitions for specialty and fine coffees in western	224004 Cleaning and Sanitation	871	0	871
	224006 Agricultural Supplies	10,251	0	10,251
1 taste of Harvest competitions organized for specialty and fine coffees	225002 Consultancy Services- Long-term	4,806	0	4,806
	226001 Insurances	1,475	0	1,475
10 specialty/Fine Coffees from Taste of harvest posted on CQI website	227003 Carriage, Haulage, Freight and transport hire	7,904	0	7,904
	Total	77,570	0	77,570
1 National Barista and 1 Cup tasters' champions supported to participate in international coffee competitions at AFCA, WCE and NCTC.	Wage Recurrent	0	0	0
0	Non Wage Recurrent	77,570	0	77,570
	AIA	0	0	0
monthly rent for RO in China paid				
Paid monthly electricity, water, internet, telephone and cleaning bills for RO in China				
Paid management fees and procured and printed stationery for RO in China				
monthly consumables for RO in China paid				
Legal, Accounting and Tax obligations for RO in China paid				
Participated in 2 exhibitions in China and Asia Pacific				
2 cupping sessions organized for specialty & fine coffee with roasters, Buyers and café operators in China				
RO Staff supported to organize 2 cupping sessions				
2 Q&R graders facilitated to participate in cupping sessions in China				
2 Uganda Barista Champions and 1 trainer facilitated to participate in at least 1 competition in China				
10 Interactive meetings conducted with potential buyers				
500 Promotional materials with new logo developed - Designing and printing				
720 kg of coffee Procured and shipped for promotions in China				
10 Chinese coffee brands Profiled				
20 Q & R graders trained in Calibration and certification courses				
6 gas cylinders refilled for coffee sample roasting for analysis				
720kg of coffee shipped to china for promotion use				
Monthly fees for cleaning services for RO in China paid				
Internet charges for RO in China paid				
Water Bills for RO in China paid				
10 Chinese brands profiled				

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Department: 03 Corporate Services

Outputs Provided

Budget Output: 07 Establishment Costs

	Item	Balance b/f	New Funds	Total
Utility bills for Electricity for Coffee house, Lugogo and Bugolobi flats paid	211102 Contract Staff Salaries	721,400	0	721,400
Utility bills for water paid for Coffee house and Lugogo UMA show grounds office.	211103 Allowances (Inc. Casuals, Temporary)	392,991	0	392,991
	212101 Social Security Contributions	25,505	0	25,505
Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles undertaken	213001 Medical expenses (To employees)	67	0	67
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
Both routine and periodic maintenance of buildings undertaken	213004 Gratuity Expenses	212,594	0	212,594
	221001 Advertising and Public Relations	4,907	0	4,907
Both routine and periodic maintenance of machines (4 Coffee roasters, 3 coffee machines, 5 Grinders, 40 Air conditioners, 40 Fire extinguishers and 2 Generators) undertaken	221003 Staff Training	30,818	0	30,818
	221007 Books, Periodicals & Newspapers	9,778	0	9,778
	221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,160
Property rates & tax paid for 7 properties to KCCA	221017 Subscriptions	827	0	827
	222002 Postage and Courier	7,737	0	7,737
Rental Tax for 40 Rental units paid to URA	222003 Information and communications technology (ICT)	131	0	131
Insurance services for Assets of the Authority (Fire industrial for 7 properties, cash in transit, Motor comprehensive for 7 vehicles, motorcycle comprehensive for 21 cycles and all risk for various assets and Public liability for 7 properties procured	223002 Rates	31,273	0	31,273
	223004 Guard and Security services	2,650	0	2,650
	223005 Electricity	18,251	0	18,251
	223006 Water	3,713	0	3,713
Cleaning services contract for coffee house, Lugogo and Bugolobi Flats provided	224004 Cleaning and Sanitation	7,628	0	7,628
	224005 Uniforms, Beddings and Protective Gear	12,500	0	12,500
Security services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima, Mukono and Bushenyi Regional offices provided	225001 Consultancy Services- Short term	3,221	0	3,221
	225003 Taxes on (Professional) Services	80,504	0	80,504
Communication services to 178 UCDA Staff provided	226001 Insurances	50,774	0	50,774
25,000 litres of Fuel for effective transport facilitation procured	227004 Fuel, Lubricants and Oils	13,500	0	13,500
	228001 Maintenance - Civil	1,645	0	1,645
Courier services for effective mail delivery procured	228002 Maintenance - Vehicles	209	0	209
	228003 Maintenance – Machinery, Equipment & Furniture	4,318	0	4,318
6,000 copies of newspapers procured for coffee house and Lugogo offices	282101 Donations	2,686	0	2,686
	Total	1,642,286	0	1,642,286
	Wage Recurrent	721,400	0	721,400
	Non Wage Recurrent	920,886	0	920,886
	AIA	0	0	0

Office stationery (Photocopying paper 15000 reams, Box files 1200, Ball point Pens 2000, Spring file 3000, counter books 200, Staple machines 30, punching machines 30, presentation file 50 pcs, Envelopes 18000pcs, Headed letter 60 Reams) Procured

Architectural and civil engineering services procured for Baskerville Avenue property and extension of laboratory in Lugogo UMA

A consultant for development of Office Block on PPP model on Baskerville Avenue procured

Programs across 10 coffee regions monitored and supervised

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on quarterly basis (10 Managers, 20 officers, Managing Director & Board secretary 2 trips/Quarter)

15 Audit investigations across 10 coffee regions undertaken

Internal Audit team (20 field trips) to conduct verification in 10 coffee regions undertaken

Monthly communication services provided to audit and investigations exercises (10 gang personnel)

One motor/vehicle procured.

lab equipment(1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water activity metres and 12 Quality assurance officer kits) procured.

ICT equipment (62 laptops, 2 Surface computers, 1 camera,1 router, 5printer,10Tablets, LAN for Lugogo) procured.

Construction of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) undertaken

Board retainer fees paid

Board sitting allowances paid

Transport allowances for Board members paid

refreshments provided to the Board during the 6 Board meetings

Board training conducted

Compliance sensitisations on the coffee laws conducted 3 regions 500 people

Consultative meetings conducted in 3 regions targeting about 300 people in Ministries, agencies, civil society and the private sector

Staff salaries paid on a monthly basis to 178 Staff (110 Males and 68 Females)

EC materials developed to guide in the dissemination of the coffee law

RBS contributions remitted to the UCDA SRBS Custodian Account for 178 Staff (110 Males & 68 Females) on a monthly basis

2500 IEC materials for guidance in the dissemination of coffee laws and regulations printed

NSSF contributions remitted on a monthly basis for 178 Staff salaries (110 Males & 68 Females) on a monthly basis

Awareness on coffee laws created

Staff leave schedule managed and leave allowances processed for 178 Staff (110 Males & 68 Females)

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Staff facilitated to carry out coffee law awareness campaigns

Home to Office transport allowances paid on a monthly basis to 178 Staff (110 Males & 68 Females)

Services of an External legal firm retained

Costs, Fines, penalties and court awards settled

Legal fees and costs settled

Contract gratuity paid to staff 178 Staff (110 Males & 68 Females)

The legal team and witnesses facilitated

A legal chamber established and certified

Medical insurance provided to Staff and their beneficiaries targeting about 712 (312 Males and 400 Females) all over the country, and the Scheme's performance monitored

A safe and Covid-free workplace maintained - Staff PPE provided (712 pieces of hand sanitizers and 1,295 boxes of masks) and Virus Testing procured

Staff car loan scheme managed and Staff capital contributions allowances for 80 Staff (30 Females and 50 Males) processed and paid

Staff allowances paid for 4 Staff (2 Males and 2 Females)- water, electricity, security, domestic allowances for MD & BS, and rent for CRO Staff as per terms and conditions of service

Allowances paid for 178 Staff (110 Males & 68 Females) on special occasions at Christmas, Eid, Easter, Labour day and Women's' day

Staff incentives / overtime compensation paid for 178 Staff (110 Males & 68 Females)

Acting allowances paid to appointed Staff as per terms and conditions of service for 5 staff

Bereavement benefits paid to Staff

Staff welfare items provided to 90 Staff (50 Males & 40 Females)

Staff capacity development programs planned and organised for 178 Staff (110 Males & 68 Females)

Student and graduate / apprenticeship internship programme implemented targeting for 40 Students (20 Males and 20 Females) and Graduates

Remuneration for 6 Short term staff (3 males & 3 Females)

UCDA Call Centre with 4 agents operationalised to disseminate information to stakeholders

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9 adverts publicized on print media and 8 adverts and stories in online media for promoting coffee industry and UCDA at national and internal levels

225 adverts and 5 talk shows on radio produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 10 local languages

16 adverts and 1 talk shows on television produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 3 local languages

Activity completed

1500 calendars for 2022 designed and printed for visibility and publicity

550 diaries and journals designed and produced for 2022 with corporate information and given to stakeholders

10 pull up banners, 10 tear drop banners and 1 press banner designed and printed for visibility and publicity at public events

1 Newsletter produced

Coffee flagship event held to mark International Coffee Day

Corporate wear produced

500 thermal coffee travel mugs, 1,000 Key Rings, 2,000 Pens, 5,000 Folders, 5,000 Stickers, 300 Lapel Pins, 1,000 branded plastic wrist bands, 500 Branded Paper Gift Bags produced to promote coffee consumption, create publicity and visibility

Donations given

CSR activities held in 2 coffee communities

Monthly fees for toll free line of UCDA Call Centre paid

Subscriptions made to ICGU, PRAU, Corporate League and FUE for capacity building and networking

Annual maintenance for Single user license and 25 support Bundle for Sun System renewed

220 Annual subscription licenses for Bit defender Antivirus software acquired

Annual maintenance and support services for the Management Information System (MIS) Application acquired

Preventive maintenance of ICT Equipment; Service, repair and spare parts for Computers, printers, projectors Photocopiers, scanners at Head office, Lugogo and Regional and Sub Regional offices conducted

Mobile Internet Data Bundles for 141 mobile devices for all staff in Kampala and Regional offices replenished

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Annual Website design and maintenance to align with the Brand Manual conducted

30 Mbps fixed Internet Bandwidth capacity to Coffee House and Lugogo provisioned

Annual licenses for Microsoft Office and Windows 10 for 220 Computers acquired and renewed

Support provided to coffee associations' Programs

Coffee Export process automated and integrated with the Singe Transaction Portal on the electronic Single Window

5 electronic billboards in Entebbe and Kampala rented

5 sets of advertising stands with messages on coffee production, harvesting and management designed and produced to be used by field staff in farmer trainings

ICT Application in Extension services and Advisory services developed

Outputs Funded

Budget Output: 51 Contributions to International Organizations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	132,601	0	132,601
Total	132,601	0	132,601
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>132,601</i>	<i>0</i>	<i>132,601</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

Feasibility Study for a soluble coffee plant conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,939	0	12,939
01 Quarterly Coffee Stock verifications at farm, processor and exporter levels conducted	212101 Social Security Contributions	8,600	0	8,600
	213001 Medical expenses (To employees)	4,630	0	4,630
	213004 Gratuity Expenses	60,609	0	60,609
	221007 Books, Periodicals & Newspapers	19,925	0	19,925
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
02 Staff participated in the Agro-Industrialisation Programme Review meetings	225001 Consultancy Services- Short term	8,810	0	8,810
	226001 Insurances	3,619	0	3,619
	Total	119,281	0	119,281
01 Quarterly Monitoring visit of UCDA activities conducted in the field	Wage Recurrent	0	0	0
01 Board M&E field visit of UCDA activities conducted	Non Wage Recurrent	119,281	0	119,281
01 Stakeholder M&E field visits conducted	AIA	0	0	0
01 Baseline Study conducted on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators conducted				
01 Annual Report for FY 2020/21 designed and printed				
116 DLGs staff trained on integrating coffee strategy in their Plans				
<i>Development Projects</i>				

GRAND TOTAL	3,457,205	0	3,457,205
Wage Recurrent	721,400	0	721,400
Non Wage Recurrent	2,735,805	0	2,735,805
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0