

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.125	7.594	5.369	75.0%	53.0%	70.7%
Non Wage	73.674	51.222	38.937	69.5%	52.8%	76.0%
Devt. GoU	3.063	1.908	0.771	62.3%	25.2%	40.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	86.862	60.724	45.076	69.9%	51.9%	74.2%
Total GoU+Ext Fin (MTEF)	86.862	60.724	45.076	69.9%	51.9%	74.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	86.862	60.724	45.076	69.9%	51.9%	74.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	86.862	60.724	45.076	69.9%	51.9%	74.2%
Total Vote Budget Excluding Arrears	86.862	60.724	45.076	69.9%	51.9%	74.2%

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	60.72	45.08	69.9%	51.9%	74.2%
Sub-SubProgramme: 53 Coffee Development	86.86	60.72	45.08	69.9%	51.9%	74.2%
Total for Vote	86.86	60.72	45.08	69.9%	51.9%	74.2%

Matters to note in budget execution

The major issues to note are:

- i) There was delayed recruitment of new staff due to previous ban on recruitment by MoPS hence resulting into under utilization wage
- ii) Restrictions on travels and gatherings by China due to COVID-19 outbreak affecting the operations of UCDA Regional Office (RO) in China. China RO Staff have been operating from Uganda since the outbreak of COVID-19 pandemic.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 53 Coffee Development

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6.136 Bn Shs		Department/Project :01 Development Services
Items		Reason: The unspent funds are tied to activities related to the Parish Model where PCDAs have been identified and to be recruited, printing of the Technical extension and Master Trainer's manuals and guides, gratuity expenses related to the pending recruitment of new staff. and the Geo-spatial consultancy that is still ongoing.
3,010,408,444.000 UShs	227001	Travel inland
		Reason: The unspent funds are due to PCDA model activities not yet conducted but PCDAs have been identified in all regions and will be effectively in place during Q4.
1,031,596,386.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
		Reason: Unspent allowances are tied to the funds to recruit PCDAs who have been identified and to be recruited during Q4.
722,963,483.000 UShs	213004	Gratuity Expenses
		Reason: The unspent funds are tied to pending recruitment of new staff.
373,038,475.000 UShs	225001	Consultancy Services- Short term
		Reason: The unspent funds are due to the GEO Spatial consultancy which is still ongoing hence unspent funds and also finalization of payment for soil mapping still ongoing.
284,828,141.000 UShs	221001	Advertising and Public Relations
		Reason: The unspent funds are due to the ongoing dissemination of Radio and TV Coffee Advisory messages and payments to be effected at the completion of the Advertisements in Q4.
1.067 Bn Shs		Department/Project :02 Quality and Regulatory Services
Items		Reason: Performance of some activities was low which was due to restrictions imposed on travels and gatherings following COVID-19 pandemic outbreak causing inactivity of the China RO with the staff operating from Uganda. There were also pending recruitment of staff hence unspent balances.
355,369,174.000 UShs	213004	Gratuity Expenses
		Reason: Funds unspent were due pending recruitment of new staff led to unspent balances.
136,921,929.000 UShs	224006	Agricultural Supplies
		Reason: The funds performance were due to ongoing procurement processes to supply export-related items such as gas refills.
115,512,118.000 UShs	212101	Social Security Contributions
		Reason: The pending recruitment of new staff led to unspent balances.
99,019,519.000 UShs	213001	Medical expenses (To employees)
		Reason: The unspent funds were due to the pending recruitment of new staff led to unspent funds.
76,893,815.000 UShs	221001	Advertising and Public Relations
		Reason: Funds unspent relate to exhibitions & promotions abroad that were limited by restrictions on travels abroad due to COVID-19 pandemic.
4.290 Bn Shs		Department/Project :03 Corporate Services

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Reason: The pending recruitments of new staff and the Office computers and assorted accessories pending delivery led to un spent funds.	
<i>Items</i>	
1,335,082,958.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Underperformance relates to pending recruitments	
630,140,671.000 UShs	213004 Gratuity Expenses
Reason: Underperformance relates to pending recruitments	
299,780,125.000 UShs	222003 Information and communications technology (ICT)
Reason: The funds were not spent mainly because the contract for supply of Office computers and assorted accessories was awarded but delivery items were not yet made.	
247,930,705.000 UShs	212101 Social Security Contributions
Reason: Under performance relates to pending recruitment	
229,135,117.000 UShs	228001 Maintenance - Civil
Reason: Unspent funds were due to the on going contract for replacement of security light at Bugolobi Flats. The procurement for Renovation of 2 House at Elizabeth Avenue is also still on going.	
0.716 Bn Shs	Department/Project :04 Strategy and Business Development
Reason: The unspent balances were due to a change in the procurement process for the consultant to undertake a feasibility study with a consideration of the PPP arrangement. This necessitated re-advertise hence creating delays.	
<i>Items</i>	
305,059,580.000 UShs	225001 Consultancy Services- Short term
Reason: The unspent funds are due to change of approach and need to open the consultancy services to international bidding.	
148,527,650.000 UShs	213004 Gratuity Expenses
Reason: The unspent funds are tied to recruitment of new staff.	
143,614,744.000 UShs	227001 Travel inland
Reason: The unspent funds are tied to recruitment of new staff.	
52,511,771.000 UShs	212101 Social Security Contributions
Reason: The unspent funds are tied to recruitment of new staff.	
27,115,000.000 UShs	213001 Medical expenses (To employees)
Reason: The unspent funds are tied to recruitment of new staff.	
1.137 Bn Shs	Department/Project :1683 Retooling of Uganda Coffee Development Authority
Reason: The contracts for supply of ICT equipment was awarded and its on going pending delivery. The procurement of Double cabin pick is on going and will be completed on time. Delivery will done before end of FY 2021/2022.	
The contract for completion of training centre , showroom and offices was awarded and its on going to be completed before end of FY2021/22	
<i>Items</i>	
450,000,000.000 UShs	312101 Non-Residential Buildings

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Reason: The contract for Completion of showroom, Training Centre and offices at Jinja Agricultural Show Grounds (Phase II) was awarded and signed. Works are on going with physical progress at 30%. contract will be completed before end of Financial year.	
437,455,343.000 UShs	312213 ICT Equipment
Reason: The contract for supply of computers and assorted accessories was awarded and signed pending delivery by the supplier.	
250,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement for Double cabin pickup was re tendered due to discrepancies on displacement (Engine capacity) between the bid document and Approval from Ministry of public service. The procurement process is on going.	
<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 Q3
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	310	22
No. of coffee seedlings raised (million)	Number	20.158	16.284
Number of Coffee District Platforms facilitated for coffee activities	Number		9
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 Q3
No. of coffee seedlings raised (million)	Number	3157772	4157772
No. of farmer field school (FFS) sessions conducted	Number	20	5
No. of Technology Demonstration Sites (TDS) established	Number	100	0
Department : 02 Quality and Regulatory Services			
Budget OutPut : 02 Quality Assurance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	750	1184

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No. of coffee bags certified for export (million 60-kg bags)	Number	5.7	4.864118
No. of Quality Certificates issued	Number	17813	14563
Budget OutPut : 03 Value Addition and Generic Promotion			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of international coffee events in which Uganda Coffee is promoted	Number	8	3
No. of trade fairs showcasing Uganda coffee	Number	15	15
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.55	0.144877

Performance highlights for the Quarter

A. HIGHLIGHTS ON COFFEE EXPORTS

Coffee exports stood at 1.33 million 60 kilo bags valued at USD 215.36 million between January to March 2022, indicating a quarterly percentage decrease of 16% in quantity and 50% increase in value compared to the same period last FY 2021. The major factors that led to a decrease in quantity was due to drought in the central region, and an increase in value was due to a positive trend in global coffee prices.

B. HIGHLIGHTS OF OUTPUT PERFORMANCE

B1. COFFEE PRODUCTION, RESEARCH AND COORDINATION

- i) 108 (75M, 33F, 8Y) Nursery Operators were supported with 3,500kg of Arabica seeds in Elgon region.
- ii) 214,500 CWD-r plantlets were procured and distributed to 4(3M, 1F) large and medium scale commercial farmers for establishing coffee plantations to Central (5,000 CWD-r plantlets), Rwenzori (4,500 CWD-r plantlets) & 200,000 plantlets CWD-r plantlets to South Western.
- iii) 2,000 CWD-r plantlets were procured and distributed to establish 2 CWD-r mother gardens belonging to 2 Male farmers in Central region.
- iv) 50 Arabica demo gardens belong to 50 (40M;10F,20Y) farmers were supported and established in Rwenzori and South West regions.
- v) 64463 Bags of Organic fertilizers were delivered to the regions of Greater Masaka (34,080 bags), Rwenzori (17,635 bags) & South western (12,748 bags).
- vi) 20 Units of moisture meters were procured and field staff equipped with them for coffee quality testing across the 10 coffee growing regions.
- vii) 2,657 (2,203M, 454F, 442Y) Parish Coffee Development Agents (PCDAs) were jointly identified and selected by UCDA and DLG leadership and technocrats to operationalize the Parish Coffee Development Advisor approach.
- viii) 486 Farmer training sessions were conducted for 18,773 (12,577M, 6,196F, 1,538Y) farmers: 47 in Elgon for 406(316M, 90F, 34Y) farmers; 199 in South Western for 11,429 (7,379M, 4,050F, 461Y) farmers; 80 in Rwenzori for 4,033 (2,731M, 1302F, 781Y) farmers; 89 in Rwenzori for 2,695(2,030M, 665F, 249Y) farmers; 71 in Greater Masaka for 210(121M, 89F, 13Y) farmers.
- ix) 391 Sensitization messages on coffee quality management, post-harvest handling practices, pest and disease management, fertilizer distribution program, coffee renovation and rehabilitation, GAPs, and National Coffee Act, 2021 were disseminated through 57 Radio Talk Shows. 10 Radio Talk Shows were held in Central; 4 in Greater Masaka; 37 in Western and 96 messages were disseminated in Elgon, 6 in Mid North & 10 messages in West Nile.
- x) Registered & licensed 13 Coffee Exporters, 141 buying stores for (126M; 15F), 111 buyers (101M;10F), 14 (6M; 8F) Roasters, 142 huller factories for (130M; 12F) & 6 wet mills for (6M;0F) across regions.
- xi) Inspected 742 factories for (716M; 26F), 612 stores for (584M;28F), 7 coffee roasters (6M;1F) & 11 grading units for (11M;0F) across regions. These stakeholders were also trained on Coffee PHH and quality standards.
- xii) Joint Surveys conducted by UCDA and NaCORI to understand reported cases of coffee pests and diseases outbreaks in Western, Eastern, Southwestern, Elgon (Sebei sub region), Greater Masaka and Rwenzori Regions and as a result, coffee farmers in the affected regions were supported with Cypermethrin for control the pest. In addition, UCDA designed and disseminated a flier to inform farmers and the general public on the outbreak of the Tailed Caterpillar and its management.

B2. COFFEE DEVELOPMENT IN NORTHERN UGANDA

- i) 50 Farmer trainings for 1,044 farmers (756M,288F&190Y) on general good agronomic practices were conducted in Northern Uganda.
- ii) 253 Farm visits conducted reaching to 896 coffee farmers (788M, 108F & 140Y) in Northern Uganda with emphasis on good agronomic practices(GAPs), harvesting and post harvesting practices and sensitization on the National Coffee Act, 2021.

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- i) 3 Field visits/ farmer study tours were conducted benefiting 99 farmers (85M,14F&12Y) from Mid Northern districts of Omoro, Gulu, Kole, Oyam, Pader, Lira and Apac, karenga, Alebtongo and Lamwo who visited commercial Coffee farms in Mityana and Mubende districts in Central & Western regions respectively.
- ii) 375 Kg Shade tree seed (*Albizia coriaria*) was procured- 175kg were distributed to 30 Nursery Operators (29M, 1F, 3Y) in West Nile region.
- iii) 40 Sensitization messages were disseminated through 6 Radio Talk Shows in Mid North across the 21 districts and 10 messages disseminated in West Nile on the following topics: coffee quality management, post-harvest handling practices, pest and disease management, fertilizer distribution program, coffee renovation and rehabilitation, GAPs, and the National Coffee Act, 202.
- iv) 80 (64M, 16F,8Y) GAPs demo hosts identified & selected at parish level across the Mid North and 185 (167M, 18F,37Y) in West Nile regions.

B3. QUALITY ASSURANCE

- i. 46 Coffee samples collected for quality analysis from districts of Kasese (14), Rubirizi (13), Rukungiri (8), Mitooma (11).
- ii. 40 Coffee samples from western (14), West Nile (13) and Eastern (13) analysed for OTA analysis
- iii. 8 Coffee warehouses inspected in Masaka (2), Bushenyi (4), Mbarara (1), Sheema (1) to ensure compliance with the standards. From the inspection visits, 2 ware houses were fully complaint, 6 ware houses needed improvements namely; proper housekeeping, maintaining of the storage structure to prevent contamination and leakages that can lead to deterioration of the coffee.
- iv. 1,358,898 bags (60 Kgs) inspected and certified for export to various global destinations (Arabica -322,975 and Robusta-1,035,923).
- v. 01 Sensitization and enforcement conducted in Kasese region to ensure compliance to the regulations. All primary processing plants in the region were temporarily closed to allow maturity and proper drying of cherries before processing. 100 primary processing plants in the region were also temporarily closed to allow maturity and proper drying of cherries before processing.
- vi. 23 Washed Arabica samples sensory profiled from Rwenzori region at NUCAFE. A Significant variation in cup quality was observed attributed to differences in altitude at which coffee grows and agronomic practices
- vii. 28 HORECA inspected for compliance and offered technical support in Kampala (19), Kabarole (5), and Kasese (14). Those with espresso machines in Kasese (10), Kabarole (3), Kampala (6) were able to provide espresso based beverages. All HORECA were trained in better brewing techniques.
- viii. 2 Coffee road shows conducted each in Wakiso and Fort-Portal districts to promote domestic coffee consumption.
- ix. Domestic coffee consumption promoted at 5 local events namely; Nkozi University Freshers Orientation week, Ruburara, Kashari District, Mbarara city, UTB tourism promotion event in Kololo and at the Harvest Money Expo.
- x. 47 samples collected for taste of Harvest competitions for specialty and fine coffees and conducted best of the pearl competition for Arabica coffee in collaboration with UCF. 47 Arabica samples from coffee farmers, processors and exporters were cupped. Winning coffees included: Honeys-Mountain Harvest -85.5 cup score; Naturals-Kawacom Sipi-86 cup score; Washed-Mt Elgon; Women in speciality-88.25 cup score.
- xi. Uganda Coffee promoted at the Dubai EXPO 2020, UAE themed “Connecting Minds and Creating the Future through mobility and opportunity”. A number of activities done were: Showcased Uganda fine and speciality coffee, provided coffee tasting experience to the attendees using coffee from different origins of Uganda, Information on Uganda coffee trade and export procedures shared, received 12 potential buyers interested in getting coffee from new sources such as Uganda.
- xii. Promoted Uganda coffee at the Uganda-UAE tourism, trade and investment roadshow, at the Hyatt Regency hotel Dubai, Deira, UAE and at the launch of Explore Uganda at the Sheraton Hotel, Jumeriah UAE.
- xiii. Conducted a hybrid cupping session at Guangzhou Jinda Coffee and Beverages Market in China with a parallel cupping in Lugogo.
- xiv. 8 Interactive meetings with potential buyers of Uganda coffee – Coffee importers, traders, Roasters, Cafes conducted online (zoom).

B4. VALUE ADDITION AND GENERIC PROMOTION

- i. 1 TV training sessions with UBC TV Uganda on coffee brewing conducted.

B5. INFORMATION DISSEMINATION FOR MARKETING & PRODUCTION

- i. Conducted a baseline study on the production indicators in 12 districts (Arua, Bududa, Bukomansimbi, Gulu, Ibanda, Iganga, Kanungu, Kapchorwa, Luweero, Mityana, Sheema and Zombo).
- ii. Conducted Board M&E field trip in Rwenzori Region (Kabarole, Kyenjojo, and Kasese). A total of 21 participants participated including 8 Board Members and 13 management staff. Key activities were:
- iii. Compiled Coffee stocks at the exporter level at the beginning of the FY 2021/22 and the end of Q1 and Q2. Coffee stocks at the beginning of July 2021 stood at 1,360,068 bags (Robusta-1,165,747; Arabica 194,321).

B6. ESTABLISHMENT COSTS

- i. Procured 100 Samsung S6 Lite Data Collection Tablets to be used for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application, 02 Desktop Computers, 05 Multi-functional Photocopiers, and 05 Voltage Stabilizers to facilitate staff at the New Regional Offices and Lugogo Office.
- ii. 02 Staff (Procurement Officers) recruited to fill the existing staffing gaps in the unit
- iii. 145 Staff (98M & 47F) facilitated to perform their work and all their benefits paid for 3 months
- iv. 03 Board meetings facilitated
- v. 01 Newsletter produced.

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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	60.72	45.08	69.9%	51.9%	74.2%
<i>Class: Outputs Provided</i>	<i>82.47</i>	<i>58.68</i>	<i>44.18</i>	<i>71.2%</i>	<i>53.6%</i>	<i>75.3%</i>
015301 Production, Research & Coordination	62.00	40.21	33.94	64.8%	54.7%	84.4%
015302 Quality Assurance	3.54	2.63	1.18	74.4%	33.2%	44.7%
015303 Value Addition and Generic Promotion	1.29	1.61	1.07	124.4%	82.6%	66.4%
015305 Information Dissemination for Marketing and Production	2.07	1.78	0.68	85.7%	32.6%	38.1%
015306 Coffee Development in Northern Uganda	2.44	1.98	1.16	81.0%	47.4%	58.5%
015307 Establishment Costs	11.12	10.48	6.17	94.2%	55.5%	58.9%
<i>Class: Outputs Funded</i>	<i>1.33</i>	<i>0.13</i>	<i>0.12</i>	<i>10.0%</i>	<i>9.2%</i>	<i>91.7%</i>
015351 Contributions to International Organizations	1.33	0.13	0.12	10.0%	9.2%	91.7%
<i>Class: Capital Purchases</i>	<i>3.06</i>	<i>1.91</i>	<i>0.77</i>	<i>62.3%</i>	<i>25.2%</i>	<i>40.4%</i>
015372 Government Buildings and Administrative Infrastructure	0.45	0.45	0.00	100.0%	0.0%	0.0%
015375 Purchase of Motor Vehicles and Other Transport Equipment	1.38	0.70	0.45	50.5%	32.4%	64.2%
015376 Purchase of Office and ICT Equipment, including Software	0.71	0.71	0.27	100.0%	38.3%	38.3%
015377 Purchase of Specialised Machinery and Equipment	0.37	0.05	0.05	13.5%	13.5%	100.0%
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	60.72	45.08	69.9%	51.9%	74.2%

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
<i>Class: Outputs Provided</i>	<i>82.47</i>	<i>58.68</i>	<i>44.18</i>	<i>71.2%</i>	<i>53.6%</i>	<i>75.3%</i>
211102 Contract Staff Salaries	10.13	7.59	5.37	75.0%	53.0%	70.7%
211103 Allowances (Inc. Casuals, Temporary)	4.34	3.79	1.41	87.2%	32.5%	37.3%
212101 Social Security Contributions	1.39	1.25	0.75	89.9%	53.6%	59.6%
213001 Medical expenses (To employees)	0.64	0.58	0.15	91.2%	22.7%	24.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	87.2%	87.2%
213004 Gratuity Expenses	3.56	2.67	0.81	75.0%	22.9%	30.5%
221001 Advertising and Public Relations	1.04	1.06	0.54	101.8%	51.4%	50.4%

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221002 Workshops and Seminars	1.23	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.25	0.25	0.11	100.0%	42.8%	42.8%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.04	100.0%	41.2%	41.2%
221009 Welfare and Entertainment	0.12	0.12	0.09	100.0%	72.6%	72.6%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.39	0.15	100.0%	38.3%	38.3%
221017 Subscriptions	0.06	0.06	0.04	100.0%	69.1%	69.1%
222001 Telecommunications	0.13	0.13	0.09	100.0%	70.0%	70.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.3%	97.3%
222003 Information and communications technology (ICT)	0.69	0.69	0.39	100.0%	56.1%	56.1%
223002 Rates	0.13	0.13	0.05	100.0%	43.9%	43.9%
223003 Rent – (Produced Assets) to private entities	0.33	0.33	0.13	100.0%	38.5%	38.5%
223004 Guard and Security services	0.14	0.14	0.07	100.0%	50.0%	50.0%
223005 Electricity	0.13	0.13	0.04	100.0%	27.2%	27.2%
223006 Water	0.03	0.03	0.01	100.0%	48.2%	48.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.02	0.01	7.1%	2.8%	39.1%
224001 Medical Supplies	0.03	0.03	0.01	100.0%	28.1%	28.1%
224004 Cleaning and Sanitation	0.15	0.15	0.07	100.0%	48.2%	48.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	0.0%	0.0%
224006 Agricultural Supplies	44.50	28.33	28.15	63.7%	63.3%	99.4%
225001 Consultancy Services- Short term	1.14	1.01	0.23	89.0%	19.8%	22.2%
225002 Consultancy Services- Long-term	0.02	0.02	0.00	100.0%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.30	0.30	0.16	100.0%	53.8%	53.8%
226001 Insurances	0.40	0.40	0.18	100.0%	45.7%	45.7%
227001 Travel inland	9.72	7.48	4.20	77.0%	43.2%	56.1%
227002 Travel abroad	0.04	0.41	0.41	1,012.6%	1,012.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.05	100.0%	45.9%	45.9%
228001 Maintenance - Civil	0.55	0.55	0.32	100.0%	58.3%	58.3%
228002 Maintenance - Vehicles	0.10	0.10	0.08	100.0%	77.3%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	61.3%	61.3%
282101 Donations	0.12	0.12	0.03	100.0%	28.0%	28.0%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	1.33	0.13	0.12	10.0%	9.2%	91.7%
262101 Contributions to International Organisations (Current)	1.33	0.13	0.12	10.0%	9.2%	91.7%
Class: Capital Purchases	3.06	1.91	0.77	62.3%	25.2%	40.4%
312101 Non-Residential Buildings	0.45	0.45	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	1.38	0.70	0.45	50.5%	32.4%	64.2%
312202 Machinery and Equipment	0.37	0.05	0.05	13.5%	13.5%	100.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.71	0.71	0.27	100.0%	38.3%	38.3%
Total for Vote	86.86	60.72	45.08	69.9%	51.9%	74.2%

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Uganda Coffee Development Authority

QUARTER 3: Highlights of Vote Performance

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	60.72	45.08	69.9%	51.9%	74.2%
<i>Departments</i>						
01 Development Services	64.44	42.19	35.10	65.5%	54.5%	83.2%
02 Quality and Regulatory Services	4.83	4.24	2.24	87.7%	46.4%	52.9%
03 Corporate Services	12.45	10.61	6.29	85.2%	50.5%	59.3%
04 Strategy and Business Development	2.07	1.78	0.68	85.7%	32.6%	38.1%
<i>Development Projects</i>						
1683 Retooling of Uganda Coffee Development Authority	3.06	1.91	0.77	62.3%	25.2%	40.4%
Total for Vote	86.86	60.72	45.08	69.9%	51.9%	74.2%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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).	9 platform meetings were conducted to present different challenges and/or policy issues to stakeholders.	211102 Contract Staff Salaries	1,801,767
		211103 Allowances (Inc. Casuals, Temporary)	374,351
		212101 Social Security Contributions	285,086
		213001 Medical expenses (To employees)	20,653
12 National Coffee Platform meetings (in collaboration with Café Africa) facilitated.	Registered and licensed 94 Coffee Exporters, 767 buying stores for (732M; 35F), 556 buyers (489M;67F), 51 (34M; 17F) Roasters, 882 huller factories for (841M; 41F) & 22 wet mills for (21M;1F) across regions. Inspected 1,616 factories for (1,569M; 47F), 1,392 stores for (1,351M;41F), 27 coffee roasters (23M;4F) & 26 grading units for (25M;1F) across regions these stakeholders were also trained on Coffee PHH and quality standards.	213004 Gratuity Expenses	356,028
30 coffee shows in 30 districts conducted (in collaboration with Café Africa)		221001 Advertising and Public Relations	79,172
		221009 Welfare and Entertainment	12,300
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	60,513
		221017 Subscriptions	253
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.	13 taskforces were conducted to enforce coffee regulations on poor post-harvest handling practices 2 in Greater Masaka, 1 in Elgon, 6 in Western, 2 in Rwenzori, 1 in South Western & 1 in West Nile.	223003 Rent – (Produced Assets) to private entities	126,076
		224006 Agricultural Supplies	27,226,216
		225001 Consultancy Services- Short term	1,962
		227001 Travel inland	3,544,893
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	8,650
1,275 (989M, 286F, 191Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.	646 sensitization messages were disseminated through 108 Radio Talk Shows on coffee quality management, post-harvest handling practices, pest and disease management, fertilizer distribution program, coffee renovation and rehabilitation, GAPs, and National Coffee Act, 2021: 19 in Central; 1 in Rwenzori; 12 in South Western; 4 in Greater Masaka; 53 in Western and 96 messages were disseminated in Elgon, 19 in Mid North & 10 messages in West Nile.		
1,044 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.			
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	Supported NaCORI to generate 303,490 rooted cuttings of CWD-r planting materials. Of these materials, 73,335 have been availed to farmers and the remaining 230,155 are available for access once		

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QUARTER 3: 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.	rains commence.
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).	Supported NaCORI to generate 354 RITAs of KR8-10 germinating embryos and out of the in vitro plantlets, 4,610 plantlets have been successfully weaned and are being used to generate more tissue culture explants.
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.	Supported NaCORI to conduct an assessment of coffee pest incidences under varying reduced spacing regimes, and results indicated higher infestations with reduction in spacing. BCTB incidence remained highest under 3mx1m spacing at 8.8 % followed by 3mx1.5m at 8.6 % while infestation in 3mx3m spacing regime was lowest at 7.9 %. The opposite trend was observed for Leaf miners, whose incidence was lowest under the spacing of 3mx1m (6.9%) followed by 3mx1.5m (7.3%), 3mx2m (7.9%), while that of 3mx2.5m was at 8.0%. No significant relationship was observed between plant spacing and skeletonizer incidence.
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.	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.
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.	Supported NaCORI to conduct a study on Postharvest losses in Elgon region. It was observed that most losses postharvest are encountered at pulping due to breakage of beans. 71% of the respondents did not have their own pulpers as they either hire or borrow.
310 CWDR mother gardens established in Western (80), South West (60), Central (60), Rwenzori (80), Eastern (120), Greater Masaka (60) and West Nile (10).	43,769 bags of 25kg each of organic fertilizer were distributed to 5,262 (4,376M, 886F) stakeholders and applied to 1,458,967 stumped coffee trees in Elgon Region.
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).	2,657 PCDAs (2,203M, 454F, 442Y) were jointly identified and selected by UCDA and DLG leadership and technocrats to operationalize the Parish Coffee Development Advisor approach.
1,408 Arabica coffee demonstration gardens established in Elgon (576), West Nile (64), Rwenzori (640), South western (128).	Procured and distributed 4,029,041 CWD-r plantlets to 561 (479M, 82F)

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QUARTER 3: 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

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).

large and medium scale commercial farmers for establishing 5 acres and above of which 862,731 CWD-r plantlets were to (163M; 26F) in Central; 427,830 CWD-r plantlets to (25M; 3F) in Eastern; 724,450 CWD-r plantlets to (39M; 3F) in Greater Masaka; 484,700 CWD-r plantlets to (105M; 18F) in Rwenzori; 694,780 plantlets CWD-r plantlets to (65M; 8F) in South Western and 830,000 CWD-r plantlets to (82M; 24F) in Western.

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.

153,333 bags of Organic fertilizers were procured and delivered to Greater Masaka (34,080 bags), Eastern (29,820 bags), Central (34,063 bags), Rwenzori (17,635 bags) & Southwestern (38,287 bags).

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.

Payments amounting to 21,162,620,721 shillings for Arabica seedlings and CWD-r cuttings supplied across 10 Regions of Uganda were made.

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.

Procured and distributed 40,500 CWD-r plantlets to establish 22 CWD-r mother gardens belonging to 18 Male and 4 Female: 7,600 CWD-r plantlets to (5M) in Central; 14,000 CWD-r plantlets to (7M;1F) in Eastern; 2,100 CWD-r plantlets to (1F) in Rwenzori, 2,100 CWD-r plantlets to (1M) in South West and 14,700 CWD-r plantlets to (5M; 2F) in Western.

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.

Procured and distributed 513,496 CWD-r plantlets to 411 demo host farmers (357M, 54F) at parish level across the coffee growing regions: 179,800 plantlets to (111M; 8F) in Central; 74,700 plantlets to (74M; 18F) in Eastern; 82,475 plantlets to (74M; 18F) in Greater Masaka; 116,025 plantlets to (60M; 7F) in Rwenzori; 36,200 plantlets to (26M; 3F) in South West, and 24,296 plantlets to (13M) in Western.

Supported and established 68 (54M;14F,20Y) Arabica demo gardens in Rwenzori and South West.

Procured and distributed 16,284,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arabica seedlings of which 7,000 seedlings were to Elgon; 10,400,000 to Rwenzori; and 5,877,000 to South West to increase the production of specialty coffee which has high value. Also 10,000 Elite Robusta coffee seedlings were allocated and 9,388 seedlings were distributed to 42 coffee farmers (31M, 11 F & 11Y) in Abim District in Northern Uganda.

452 Nursery operators (318M, 136F & 25Y) were supported with 15,809 kg of Arabica seed. In Elgon 304 (202M, 102F, 17Y) nursery operators with 8,559kg; Rwenzori 76 nursery operators (53M, 23F) with 2,200kg; South Western 28 nursery operators (23M, 5F) with 2,200kg; and in West Nile 44 nursery operators (40M, 4F; 8Y) were supported with 2,850kg.

20 units of moisture meters procured and field staff equipped.

Procured 47,600 Kg of Copper Nodex to demonstrate the control of Coffee Leaf Rust in Arabica coffee regions; 22,600kg were distributed in Elgon to 4,605 (3,982M, 623F, 314Y). Allocated 3,000kg to South Western and 7,365 Kg to Rwenzori.

Reasons for Variation in performance

The budget for agricultural inputs that included rehabilitation tool kits, inputs for GAP demonstrations and Organic fertilizers was later revised and prioritized to procure organic fertilizers in significant quantities to address the overwhelming demand for application of fertilizers on stumped/rehabilitated coffee trees.

The selected Arabica demo gardens in Elgon and West Nile to be established during their main planting season April to August.

Activities on foreign trips suspended hence Benchmarking study to Ethiopia on formation and organisation of farmer cooperative and area based enterprises not conducted.

The procurement plan for the 232 power saws was amended to procure hand saws which is on going.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

There were delays caused by administrative reviews in the procurement process of Imidachloprid, however the process is on-going, contract awarded and delivery is expected in May 2022.

43,769 bags of 25kg each of organic fertilizer were procured at the end of the FY 2020/21 and distributed during Q1 of the current FY. The variation in the Arabica coffee seedlings procured and distributed was due to high demand of Arabica coffee seedlings in Rwenzori and South Western to establish medium and largescale coffee farms.

The GEF7 project that required co-funding from UCDA was earlier differed due to challenges related to COVID 19. However, in the last month of Q3, UCDA received communication that the project of implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems has been approved, but commencement of implementation to be yet communicated to the consortium.

The variation in number of CWD-r demos targeted for establishment will be met when consideration to distribute materials for CWD-r demos is made.

Establishment of CWD-r mother gardens was below target was due to shortage caused by high demand for CWD-r plantlets from new farmers seeking to plant coffee on medium and largescale.

CWD-r plantlets distribution beyond target due to overwhelming demand from new entrants in the coffee sector.

More Arabica Nurseries supported than planned due to high demand from nursery operators to raise Arabica seedlings following increasing demand to plant in new areas.

Delays in development of the farmer registration App, anticipated co-funding from aBi Trust and passing of the coffee law affected commencement of the farmer registration exercise during the 9 months.

Demonstration of GAPs at parishes to commence in Q4 when the planting season is on. However, 1,331 (1,075M, 256F, 107Y) demo hosts have been selected in all regions.

Master Trainers of Sub county Extension officers and RCEOs training to commence after the completion of development of the Master Trainer Guides/Handbooks and PCDA chart materials.

Total	33,937,919
Wage Recurrent	1,801,767
Non Wage Recurrent	32,136,152
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Coffee Development in Northern Uganda

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50 demonstrations of using cover crops (Indigofera spp, Mucuna spp) established to mitigate climate change in 20 districts of Northern Uganda.	Three (3) field visits/ farmer study tours were conducted benefitting 99 farmers (85M,14F&12Y) from Mid Northern districts of Omoro, Gulu, Kole, Oyam, Pader, Lira and Apac, karenga, Alebtongo and Lamwo who visited commercial Coffee farms in Central & western regions in Mubende and Mityana.	Item	Spent
		211102 Contract Staff Salaries	207,738
		211103 Allowances (Inc. Casuals, Temporary)	45,168
		212101 Social Security Contributions	48,711
		213001 Medical expenses (To employees)	6,312
		213004 Gratuity Expenses	62,412
		224006 Agricultural Supplies	424,727
		225001 Consultancy Services- Short term	85,000
		227001 Travel inland	278,026
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.	388 farmers (313M; 75F & 66Y) were trained on rehabilitation/ stumping in Northern region.		
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.	375 kg shade tree seed (Albizia coriaria) was procured- 175kg were distributed to 30 nursery perators (29M, 1F, 3Y) in West Nile.		
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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Distribution of Banana suckers to farmers to provide shade in coffee and for food security in 20 district of Northern Uganda.be done in Q4 during the planting season.

Demonstrations of using cover crops (Indigofera spp, Mucuna spp) to mitigate climate change in 20 districts of Northern Uganda to be established during the planting season in Q4.

Field days in 10 districts of Northern Uganda to strengthen collaborative linkages of DLGs, Cultural Institutions and Subsector stakeholders for promotion of coffee development to be conducted in Q4.

Beneficiary requests for CWD-r plantlets for demonstration gardens have been compiled and submitted for consideration during the April – May season.

Beneficiary requests for CWD-r plantlets for mother gardens have been compiled and submitted for consideration during the April – May season.

Total	1,158,094
Wage Recurrent	207,738
Non Wage Recurrent	950,356
Arrears	0
AIA	0
Total For Department	35,096,013
Wage Recurrent	2,009,505
Non Wage Recurrent	33,086,508
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	6 (2 females and 4 males) trained on intermediate quality control procedures at the Mbale office where they were equipped with knowledge in roast profiles, coffee markets (commercial, premium and specialty/fine coffee) and analysis of different quality parameters along the coffee value chain.	211102 Contract Staff Salaries 509,292
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).		211103 Allowances (Inc. Casuals, Temporary) 127,551
2 trainers facilitated for IQC courses at regional offices	01 IQC trainer was facilitated to conduct IQC courses at regional offices in Bushenyi. Intermediate Quality Control	212101 Social Security Contributions 123,895
100 Coffee samples from 10 regions		213001 Medical expenses (To employees) 13,760
		213004 Gratuity Expenses 152,507
		221011 Printing, Stationery, Photocopying and Binding 9,090
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 7,023

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

collected from 10 regions including 3 hard to reach areas (Bududa, Maracha & Kasese)	sessions were held and quality parameters analyzed.	224006 Agricultural Supplies	60,265
100 coffee samples analyzed for OTA and other contaminants		225001 Consultancy Services- Short term	76,580
100 warehouses Roasteries, cafes, Hotels, & Restaurants in Central (75), western (10), Eastern (10),and Northern (5) inspected and registered in the 4 coffee regions	95 Coffee samples collected from Kasese (18), Bushenyi (12), Rubirizi (13), rukungiri(8), Mitooma(11), Mbale(11), Arua (8) including hard to reach districts of Maracha (8), Manafwa (3) and Bududa (3) districts from various stages of the value chain in order to monitor Ochra Toxin A & are to be used to evaluate quality of coffee in the field.	227001 Travel inland	96,200
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	40 Samples from western (14),West Nile (13) and Eastern(13) analyzed for OTA analysis. All samples tested negative for presence of OTA.		
400 coffee samples collected and analyzed for quality from 4 regions of parameters in Central (125), western (100), Eastern (100), and Northern (75) regions	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		
150 QCs, machine operators & traders (M=100; F=50) trained to increase awareness on standards including sanitary, safety & total quality management systems	Submitted the root-cause analysis forms for the Non compliances raised by UNBS during the recently concluded ISO/IEC 17025:2017. • 4 staff trained in internal audit based on ISO/IEC 17025:2017 requirement for testing and calibration. Key topics covered included; understanding principles and concepts for internal audit ISO 19011, how to plan, conduct, make audit reports and corrective action.		
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	104 Warehouses, roasteries, cafes, hotels and restaurants inspected in Central (71) and Western (33).		
Sensory analysis of 100 samples of sustainable, specialty & Fine coffees from Central (50), Western (50), Eastern (50) and Northern Uganda (50) conducted	86 HORECA inspected for compliance and offered technical support in Masaka (13), Jinja (7), Entebbe (8) and Wakiso (15). Kampala (19), Kasese(14) Kabarole (5). Number that had espresso machine in different HORECAs included Wakiso (6) Jinja(1),Entebbe(2),Kasese(10), Kabarole(3), and Kampala(6)		
2 Enforcement missions of roasters & brewers conducted for compliance to coffee regulations in Central (27), Eastern (10), Western (11)	5,016,805 bags of coffee were inspected and export loading & certification of 4,864,118 (60 Kgs) facilitated for export to various global destinations (Robusta – 4,182,886 and Arabica – 681,232). 407 kgs of roasted coffee were exported to Dubai (305kgs) and Japan(102 kgs).		
30 roasters & 15 brewers inspected for compliance of coffee regulations in Central (25), Eastern (10), Western (10)	8,119 export samples (40,595 cups) were liquored and 187,673 bags referred for nonconformance to export standards. QCs		
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),			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Western (20), Eastern (5), and Northern (5) trained	issued: 10,969 and ICOs issued: 10,969.
15 Coffee road shows in Central (5), Western (5), Eastern (3), and Northern (2) conducted	The quality of field samples were evaluated by analysing FAQ samples of Robusta (952) and Arabica (232) randomly collected from deliveries at export grading factories and field samples. 952 Robusta samples were analysed originating from the coffee growing areas of Ankole region; Western region; Central region; Greater Masaka region; Kigezi region .
Participated in 25 Local trade fairs, conferences and exhibitions in Central (7), Western (6), Eastern (7), and Northern (5)	o Av. MC was 12.84%, O/T = 88.02%.
160 samples for 2 taste of Harvest competitions for specialty and fine coffees in Central (40), Western (40), Eastern (40), and Northern (40) collected	Av. Screen retention: Abv SC 1800 – 18.66%, SC1500 – 59.6% and SC 1200 – 21.74%
2 taste of Harvest competitions for specialty and fine coffees conducted	Common Defects: Small pods (1.13%), F/M (1.08%), Chalky whites (1.3%), Discoloreds (4.58%), Broken beans (2.01%) and Withered (4.99%). 232 field
50 Specialty/fine coffees marketed on CQI website from Taste of harvest	FAQ Arabica coffee samples collected in Ankole ; Western; Kigezi and Mt. Elgon
Subscriptions to 5 international coffee organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made	o Av. MC = 12.88%, Av. O/T = 86.79%.
Rent for RO in China paid	Av. Screen retention: Abv SC 1700 – 52.69%, SC1600 – 20.33%, SC 1500 – 14.08% and SC 1200 – 12.90% .Common
Monthly water bills for RO in China paid	Defects: husks (2.1%), F/M (0.6%), Insect damaged (1.26%), Tany oils (4.8%), Broken beans (2.23%) and floats (5.75%)
Monthly internet charges for RO in China paid	Inspected 18 factories and 40 stores in the areas of Kilembe, Isule and Mahango and Maliba located in Kasese and Busongora districts.
Monthly telephone charges for RO in China paid	3,000 certification documents printed to facilitate coffee exports.
Printing and stationery charges for RO in China paid	188 samples from 42 high potential districts for fine and specialty coffee characterized. 78 samples i.e. 32 from Elgon Subregion, 20 from Kyoga plains (Busoga) and 26 from Para savana (Masindi,Kiryandongo,Mwoya) were cupped for profiling. 65 samples were collected, analysed and cupped from areas of high potential in the districts of Butambala(6), Mpigi(6), Luweero(8), Mayuge(5), Kamuli(5), Namutumba(5) and Namayingo(5) and Bushenyi,Sheema , Rubirizi and Rukungiri. Over 20
Monthly cleaning services paid	Robusta samples were classified as Fine coffee and the Arabica samples qualified for speciality grade. 45 coffee samples previously collected from high potential districts of Mubende(8),Kaborole(8) Fortportal(9) and central (12) region (Masaka,Kalungu,Bukomansimbi,Lweng o) were dried and hulled in preparation
Office management fees paid	
Monthly consumables for RO in China paid	
Costs for Legal, Accounting and Tax obligations for RO in China paid	
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	
25 Interactive meetings conducted with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes	
500 promotional materials with new logo - Designing and printing developed	
720 kg of coffee for promotions in China procured	
720 kg of coffee shipped to China for promotions	
40 Chinese coffee brands profiled	
Electricity bills for RO in China paid	
14 - 60 kg bags procured to facilitate	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

promotions at local and International levels including embassies

for physical and cup analysis.

16 monitoring and supervision of Coffee Quality conducted: 12 Quality monitoring and supervision conducted in Western (Bushenyi, Kasese) Eastern-Robusta (Kamuli, Iganga, Bugiri, Mayuge), Eastern Arabica (Mbale, Sironko, Manafwa, Kween, and Kapchorwa) Northern (Arua, Paidha, Zombo,) and Southern (Kisoro, Kanungu) districts conducted. Adoption of better practices was observed in Busoga region such as use of tarpaulins for drying, clean factories though some districts are currently off season whereas 4 Quality monitoring and supervision missions conducted where 120 coffee factories and 15 stores in Kasese (including hard to reach areas of Kasese and Zombo). 6 factories 9 stores closed for non compliance. In Zombo district, 12 stores for non compliance (3 for handling immature cherry, 3 wet processing unit for denying access and others for non compliance to coffee regulations). 118 (81 Robusta) coffee samples were sensory analysed from high potential areas conducted. Over 40 robustas were classified as Fine coffee and the Arabica samples qualified for speciality grade. • Made a presentation at NACORI about Uganda coffee profiles, destinations and uses of the different coffee grades exported. 23 staff in QRSD trained in coffee profiling and characterization.

2 Enforcement missions carried out and inspected 10 ware houses in Kampala (3), Wakiso(4) and Kasese(3) to ensure compliance to standards. Some warehouses were advised to improve maintenance to prevent rodents and contamination of the coffee.

8 HORECA inspected for compliance and offered technical support in Kampala (19), Kabarole (5), and Kasese(14).
o Those with espresso machines in Kasese(10),Kabarole(3),Kampala(6) were able to provide espresso based beverages.
o All were trained in better brewing techniques
• 16 roasting facilities were inspected in the districts of Kampala(9),Wakiso(5),

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mbale(1) and Tororo(1) as well as 3 coffee shops in Mbale(1),Tororo(1) and Kampala(1). These were inspected to ensure compliance with coffee regulations. 2 roasteries were closed for non-compliance such as having no licenses and operating under unhygienic conditions • 73 roasted and ground coffee samples submitted by UNBS cupped according to EAS 105:1999 standard for Roast and Ground coffee. This is a requirement for UNBS before certification of roasted coffee products.

18 gas cylinders for coffee sample roasting procured.
350 kg of sample bags procured.
120 Adhesive tape rolls procured.
2,400 Security seals procured.
• Recorded 4 training sessions on 4 TV stations namely; UBC, Baba TV, TV west and Bukedde.

01 Webinar organised by PSFU to showcase work opportunities for young people in Coffee Value chain.

6 Coffee on the road shows to promote domestic coffee consumption in Wakiso, Fort-Portal, Luweero, Iganga, Gulu and Bushenyi at the International World Aids day celebration.
o Provided coffee for tasting.
o Disseminated information on health benefits of drinking coffee and common myths debunked.
o Provided information on the coffee value chain such as quality and export requirements
o Supported 2 farmers groups roasting coffee in Kamuli and Bugweri districts to exhibit their products.

• Promoted domestic coffee consumption at 15 local coffee events i.e. the Launch for the distribution of fertilizers by UCDA in Hoima and Nebbi districts; Mwanyi Terimba Event in Mukono; the Catholic Diocese celebration of the Annual Bishops Day in Fortportal; National coffee day, Mbale city; 5th Africa Agricultural Extension week in Muyonyo and audio-visual mediums (Radio Sapiente), Nkozi University Fresher's Orientation week, Ruburara Kashari District and at the Harvest Money Expo.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- ? Provided Coffee for tasting, and disseminated information on the health benefits of coffee drinking.
- 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
- 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
- Hosted a delegation of Turkish investors interested in export of Uganda coffee. These were introduced to different coffee export procedures, exportable coffee grades and were introduced to 3 exporters
- 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.
- 159 samples collected for the Arabica & Robusta 'Best of the Pearl' taste of Harvest and UK-UG Coffee Competition from the different farmers across the Robusta growing areas.
- 82 coffee samples were collected comprising of 30 Robusta and 52 Arabica (UK-UG Coffee Competition).
 - o The finals for the the UK-UG speciality Arabica coffee competition held & winner to be supported with brand development for the UK market.
 - o A virtual cupping session held between Uganda and UK judges.
- 3 best coffees and cup scores(points)
 - o Bros coffee 86.75
 - o Great lakes 85.50
 - o Funzo coffe 85.0
- Provided feedback to 9 participants of the Best of the Pearl Robusta competition as well as the Arabica coffee competition participants' in the districts of Kween,Mbale,Kapchorwa and Budadiri
 - o Cupping sessions and green grading was conducted in order to provide them

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

with knowledge on how to improve the quality of coffee.

- Conducted the Robusta Best of the Pearl competition with 30 samples from across different regions

- o Washed - Zigoti coffee (86.15) & overall winner

- o Naturals category: Ankole Coffee Producers Cooperative Union (85.85), UMOJA Zulu Kigongi garden (84.55) and Timothy Ahimbisibwe (83.5)

- Conducted best of the pearl competition for Arabica coffee .

- o 47 Arabica samples from coffee farmers,processors and exporters were cupped.

Winning coffees included;

- o Honeys-Mountain Harvest -85.5 cup score

- o Naturals-Kawacom Sipi-86 cup score

- o Washed-Mt Elgon Women in speciality-88.25 cup score.

- Subscription to CQI completed

- Collected the top 12 coffee samples for the Robusta and Arabica competitions for onward submission to potential buyers.

- Top participants registered and opened accounts on the CQI website for issuance of Q certificates.

- 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

- Increased incomes for farmers

- o Information on Uganda coffee trade and export procedures shared

- 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

- China RO rent paid & maintained.

- Conducted a hybrid cupping session at Guangzhou Jinda Coffee and Beverages Market in China with a parallel cupping in Lugogo which Increased visibility and consumer knowledge of Uganda Cofee taste profile.

- 24 Coffee samples were cupped 5 Robusta Coffee and 19 Arabica coffees. Robusta coffees included 2 Washed Robustas Screen 18 and 15 (Scored 79.23 and 79.30 respectively) 3 Naturals Screen 18, 15 and 12 (Scored 79.75, 79.10 and 69.12 respectively); 5 Sipi Falls Coffee Fully washed Extended Fermentation 81.80, Red Honey Processed 81.58, Black Honey Processed 81.45, Natural Anaerobic 83.25, Dry Naturals 82.40; White Nile Zombo Arabica 81.35; Mt. Elgon UTZ AAA 83.00; Bugisu AA 80.93; Mt. Elgon A 82.03; Arabica PB 81.20. including 9 samples from the Best of the Pearl competition.

- 7 Roast and ground Uganda coffee were showcased – Imara coffee, Nile coffee, Africano Coffee, Big gorilla, star café, horizon coffee and savannah coffee

- 10 Q-Graders from China and 4 from Uganda did the cupping

- Online media coverage included The New vision, Business focus, Kampala post, Nile post, in Uganda and Café Daap and Sinovo Enterprise Incubator

- Presided over by the State Minister for Foreign Affairs Hon. Okello Oryem and H.E. Zhang Lizhong in Uganda and H.E.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Fred Mugisha, Uganda Ambassador in Beijing.

- 8 online (zoom) meetings conducted
- Conducted a webinar on Uganda coffee export process with the Taiwanese Business Association
- Registered 50 local coffee exporters on the General Administration of Customs in China portal to facilitate the export process in the Chinese Market.

- Purchased 400 kgs of parchment from 50 Farmers in Eastern Uganda districts of Kapchorwa, Bulambuli, Bududa, and Manafwa (280kgs of Clean Coffee) for samples and cupping in China to promote Uganda Coffee.

- 345kg shipped to Janda Market , Guangzhou , China for joint cupping.

- Procured 14- 60 kg bags to facilitate promotions at local and International levels including embassies

- o Promoted coffee by distribution of 80kg of coffee (40kg roasted and 40kg ground) to NEC delegation to promote Uganda Coffee in Egypt.

- o Provided roasted and ground coffee to the Embassy of Turkey, Russia, Italy, Nairobi, Singapore, Australia, Dubai and London for promotional purposes & Uganda coffee promotion increased through collaboration with other agencies and Uganda missions abroad.

Reasons for Variation in performance

- No Coffee samples for analysis were collected during the quarter since it was off season.

Costs for Legal, Accounting and Tax obligations for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- Exports above the target (of 4,275,000 bags) by 17.4% (741,805 bags) due to continuous increased production of the new plantings and good weather.
- The increased volumes of coffee deliveries and the improved efficiency of export inspections led to increased number of samples (1184).

- Interactive meetings conducted with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes fewer than targeted following

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

budget constraints and imposed restrictions on travel and gatherings in China.

Monthly cleaning services for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.
Payment for monthly consumables for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Payment of monthly internet charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Payment of monthly telephone charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- A Few Warehouses, Roasteries, cafes, hotels and restaurants inspected during the quarter as more were reached out a few weeks before the end of 2nd quarter.

No machine operators & traders trained on standards including sanitary, safety & total quality management systems due to budgetary constraints.
Payment of office management fees for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- More coffee samples were collected for analysis for OTA and other contaminants due to high volumes realized.

Preparatory arrangements ongoing to post samples on CQI website.

- Calibration of equipment in 2 labs at UCDA Offices in Bushenyi and Iganga re-scheduled to Q4 due to incomplete procurement process.

Payment for printing and stationery charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Uganda Coffee promoted on local TV'S for increased interest and enhanced local consumption

- Procurement for Air time on 4 TVs (Bukedde, Baba, UBC and TV West) & 2 radios (Baba and CBS) for E-Learning and awareness campaigns on coffee Quality and benefits of drinking Coffee completed.

- Capacity to analyze coffee in the field increased however the underperformance was due to budgetary constraints and restrictions on numbers to prevent spread of COVID19.

Coffee brewers in HORECA& MDAs not trained in brewing quality coffee for serving the public and tourists budgetary constraints.

Exhibitions to promote Uganda Coffee promoted in China and Asia Pacific low following budget constraints and imposed restrictions on travel and gatherings in China.

Payment of monthly water bills for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China
Cupping for Guangzhou has taken place and Beijing is expected in May (Q4).

- There is progressive increase in capacity built to serve better quality coffee beverages in the HORECA market segment hence lower number inspected.

- No facilitation for Q&R graders to participate in cupping sessions in China for specialty & fine coffee with roasters, Buyers and café operators in China conducted due to budget constraints and imposed restrictions on travel and gatherings in China

- Procurement of Chinese Brands to be profiled ongoing, delay was due to imposed restrictions on travel and gatherings in China.

Uganda Barista Champions at competitions in China not supported following budget constraints and imposed restrictions on travel and gatherings in China.

- Cup-tasting sessions affected by budget adjustments on vote of workshop and seminars.

Total	1,176,162
Wage Recurrent	509,292

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	666,870
		Arrears	0
		AIA	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	211102 Contract Staff Salaries	97,663
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	211103 Allowances (Inc. Casuals, Temporary)	23,992
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	212101 Social Security Contributions	26,231
12 TV training sessions on brewing coffee conducted	213001 Medical expenses (To employees)	9,720
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	213004 Gratuity Expenses	28,508
30 Coffee road shows in Central (10), Western (10), Eastern (5), and Northern (5) conducted	221001 Advertising and Public Relations	40,574
Promoted coffee consumption in 25 Local trade fairs, conferences and exhibitions in Central (10), Western (5), Eastern (5), and Northern (5)	221009 Welfare and Entertainment	570
28 coffee bags procured for promotion activities both local and international (10 Embassies, China, Algeria, Morocco, Tunisia, Egypt, Italy, UK, Canada & South Africa)	221017 Subscriptions	7,667
160 samples for 2 taste of Harvest competitions for specialty and fine coffees in Central (40), Western (40), Eastern (40), and Northern (40) collected	222001 Telecommunications	305
2 taste of Harvest competitions for specialty and fine coffees conducted	223007 Other Utilities- (fuel, gas, firewood, charcoal)	114
50 Specialty/fine coffees marketed on CQI website from Taste of harvest	224001 Medical Supplies	9,430
1 National Barista, 1 Cup taster and 2 trainer supported to participate in 2 international coffee competitions at WCE and NCTC.	224004 Cleaning and Sanitation	302
Subscriptions to 5 international coffee	224006 Agricultural Supplies	438,068
	227001 Travel inland	18,444
	227002 Travel abroad	365,042

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

organization and forums (WCE, AFCA, SCA-EU, SCAJ and SCA) made
 Rent for RO in China paid
 Electricity bills for RO in China paid
 Office management fees for RO in China paid
 monthly consumables for RO in China paid
 Legal & accounting fees and Tax for RO in China paid
 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
 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
 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

young people in Coffee Value chain. •
 Collected the top 12 coffee samples for the Robusta and Arabica competitions in order to send them to potential buyers. •
 Helped the top participants to register and open accounts on the CQI website so as to get Q certificates • 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 • Conducted a cupping session in collaboration with the Min. of Foreign Affairs at the launch of the Uganda-Saudi Arabia Coffee Expo. Explored the different cup tastes of Ugandan coffee, Explained the processes involved in coffee value chain, as well as the role of UCDA, Created linkages with the diplomatic corps and coffee exporters • Conducted 3 barazas with coffee traders and buyers on coffee quality and coffee regulations.

• Supported NEC delegation to promote Uganda Coffee in Egypt with 80kg (40kg roasted and 40kg ground), Hon.Akelo Lucy woman MP of Amuru District to promote Uganda coffee in Turkey with 20 Packets of ground coffee and Amb. Dr. Kassam Mumtaz with coffee to Italy. • Provided roasted and ground coffee to the Embassy of Russia for promotional purposes.

82 Coffee samples were collected comprising of 30 Robusta and 52 Arabica (UK-UG Coffee Competition). The finals for the UK-UG specialty Arabica coffee competition held. A virtual cupping session held between Uganda and UK judges. 3 best coffees and cup scores (points)- Bros coffee (86.75), Great lakes (85.50) and Funzo coffee (85.0) • Provided feedback to 9 participants of the Best of the Pearl Robusta competition as well as the Arabica coffee competition participants’ in the districts of Kween, Mbale, Kapchorwa and Budadiri • Cupping sessions and green grading was conducted in order to provide them with knowledge on how to improve the quality of coffee. • Conducted the Robusta Best of the Pearl competition with 30 samples from across different regions. Winning coffees were:- Washed - Zigoti coffee (86.15) & overall winner; and Naturals category: Ankole Coffee Producers

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Cooperative Union (85.85), UMOJA
Zulu Kigongi garden (84.55) and
Timothy Ahimbisibwe (83.5).

300 Coffee profile samples was reviewed
for submission to Coffee Quality
Institute.

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Coffee brands from the shops, supermarkets, and hotels, restaurants and cafes not collected for analysis due to budget constraints and imposed restrictions on travel and gatherings.

Coffee brands from the shops, supermarkets, and hotels, restaurants and cafes not procured for analysis due to budget constraints and imposed restrictions on travel and gatherings

No roasters trained in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Iganga and Arua following budget constraints and imposed restrictions on travel and gatherings.

Total	1,066,630
Wage Recurrent	97,663
Non Wage Recurrent	968,967
Arrears	0
AIA	0
Total For Department	2,242,792
Wage Recurrent	606,954
Non Wage Recurrent	1,635,838
Arrears	0
AIA	0

Departments

Department: 03 Corporate Services

Outputs Provided

Budget Output: 07 Establishment Costs

Utility bills for Electricity for Coffee house, Lugogo and Bugolobi flats paid	Paid Electricity bills For Coffee House , Lugogo Quality Directorate and Bugoobi
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Utility bills for water paid for Coffee house and Lugogo UMA show grounds office.	Flats up to 31st March 2022 to facilitate administrative operations and easy access by clients for services	211102 Contract Staff Salaries	2,516,820
Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles undertaken	Paid Water bills For Coffee House , Lugogo Quality Directorate and Bugoobi	211103 Allowances (Inc. Casuals, Temporary)	785,309
Both routine and periodic maintenance of buildings undertaken	Flats up to 31st March 2022 to facilitate administrative operations and easy access by clients for services	212101 Social Security Contributions	208,677
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	Paid street parking fees for 7 pool vehicles and 12 staff vehicles.	213001 Medical expenses (To employees)	90,264
Property rates & tax paid for 7 properties to KCCA	Maintained, serviced and repaired 7motor vehicle and 20 Motorcycles regularly for every 5000km covered up to 31st march 2022.	213002 Incapacity, death benefits and funeral expenses	26,150
Annual ground rate to ULC paid for 7 Properties.	Completed Renovation of 8apartments at Bugolobi flats, Completed construction of training centre, show room &Offices phase 01 at Jinja Show grounds.	213004 Gratuity Expenses	148,347
Rental Tax for 40 Rental units paid to URA	Developed bills of quantities & Specifications for Renovation of Elizabeth Avenue Property.	221001 Advertising and Public Relations	416,006
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	Repaired 3 coffee espresso machines, Repaired 3 Roasters for regional office, installed new Roaster for Quality directorate Lugogo & Serviced 40 Air conditioners.	221003 Staff Training	106,932
Cleaning services contract for coffee house, Lugogo and Bugolobi Flats provided	Paid property rates for 10 units to KCCA to facilitate Non Tax Revenue generation	221007 Books, Periodicals & Newspapers	6,002
Security services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima , Mukono and Bushenyi Regional offices provided	Paid Rental income tax for 48 paid up Rental units to URA.	221009 Welfare and Entertainment	75,291
Communication services to 178 UCDA Staff provided	Renewed insurance policies for Fire industrial for 7 properties, cash in transit, Paid Motor comprehensive insurance Invoices for 3 Motor vehicles.	221011 Printing, Stationery, Photocopying and Binding	75,043
25,000 litres of Fuel for effective transport facilitation procured	Initiated renewal for All risk covering office computer and laptops.	221017 Subscriptions	3,598
Courier services for effective mail delivery procured	Provided daily cleaning services for Coffee House, Lugogo Quality Directorate & Bugolobi flats up to 31st March 2022.	222001 Telecommunications	90,699
6,000 copies of newspapers procured for coffee house and Lugogo offices	Provided Armed security Guards for Coffee House, Lugogo Quality Directorate, Bugolobi flat, Mukono, central,Iganga. Bushenyi & Hoima regional offices and Masaka Fertilizer storage warehouse.	222002 Postage and Courier	11,677
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	Paid staff Monthly airtime for 9 months. Cleared office telephone bills up to 31st March 2022.	222003 Information and communications technology (ICT)	385,202
Architectural and civil engineering services procured for Baskerville Avenue property and extension of laboratory in Lugogo UMA	Procured 19,500 litres as monthly fuel	223002 Rates	54,869
A consultant for development of Office Block on PPP model on Baskerville Avenue procured		223004 Guard and Security services	70,821
Programs across 10 coffee regions monitored and supervised on quarterly basis (10 Managers, 20 officers, Managing Director & Board secretary 2 trips/Quarter)		223005 Electricity	35,141
		223006 Water	14,056
		224004 Cleaning and Sanitation	69,998
		225001 Consultancy Services- Short term	47,097
		225003 Taxes on (Professional) Services	161,498
		226001 Insurances	183,162
		227001 Travel inland	83,971
		227004 Fuel, Lubricants and Oils	40,154
		228001 Maintenance - Civil	320,865
		228002 Maintenance - Vehicles	77,336
		228003 Maintenance – Machinery, Equipment & Furniture	30,968
		282101 Donations	32,818

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

15 Audit investigations undertaken across 10 coffee regions	for Efficient transport facilitation to staff up to 31st March 2022.
Internal Audit team (20 field trips) to conduct verification in 10 coffee regions undertaken	Provided courier services for head office at Coffee House up to 31st March 2022.
Monthly communication services provided to audit and investigations exercises (10 gang personnel)	Procured 16,300 copies of Newspapers for head office and Lugogo quality directorate for staff to be updated on current affairs
Transport equipment (10 Staff vehicles on car loan scheme) and 1 Double cabin pick up /vehicle procured.	Procured 110 Toner cartridges for Head office and regional offices. Assorted stationary, 18 cartons of Box files, 1,550 reams printing paper and 120 reams headed papers, 30 office staplers, 1,200 spring files ,450 counter books.
Office furniture and fixtures procured (30office tables, 40office chairs, 4Heavy duty storage safes, 30Filing cabins and 1200sm of curtain blinds) procured .	Developed TOR'S for transaction advisory on the proposed Head office building at Baskerville.
lab equipment(1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water activity metres and 12 Quality assurance officer kits) procured.	Concept note for the proposed Head office Building was approved By MoFPED.
ICT equipment (62 laptops, 2 Surface computers, I camera,1 router, 5printer,10Tablets, LAN for Lugogo) procured.	Developed TOR'S for transaction advisory on the proposed Head office building at Baskerville.
Construction of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) undertaken	Conducted 8 Field trips for monitoring and supervision in coffee programs in south western, Western , Northern and eastern Region.
Board retainer fees paid	Facilitated 15 Audit investigation trips in Central ,western, and Eastern regions.
Board sitting allowances paid	Facilitated 15 Audit investigation trips in Central ,western, and Eastern regions.
Transport allowances for Board members paid	Provided Monthly airtime to 5 Audit staff to conduct investigating Exercise for for 3 months up to 31st March 2022.
refreshments provided to the Board during the Board meetings	Developed TOR'S for acquisition of Double cabin pick up.
Board training conducted	Evaluated bids for procurement of Double cabin pickup.
Board Performance evaluation conducted	Evaluated staff car loan beneficiaries and submitted report to Management.
Compliance sensitisations on the coffee laws conducted	Developed TOR'S for supply of office furniture. Evaluated bids for supply of Office Furniture. Contract for supply of office furniture on going .
Consultative meetings on the coffee regulations conducted	Initiated procurement of lab equipment (1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water
Coffee laws and Regulations published and printed	
Staff salaries paid on a monthly basis to 153 Staff (100 Males and 53 Females)	
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	
2500 IEC materials developed	
NSSF contributions remitted on a monthly basis for 153 Staff salaries (100 Males & 53 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 allowances paid	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

on a monthly basis to 153 Staff (100 Males & 53 Females)	activity metres and 12 Quality assurance officer kits).
Services of an External legal firm retained	Procured 100 Samsung S6 Lite Data Collection Tablets to be used for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application, 02 Desktop Computers for the Managing Director and for the Business Development Office, 05 Multifunctional Photocopiers and 05 Voltage Stabilizers to facilitate staff at the New Regional Offices and Lugogo Office, Procured 01 Laptop with high specifications for the BDIO to carry out Planning, Budgeting and Reporting work and Revamp of the Local Area Network at UCDA Lugogo Office.
Costs, Fines, penalties and court awards settled	
Legal fees and costs settled	
Contract gratuity paid to staff 153 Staff (100 Males & 53 Females)	Completed contract for Construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja (Phase 01).
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	Completion of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) on going at 30% physical progress.
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	
153 Staff (100 Males & 53 Females) insured on the GPA policy	Retainer fees for 9 Board members (6m,3f) for Q2,Q3 and Q4 paid.
Staff car loan scheme managed and Staff capital contributions allowances for 80 Staff (30 Females and 50 Males) processed and paid	Board sitting allowances for 10(7m,3f) Board members for 4 Board and 4 Board committee meetings 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	Transport allowances for 9(6m,3f) Board members for 4 Board and 4 Board committee meetings paid.
Allowances paid for 153 Staff (100 Males & 53 Females) on special occasions at Christmas, Eid, Easter, Labour day and Women's day	Refreshments provided to 9(6m,3f) Board members in 4 Board and 4 Board committee meetings.
Staff incentives / overtime compensation paid for 178 Staff (110 Males & 68 Females)	Conducted a Board induction and development program for 10(7m,3f) Board members.
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)	Conducted a radio talk show to create awareness on the National Coffee Act No.17 of 2021 at Radio West in Mbarara District.
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	Conducted a zoom awareness on the National Coffee Act to coffee stakeholders.
36 adverts publicized on print media and	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

32 adverts and stories in online media for promoting coffee industry and UCDA at national and internal levels	Conducted a zoom staff sensitisation on the National Coffee Act No.17 of 2021.
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	Prepared and presented a paper on the National Coffee Act,2021 to UCDA staff at the retreat in Kyankwanzi.
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	Conducted sensitisation workshops to 279(214m,65f) coffee stakeholders along the value chain on the National Coffee Act in Nakaseke, Mityana, Luwero and Mukono Districts.
2 billboards at UCDA head office and on Entebbe road maintained	Held one (1) consultative meeting with the technical team for drafting coffee regulations (6f,11m) in central region.
1500 calendars for 2022 designed and printed for visibility and publicity among stakeholders	Made a presentation of the draft coffee Regulations to Management which adopted the draft Regulations and recommended it for Board approval.
550 diaries and journals designed and produced for 2022 with UCDA corporate information to give to stakeholders	8520 copies of the National Coffee Act ,2021 printed for distribution to members of staff and coffee stakeholders along the coffee value chain.
10 pull up banners, 10 tear drop banners and 1 press banner designed and printed for visibility and publicity at public events	Staff salaries paid by the 25th on average for every month to 145 Staff (98 M & 47 F).
04 Quarterly newsletter (4) highlighting success stories in the sub sector produced	
A coffee flagship event - International Coffee Day - including an open dialogue and exhibition conducted	Employers' and Employees' contributions for 145 Staff (98M & 47 F) remitted to the UCDA SRBS as per Scheme Trust Deed and Rules by the 15th of month following payment of salaries.
250 branded staff corporate wear (shirts/blouses) produced	
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	
Donations provided	Employers' and Employees' contributions for 145 Staff (98M & 47 F) remitted to the NSSF by the 15th of month following payment of salaries
CSR activities conducted to improve lives in 4 coffee communities (women and youth groups)	Awareness on coffee laws created.
Monthly fees for toll free line of UCDA	Leave allowances paid to 114 staff
Call Centre paid	Staff facilitated to carry out coffee law awareness campaigns.
Subscriptions to ICGU, PRAU, Corporate League and FUE made	145 Staff (98 Males & 47 Females) paid monthly home to office / fuel allowance.
Annual maintenance for Single user license and 25 support Bundle for Sun System renewed	Procurement of external legal firm on retainer basis retendered.
220 Annual subscription licenses for Bit defender Antivirus software acquired	
2 Year Secure Sockets Layer (SSL) certificate for Management Information System (MIS) renewed	Contract for provision of external legal services on a retainer basis extended to 30th June,2022 pending completion of the procurement process.
Annual maintenance and support services for the Management Information System (MIS) Application acquired	
Preventive maintenance of ICT	Payment of retainer fees for provision of

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Equipment; Service, repair and spare parts for Computers, printers, projectors Photocopiers, scanners at Head office, Lugogo and Regional and Sub Regional offices conducted	external legal services for Q1 and Q2 made.
Mobile Internet Data Bundles for 141 mobile devices for all staff in Kampala and Regional offices replenished	No costs, fines ,penalties and court awards made against the Authority.
100 User Zoom Licenses for one year acquired	Made payments of legal fees to external lawyers for representing the Authority in Misc. Applications No.7 and 8 of 2021,Elite Chemicals Ltd Vs. UCDA and Labour Complaint filed against the Authority at KCCA Labour office by Mr. Andrew Kilama Lajul.
Annual Website design and maintenance to align with the Brand Manual conducted	Contract gratuity paid to 113 staff.
Domain Name and SSL certificate for Website: Domain Registration Fees for 3 Years; Website SSL Certificate for 1 Year acquired	One witness was facilitated to attend 5 court sessions in the matter of Allen Namono Vs. UCDA.
120 Mbps fixed Internet Bandwidth capacity to Coffee House and Lugogo provisioned	Law books to facilitate the establishment of the legal chambers purchased.
Annual licenses for Microsoft Office and Windows 10 for 220 Computers acquired and renewed	670 (Staff and their beneficiaries) enrolled on the medical insurance scheme.
Support provided to coffee associations' Programs	Copies of the compendium of labour laws, land laws, commercial laws, criminal laws and civil laws to facilitate the establishment of legal chambers procured.
Coffee Export process automated and integrated with the Singe Transaction Portal on the electronic Single Window	A safe and Covid-free workplace maintained - Staff PPE provided (250 pieces of hand sanitizers and 300 boxes of masks) and Virus Testing procured.
5 electronic billboards in Entebbe and Kampala rented	145 Staff (98 Males & 47 Females) insured on the GPA.
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	Capital contribution allowances paid to 56 Staff beneficiaries on the car loan scheme to enable staff acquire vehicles for office and field operations.
ICT Application in Extension services and Advisory services developed	2 Staff paid (MD, Ag. BS and 2 CRO Staff) paid contractual allowances (water, electricity, security, domestic allowances.
	Allowances paid for 147 Staff (98Males & 47Females) on special occasions at Christmas, and Eid as part of their contract benefits/motivation to work packages.
	Staff incentives / overtime compensation paid for 37 Staff (17 Males & 20 Females) on a monthly basis.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

9 Staff (4 Males & 5 Females) paid acting allowances.

Bereavement benefits paid to 5 Staff (3 Female & 2Male). lost 1 Staff.

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

Organised trainings in; Balanced Score Card (33 staff), staff retreat in mindset change / team culture and performance (105 Staff); procurement procedures (30 Staff) and Gender and Equity (35 Staff).

9 students offered internship training.

13 Short term staff (3 males & 10 Females) paid allowances.
Call centre operationalised to disseminate information to stakeholders for 9 months.

26 Adverts published in print media and 56 adverts/publicity stories published in online media to promote coffee industry and UCDA at national and international levels.

17 talk shows and 335 adverts run on radio.

3 talk shows held on NBS TV, NTV, Channel 44 TV and 2 TV adverts on NBS on coffee export performance, UCDA mandate and national Coffee Day, 5 adverts and 4 tv talk shows run.

2 billboards at UCDA head office and on Entebbe road maintained.

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.

3 newsletters produced.

1 coffee flagship event - International Coffee Day - including an open dialogue and exhibition conducted.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

180 thermal mugs produced.

3 donations given to identified vulnerable groups.

2 CSR activities conducted.

Monthly fees for toll free line of UCDA Call Centre paid (for nine months) for public access to coffee information

Subscriptions to PRAU and Corporate League and for staff to in 6 league games as part of health exercises.

Renewed the Annual License and 25 Hour Support Bundle for SunSystems for the Period of 1 Year from November 2021 to November 2022.

Renewed 220 Bitdefender Antivirus Licenses for Computers and Servers for a period of 1 Year.

Renewed the SSL Certificate for the MIS Application for a period of two years to ensure security of the online resources.

Replaced and repaired the Consumable Parts for the following

1. Roller Assembly Units for the HP Color LaserJet M477fdn printers in the Office of the Managing Director and Office of the Board Secretary
2. The Motherboard for the HP ProBook 640 G2 Laptop for the Human Resource Manager
3. The Photoconducting Unit for MP4055 Copier Machine
4. Replacement of the Development Unit for the Ricoh MP 4520dn Printer for the EPA-BS.
5. Acquired 20 UPS Replacement Batteries and 7 Power Backup Systems
6. Preventive Maintenance, Service and Corrective Repair of ICT Equipment at Coffee House and UCDA Lugogo Office
7. Repair and Replacement of parts for the HP LaserJet Pro M607dn Printer for Production Department
8. Repair and Replacement of Parts for the Ricoh MP2014 MFP Copier Printer for Strategy & Business Development

Replenished Internet Data Bundles for 157 mobile devices to facilitate staff in Kampala and at the Regional and Sub-Regional Offices to work effectively and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

efficiently.

The UCDA Website has been redesigned to align with the Brand Manual.

Renewed subscription for the Domain Name Registration for 3 years and SSL Certificate for 1 year for ugandacoffee.go.ug and Website to ensure security of the website against Cyber attacks.

Provisioned 21Mbps of Fixed Internet subscriptions through the National Backbone Infrastructure (NITA-U) for Q1, Q2 and Q3 for Head Office and UCDA Lugogo for timely reporting and enhanced communication

Provision of 2Mbps Leased Line services between Coffee House and the Government Data Center for the Period March 2022 to February 2023

Renewed annual subscription for 220 Microsoft Software licenses (Office Professional Plus 2019 and Microsoft OS (Windows 10 Enterprise)
6 coffee associations' Programs supported with rent and support to programmes

Reasons for Variation in performance

Development of 2,500 IEC materials affected by budget cuts.

Procurement of external legal services on a retainer basis not completed in time because the procurement was retendered.
United Nations Development Programme (UNDP) continued with its support to Government Agencies by providing Zoom Licenses for another year
The funds were reallocated for the acquisition of Internet Data Bundles to facilitate Staff in Kampala and at the Regional and Sub-Regional Offices.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Establishment of legal chambers could not be effected without purchase of law books, red and volumes of the laws of Uganda.
Only one witness was facilitated to attend court and testify on behalf of the Authority during the reporting period.

All the court cases handled by the legal team were within Kampala thus no facilitation was required.

More compliance sensitizations on the coffee laws to be conducted in Q4.

Number of copies of the Act printed affected by increase in the unit price of each copy.

Staff facilitated to carry out coffee law awareness campaigns.

Development of IEC materials to guide in the dissemination of the coffee law affected by budget cuts.

Legal fees are paid as and when the external legal firm submits invoices for payment.

Requisitions for payment of retainer fees submitted to finance on time and payments made on time.

Budget not utilised because no costs, fines, penalties and court awards were made against the Authority.

All copies of the compendium of labour laws, land laws, commercial laws, criminal laws and civil laws to facilitate the establishment of legal chambers procured save for the red volumes of the laws of Uganda which are under review and therefore out of stock.

Board Performance evaluation affected by budget cuts.

Awareness on coffee laws created.

More consultative meetings scheduled for Q4.

Transport allowances for Board members paid.

Board training conducted.

The procurement for Double cabin pickup was re tendered due to discrepancies on displacement (Engine capacity) between the bid document and Approval from Ministry of public service.

Funds for Procurement of lab equipment were not released in Q3

Extension of laboratory at Lugogo Quality Directorate waiting formal allocation OF land from Uganda manufacturers Association.

Refreshments provided during all Board and Board committee meetings.

Ground rent for Extension of lease paid waiting for final valuation of ground rent for the Regional office land at Kasese.

Property tax & tax paid pending for final valuation report of all Units for reconciliation from KCCA.

Requisitions for payment of Board sitting allowances submitted to finance on time and payments made on time.

Total	6,168,771
Wage Recurrent	2,516,820
Non Wage Recurrent	3,651,951
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to International Organizations

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		262101 Contributions to International Organisations (Current)	121,619

Reasons for Variation in performance

Total	121,619
Wage Recurrent	0
Non Wage Recurrent	121,619
Arrears	0
AIA	0
Total For Department	6,290,390
Wage Recurrent	2,516,820
Non Wage Recurrent	3,773,570
Arrears	0
AIA	0

Departments

Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

	Item	Spent
Feasibility Study for a soluble coffee plant conducted	211102 Contract Staff Salaries	235,826
04 Quarterly Coffee Stock verifications at farm, processor and exporter levels conducted	211103 Allowances (Inc. Casuals, Temporary)	54,346
Subscriptions to 03 Coffee publications (F. O. Licht International Coffee Report, Coffee-In-Depth Report, USA NCA Membership & NCDT 2022 Report paid	212101 Social Security Contributions	53,818
02 Seasonal Coffee production Surveys conducted in 10 coffee regions	213001 Medical expenses (To employees)	4,385
01 Annual Planning and Budget workshop conducted	213004 Gratuity Expenses	66,176
02 Staff participated in the Agro-Industrialisation Programme Review meetings	221007 Books, Periodicals & Newspapers	35,093
04 Quarterly Monitoring visits of UCDA activities in the field conducted.	221011 Printing, Stationery, Photocopying and Binding	3,600
01 Board M&E field visit of UCDA activities conducted	221017 Subscriptions	30,835
01 Stakeholder M&E field visits conducted	225001 Consultancy Services- Short term	14,940
01 Baseline Study on production indicators (area, yield, no. of trees per farmer, cropping patterns (pure/mixed) indicators conducted.	227001 Travel inland	177,445
01 Annual Report for FY 2020/21		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

in two regions of Central Region, Rwenzori and Western (Mityana, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kiboga, Kyankwanzi) Masindi, Kiryandongo, Hoima, Kagadi, Kibaale and Kakumiro); • The average coffee acreage per farmer was 2.81ha. • Average yield was 1.5 kg (clean coffee) per tree. • Estimated gross production from the 7 districts was 1.3 million bags of clean coffee (at a conversion rate of 21% from ripe cherries to clean coffee). • Average coffee acreage was 2.03 Ha, • Average yield was 1.4 kg (clean coffee) per tree • Estimated gross production from the region was 1.6 million bags on account of drought.

Annual Budget Preparatory meeting for FY 2022/23 held. Thirty-seven staff were guided on the budget preparation for the FY 2022/23. Conducted a training on Gender and Equity planning and Budgeting attended by 26 (17M, 9F) staff. Key issues for consideration under Gender and Equity include; Sex, Geographical location, disability, age, ethnicity, social economic status, ill health, Religious group, physical status marital status and infrastructure. Conducted a training on Gender and Equity planning and Budgeting. The training was attended by UCDA management team (17M, 9F). Key issues for consideration under Gender and Equity include; Sex, Geographical location, disability, age, ethnicity, social economic status, ill health, Religious group, physical status marital status and infrastructure.

2 staff participated in 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.

2 Staff also participated in the review meeting for Agro Industrialization Programme and also participated in the Joint Agro-Industrialization Programme Annual Review (JAPAR). The key findings indicate that:

- Agricultural Real GDP growth rate dropped 3.8% in 2017/18 FY to 3.5%,
- Production volumes of priority commodities increased from 10 % in

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2017/18 to 26.1% • exports value priority commodities increased from Ugsh.1389 Bn to 1698 Bn.
 • Import value of priority commodities reduced from 1.2 % from 2017/18 to 0.6%.

Conducted Q3 M&E in the districts of Oyam,Nwaya, Nakasongola, Nakaseke, Lira, Kyenjojo, Kitgum,Kibaale, Kasese, Kakumiro,Kabarole, Gulu and Bundibugyo. A

• 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. Conducted Q2 M&E field data collection in 21 districts (Kamuli, Mayuge, Mayuge, Bugweri, Mbale, Bududa, Manafwa, Masaka,Bukomansimbi, Mbarara,Buhweju,Sheema,Kiruhura,Ntungamo,Kanungu,Rukungiri, Mityana, Mubende, Kassanda ,Kasese, Hoima, Masindi, Kikuube, Kiboga,Luwero, Nakaseke and Zombo) to assess the outcomes of fertilizer and rehabilitation programmes 450 household farmers that benefited from UCDA fertiliser distribution and stumping were interviewed (80% M, 20% F).

Board M&E field trip conducted in Rwenzori Region (Kabarole, Kyenjojo,and Kasese). A total of 21 participants participated including 8 Board Members and 13 management staff. Among the activities conducted were: field visit a radio talk show on Radio of Tooro; Board orientation and training.

A Joint M&E field monitoring conducted in Rwenzori region.

A Baseline study on the production indicators conducted in 12 districts (Arua,Bududa, Bukomansimbi,Gulu,Ibanda,Iganga,Kanungu,Kapchorwa,Luweero,Mityana,Sheema and Zombo) and preliminary results show the following:

• 66% of Coffee HHs reported Coffee as a major income source followed by other crop sales (14%)

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Average Holding Size was 6.2 Acres
- Average coffee acreage per farmer was 2.5 Acres
- Average trees per farmer were Robusta-1,120; Arabica-360
- Average Coffee Area-Robusta 2.5 Acres; Arabica-0.6 acres
- 37% of land area is devoted to coffee
- Cropping pattern-75% of Coffee HHs practice mixed cropping
- Survival Rate of newly planted coffee (Less than 1 year) = 70%
- Current Tree stock from 1,204 Coffee HHs is 1,167,000
- 31% of Coffee Trees were 10 years or older
- 47% of farmers had stumped their coffee
- 57% of Coffee HHs received extension services in the last 12 months

Three subscription for Uganda Evaluation Society, ASP and Uganda Statistical Society were done.

ARC GIS maintenance subscription was completed at Q2 and payment concluded..

Reasons for Variation in performance

The seasonal Coffee production survey planned to be conducted in Q4.

Feasibility Study for a soluble coffee plant not conducted due to change of approach and need to open the consultancy services to international bidders.

Training DLGs staff on integrating coffee strategy in their plans to be conducted in Q4 after the coffee strategy is updated/revised which is ongoing.

Total	676,464
Wage Recurrent	235,826
Non Wage Recurrent	440,638
Arrears	0
AIA	0
Total For Department	676,464

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Uganda Coffee Development Authority

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	235,826
		Non Wage Recurrent	440,638
		Arrears	0
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
A training centre and exhibition hall constructed at Jinja Agricultural show grounds	Completed contract for Construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja (Phase 01)
	Completion of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) on going at 20% physical progress.

Reasons for Variation in performance

There was delays in the completion of phase one construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja due to COVID-19 outbreak. This resulted into contract extension by 3 months. The delayed completion of phase one therefore affected the start of phase two construction.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
10 staff field vehicles & 1 motor vehicle procured	Developed TOR'S for acquisition of Double cabin pick up.
	312201 Transport Equipment
	449,300
	Evaluated bids for procurement of Double cabin pickup.
	Evaluated staff car loan beneficiaries and submitted report to Management.

Reasons for Variation in performance

The procurement for Double cabin pickup was re tendered due to discrepancies on displacement (Engine capacity) between the bid document and Approval from Ministry of public service.

Total	449,300
GoU Development	449,300
External Financing	0
Arrears	0
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
62 Office Laptops, 2 surface computers, 1 camera, 5 printers, 10 Tablets 1 camera. procured.	Procured 100 Samsung S6 Lite Data Collection Tablets to be used for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application, 02 Desktop Computers for the Managing Director and for the Business Development Office, 05 Multifunctional Photocopiers and 05 Voltage Stabilizers to facilitate staff at the New Regional Offices and Lugogo Office, Procured 01 Laptop with high specifications for the BDIO to carry out Planning, Budgeting and Reporting work and Revamp of the Local Area Network at UCDA Lugogo Office	Item 312213 ICT Equipment	Spent 271,545

Reasons for Variation in performance

The variance in the number of Tablets procured was due to payment made for those unpaid from the previous FY meant for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application.

Total	271,545
GoU Development	271,545
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

1 Espresso machine, 1 Roaster 2 drum, 2 moisture meter, 5 water heaters, 3 water activity metres and 12 Quality assurance officer kits procured	Initiated procurement of lab equipment (1 Espresso machine, 1 Roaster 2 drum, 2 moisture meter, 5 water heaters, 3 water activity metres and 12 Quality assurance officer kits) in Q3.	Item 312202 Machinery and Equipment	Spent 49,981
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Reasons for Variation in performance

Funds for Procurement of lab equipment were not released in Q3

Total	49,981
GoU Development	49,981
External Financing	0
Arrears	0
AIA	0

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

30 office tables, 40 office chairs, 4 Heavy duty storage safes, 30 Filing cabins and 1200sm of curtain blinds procured.	Developed TOR'S for supply of office furniture. Evaluated bids for supply of Office Furniture. Contract for supply of office furniture still on going .	Item	Spent
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Reasons for Variation in performance

Supply of office furniture are expected to be delivered by Q4.

Total	0
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	770,826
		GoU Development	770,826
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	45,076,485
		Wage Recurrent	5,369,105
		Non Wage Recurrent	38,936,554
		GoU Development	770,826
		External Financing	0
		Arrears	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 53 Coffee Development			
<i>Departments</i>			
Department: 01 Development Services			
<i>Outputs Provided</i>			
Budget Output: 01 Production, Research & Coordination			
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).	3 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.	Registered & licensed 13 Coffee Exporters, 141 buying stores for (126M; 15F), 111 buyers (101M;10F), 14 (6M; 8F) Roasters, 142 huller factories for (130M; 12F) & 6 wet mills for (6M;0F) across regions. Inspected 742 factories for (716M; 26F), 612 stores for (584M;28F), 7 coffee roasters (6M;1F) & 11 grading units for (11M;0F) across regions. These stakeholders were also trained on Coffee PHH and quality standards.	211102 Contract Staff Salaries	1,168,354
8 coffee shows in 8 districts conducted (in collaboration with Café Africa).		211103 Allowances (Inc. Casuals, Temporary)	156,564
374 (262M; 112F) traders and 174 (122M; 52F) 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).		212101 Social Security Contributions	164,568
637 (494M, 143F, 95Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.	3 taskforces were conducted to enforce coffee regulations on poor post-harvest handling practices 1 in Rwenzori, 1 in South Western & 1 in West Nile.	213004 Gratuity Expenses	176,967
261 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.		221001 Advertising and Public Relations	28,656
8,213 coffee sensitization messages on productivity and commodity quality enhancement E-disseminated.		221009 Welfare and Entertainment	7,500
Optimal Density for intercropping Robusta coffee, inorganic fertilizer rates and Soil testing capacity for 2 AEZs developed and optimized and 3 Resilient coffee agro-forestry systems established.		221011 Printing, Stationery, Photocopying and Binding	35,479
1,517 Parish Coffee Advisors (986M, 531F and 304Y) of 1 per parish recruited and trained for delivery of coffee specific extension services.		223003 Rent – (Produced Assets) to private entities	39,084
		224006 Agricultural Supplies	15,489,484
		227001 Travel inland	1,138,198
		227002 Travel abroad	20,867
		227004 Fuel, Lubricants and Oils	5,650
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.			
175 Arabica coffee nurseries established			

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QUARTER 3: Outputs and Expenditure in Quarter

in Elgon (50), West Nile (50), Rwenzori (50), and South western (25).
8 staff (4M, 4F) Benchmarking study to Ethiopia on formation and organisation of farmer cooperatives and area based enterprises conducted.

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

2,657 PCDAAs (2,203M, 454F, 442Y) were jointly identified and selected by UCDA and DLG leadership and technocrats to operationalize the Parish Coffee Development Advisor approach.

Procured and distributed 214,500 CWD-r plantlets to 4(3M, 1F) large and medium scale commercial farmers for establishing coffee plantations to Central (5,000 CWD-r plantlets), Rwenzori (4,500 CWD-r plantlets) & 200,000 plantlets CWD-r plantlets to South Western.

Delivered consignments of Organic fertilizers to Greater Masaka (34,080 bags), Rwenzori (17,635 bags) & Southwestern (12,748 bags).

Payments amounting to 11,331,329,758 shillings for Arabica seedlings and CWD-r cuttings supplied across 10 Regions of Uganda were made.

Procured and distributed 2,000 CWD-r plantlets to establish 2 CWD-r mother gardens belonging to 2 Male in Central.

Supported and established 50 (40M;10F,20Y) Arabica demo gardens in Rwenzori and South West.

108 (75M, 33F, 8Y) nursery operators were supported with 3,500kg of Arabica seed in Elgon.

20 units of moisture meters procured and field staff equipped.

8,850 kg of Copper Nordox were distributed to 1,917 coffee farmers (1,643M, 274F, 7Y) in Elgon region to demonstrate the control of Coffee Leaf Rust.

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

The budget for agricultural inputs that included rehabilitation tool kits, inputs for GAP demonstrations and Organic fertilizers was later revised and prioritized to procure organic fertilizers in significant quantities to address the overwhelming demand for application of fertilizers on stumped/rehabilitated coffee trees.

The selected Arabica demo gardens in Elgon and West Nile to be established during their main planting season April to August.

Activities on foreign trips suspended hence Benchmarking study to Ethiopia on formation and organisation of farmer cooperative and area based enterprises not conducted.

The procurement plan for the 232 power saws was amended to procure hand saws which is on going.

There were delays caused by administrative reviews in the procurement process of Imidachloprid, however the process is on-going, contract awarded and delivery is expected in May 2022.

43,769 bags of 25kg each of organic fertilizer were procured at the end of the FY 2020/21 and distributed during Q1 of the current FY. The variation in the Arabica coffee seedlings procured and distributed was due to high demand of Arabica coffee seedlings in Rwenzori and South Western to establish medium and largescale coffee farms.

The GEF7 project that required co-funding from UCDA was earlier differed due to challenges related to COVID 19. However, in the last month of Q3, UCDA received communication that the project of implementation of sustainable land and environment management practices for conservation of the Mt. Elgon and Mt. Rwenzori Eco systems has been approved, but commencement of implementation to be yet communicated to the consortium.

The variation in number of CWD-r demos targeted for establishment will be met when consideration to distribute materials for CWD-r demos is made.

Establishment of CWD-r mother gardens was below target was due to shortage caused by high demand for CWD-r plantlets from new farmers seeking to plant coffee on medium and largescale.

CWD-r plantlets distribution beyond target due to overwhelming demand from new entrants in the coffee sector.

More Arabica Nurseries supported than planned due to high demand from nursery operators to raise Arabica seedlings following increasing demand to plant in new areas.

Delays in development of the farmer registration App, anticipated co-funding from aBi Trust and passing of the coffee law affected commencement of the farmer registration exercise during the 9 months.

Demonstration of GAPs at parishes to commence in Q4 when the planting season is on. However, 1,331 (1,075M, 256F, 107Y) demo hosts have been selected in all regions.

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QUARTER 3: Outputs and Expenditure in Quarter

Master Trainers of Sub county Extension officers and RCEOs training to commence after the completion of development of the Master Trainer Guides/Handbooks and PCDA chart materials.

	Total	18,431,371
	Wage Recurrent	1,168,354
	Non Wage Recurrent	17,263,017
	<i>AIA</i>	0

Budget Output: 06 Coffee Development in Northern Uganda

	Item	Spent
50 demonstrations of using cover crops (Indigofera spp, Mucuna spp) established to mitigate climate change in 20 district of northern Uganda.	Three (3) field visits/ farmer study tours were conducted benefitting 99 farmers (85M,14F&12Y) from Mid Northern districts of Omoro, Gulu, Kole, Oyam, Pader, Lira and Apac, karenga, Alebtongo and Lamwo who visited commercial Coffee farms in Central & western regions in Mubende and Mityana.	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 224006 Agricultural Supplies 227001 Travel inland
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.		132,862 18,676 29,438 35,508 380,290 207,550
250 individual coffee farmers trained in GAPs in 20 districts of Northern Uganda.	375 kg shade tree seed (Albizia coriaria) was procured- 175kg were distributed to 30 nursery perators (29M, 1F, 3Y) in West Nile.	

Reasons for Variation in performance

Distribution of Banana suckers to farmers to provide shade in coffee and for food security in 20 district of Northern Uganda.be done in Q4 during the planting season.

Demonstrations of using cover crops (Indigofera spp, Mucuna spp) to mitigate climate change in 20 districts of Northern Uganda to be established during the planting season in Q4.

Field days in 10 districts of Northern Uganda to strengthen collaborative linkages of DLGs, Cultural Institutions and Subsector stakeholders for promotion of coffee development to be conducted in Q4.

Beneficiary requests for CWD-r plantlets for demonstration gardens have been compiled and submitted for consideration during the April – May season.

Beneficiary requests for CWD-r plantlets for mother gardens have been compiled and submitted for consideration during the April – May season.

Total 804,325

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	132,862
		Non Wage Recurrent	671,462
		AIA	0
		Total For Department	19,235,696
		Wage Recurrent	1,301,217
		Non Wage Recurrent	17,934,479
		AIA	0

Departments

Department: 02 Quality and Regulatory Services

Outputs Provided

Budget Output: 02 Quality Assurance

	Item	Spent
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 Southern 10 QCs (M=7, F=3) of exporters who are youths in Intermediate quality control (IQC) course in western trained.1 trainers facilitated to conduct IQC courses at regional offices in Bushenyi25 coffee samples for OTA analysis collected from at least 2 regions including hard to reach areas25 coffee samples analyzed for OTA and other contaminants15 warehouses, Roasteries, cafes, Hotels, & Restaurants in Eastern and Northern regions Monthly coffee inspection & certification of coffee exports conducted 100 coffee samples for analysis of quality parameters collected from western region75 QCs, (M=50, F=25) machine operators & trader trained to increase awareness on standards including sanitary, safety & total quality management systemsEquipment in 2 labs at UCDA Offices in Bushenyi and Iganga Calibrated 4 backstopping and supervision missions of the Directorate activities in western , and Northern including hard to reach coffee growing areas conducted25 samples of sustainable, specialty & Fine coffees from Eastern Uganda cupped 01 enforcement mission for Roasters & Brewers on compliance to coffee regulations in Central Uganda conducted15 Roasters & 10 Brewers Inspected for compliance to coffee regulations in Central region0 06 gas cylinders for coffee sample roasting procured1 TV training sessions on brewing coffee conductedTrained 20 coffee brewers in HORECA& MDAs in	<p>6 (2 females and 4 males) trained on intermediate quality control procedures at the Mbale office where they were equipped with knowledge in roast profiles, coffee markets (commercial, premium and specialty/fine coffee) and analysis of different quality parameters along the coffee value chain.</p> <p>01 IQC Trainer was facilitated to conduct IQC courses at regional offices in Bushenyi. Intermediate Quality Control sessions were held and quality parameters analyzed.</p> <p>46 Coffee samples collected for quality analysis from districts of Kasese (14),Rubirizi (13), Rukungiri (8), Mitooma (11).</p> <p>40 Samples from western (14),West Nile (13) and Eastern(13) analyzed for OTA analysis. All samples tested negative for presence of OTA.</p> <p>8 Coffee warehouses Inspected in Masaka (2), Bushenyi (4), Mbarara (1), Sheema (1) to ensure compliance with the standards and 2 warehouses were fully found complaint to the standards. 6 ware houses needed improvements.</p> <p>1,358,898 bags (60 Kgs) inspected and certified for export to various global destinations (Arabica – 322,975 and Robusta –1,035,923). 2,430 export samples (12,150 cups) were liquored. As part of inspection, a meeting with UNBS Systems Certification Department for</p>	<p>315,049</p> <p>60,114</p> <p>71,807</p> <p>2,775</p> <p>76,961</p> <p>4,960</p> <p>3,767</p> <p>4,955</p> <p>71,780</p> <p>8,341</p>

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QUARTER 3: Outputs and Expenditure in Quarter

brewing quality coffee for serving the public and tourists in Central (, Western Eastern (10), Organized 3 coffee road shows in Eastern Participated in 7 local trade fairs, conferences and exhibitions in Eastern Collected 40 samples for taste of Harvest competitions for specialty and fine coffees in Northern 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 monthly electricity bills for RO in China Paid monthly water bills for RO in China 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 Procure 360 kg of coffee for promotions in China

corrective action adequacy assessment following stage II audit for UCDA LQMS (ISO/IEC 17015:2017)

Evaluated the quality of field by analysing FAQ samples of Robusta (234) and Arabica (73) from 5 regions randomly collected from deliveries at export grading factories and field samples. 234 Robusta samples were analysed originating from the regions of Ankole (Bushenyi, Mbarara, and Ibanda); Western (Hoima, Mityana, Kiboga, Mubende, Kagadi & Kyenjojo.); G.B (Iganga, Kamuli and Mayuge); Central (Mpigi, Luweero, Mukono), Greater Masaka (Kinoni, Butambala, Masaka, & Gomba). Av. MC=12.9%, O/T = 87.45%.

Av. Screen retention: Abv SC 1800 – 16.7%, SC1500 – 58.4% and SC 1200 – 24.9%

Common Defects: Small pods (1.2%), Chalky whites (1.3%), Discoloreds (5.3%), Broken beans (1.8%) and Withered (4.6%). Analysed 73 field FAQ Arabica coffee samples collected in Kasese;

Av. MC = 12.8%, Av. O/T = 86.8%.

Common Defects: Tany oils (5.3%), Broken beans (2.1%) and floats (5.7%).

01 Sensitization and enforcement mission in Kasese region to ensure compliance to the regulation. All primary processing plants in the region were temporarily closed to allow maturity and proper drying of cherries before processing. Over 100 primary processing plants in the region have been temporarily closed to allow maturity and proper drying of cherries before processing.

- 2 radio talks shows were held to continue sensitization of coffee farmers and processors about coffee quality and to explain the aim of the exercise taking place in the region.

32 samples from Elgon Subregion, 20 from Kyoga plains (Busoga) and 26 from Para savannah (Masindi, Kiryandongo, Mwoya) were cupped for profiling;

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QUARTER 3: Outputs and Expenditure in Quarter

- o Flavour notes from different regions;
- o Kween and Kapchorwa; complex flavour notes predominately fruity and nutty
- o Masindi and Kiryandongo; floral notes
- o Mwoya; nutty and spicy.
- o Busoga; floral and nuts
- o Conducted sensory profiling of 23 washed Arabica samples from Rwenzori region at NUCAFE.

- Significant variation in cup quality was observed attributed to differences in altitude at which coffee grows and agronomic practices
- 40 samples from areas of high potential in the districts of Butambala(6), Mpigi(6), Luweero(8), Mayuge(5), Kamuli(5), Namutamba(5) and Namayingo(5) undergoing preparation for green grading and cupping.

- 28 HORECA inspected for compliance and offered technical support in Kampala (19), Kabarole (5), and Kasese(14).
- o Those with espresso machines in Kasese (10),Kabarole(3),Kampala(6) were able to provide espresso based beverages.
- o All were trained in better brewing techniques.

6 gas cylinders refills for coffee sample roasting procured.

1 TV training sessions with UBC TV Uganda on brewing coffee conducted.

2 coffee road shows to promote domestic coffee consumption in Wakiso and Fort-Portal districts.

- o Provided coffee for tasting.
- o Disseminated information on health benefits of drinking coffee.
- o Provided information on the coffee value chain such as quality and export requirements.

- Promoted domestic coffee consumption at 5 local events namely; Nkozi University Fresher's Orientation week , Ruburara Kashari District Mbarara city, UTB tourism promotion event in Kololo and at the Harvest Money Expo.
- o Provided Coffee for tasting, and

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QUARTER 3: Outputs and Expenditure in Quarter

disseminated information on the health benefits of coffee drinking.

- Hosted a delegation of Turkish investors interested in export of Uganda coffee. These were introduced to different coffee export procedures, exportable coffee grades and were introduced to 3 exporters.

Collected 47 samples for taste of Harvest competitions for specialty and fine coffees.

Best of the pearl competition conducted for Arabica coffee in collaboration with UCF

- o 47 Arabica samples from coffee farmers, processors and exporters were cupped.

Winning coffees included;

- o Honeys-Mountain Harvest -85.5 cup score

- o Naturals-Kawacom Sipi-86 cup score

- o Washed-Mt Elgon Women in speciality-88.25 cup score.

Preparation ongoing to post at CQI website.

Promoted Uganda coffee at the Dubai EXPO 2020, UAE themed 'Connecting Minds and Creating the Future' through mobility and opportunity.

- o Showcased Uganda fine and speciality coffee.

- o Provided coffee tasting experience to the attendees using coffee from different origins of Uganda.

- o Information on Uganda coffee trade and export procedures shared.

- o Received 12 potential buyers interested in getting coffee from new sources such as Uganda.

- o Conducted 3 cupping sessions at three roasteries; Earth, Grandmother and Rate of rise; 2 of these roasteries use Ugandan coffees.

- o Visited 2 cafes(Alchemy and AJ1881) one of which uses Ugandan coffee.

- o Specialty and fine coffee Uganda coffee samples were provided to the cafés and roasteries.

Promoted Uganda coffee at the Uganda-UAE tourism, trade and investment roadshow, at the Hyatt Regency hotel Dubai, Deira, UAE and at the launch of Explore Uganda at the Sheraton Hotel, Jumeriah UAE.

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QUARTER 3: Outputs and Expenditure in Quarter

Conducted a hybrid cupping session at Guangzhou Jinda Coffee and Beverages Market in China with a parallel cupping in Lugogo.

- 24 Coffee samples were cupped 5 Robusta Coffee and 19 Arabica coffees. Robusta coffees included 2 Washed Robustas Screen 18 and 15 (Scored 79.23 and 79.30 respectively) 3 Naturals Screen 18, 15 and 12 (Scored 79.75, 79.10 and 69.12 respectively); 5 Sipi Falls Coffee Fully washed Extended Fermentation 81.80, Red Honey Processed 81.58, Black Honey Processed 81.45, Natural Anaerobic 83.25, Dry Naturals 82.40; White Nile Zombo Arabica 81.35; Mt. Elgon UTZ AAA 83.00; Bugisu AA 80.93; Mt. Elgon A 82.03; Arabica PB 81.20. including 9 samples from the Best of the Pearl competition.
- 7 Roast and ground Uganda coffee were showcased – Imara coffee, Nile coffee, Africano Coffee, Big gorilla, star café, horizon coffee and savannah coffee
- 10 Q-Graders from China and 4 from Uganda did the cupping
- Online media coverage included The New vision, Business focus, Kampala post, Nile post, in Uganda and Café Daap and Sinovo Enterprise Incubator

8 Interactive meetings with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes conducted online (zoom).

Purchased 400 kgs of parchment from 50 Farmers in Eastern Uganda districts of Kapchorwa, Bulambuli, Bududa, and Manafwa (280kgs of Clean Coffee) for samples and cupping in China.

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QUARTER 3: Outputs and Expenditure in Quarter

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

- No Coffee samples for analysis were collected during the quarter since it was off season.

Costs for Legal, Accounting and Tax obligations for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- Exports above the target (of 4,275,000 bags) by 17.4% (741,805 bags) due to continuous increased production of the new plantings and good weather.
- The increased volumes of coffee deliveries and the improved efficiency of export inspections led to increased number of samples (1184).

- Interactive meetings conducted with potential buyers of Uganda coffee - Coffee importers, traders, Roasters, Cafes fewer that targeted following budget constraints and imposed restrictions on travel and gatherings in China.

Monthly cleaning services for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.
Payment for monthly consumables for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Payment of monthly internet charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Payment of monthly telephone charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- A Few Warehouses, Roasteries, cafes, hotels and restaurants inspected during the quarter as more were reached out a few weeks before the end of 2nd quarter.

No machine operators & traders trained on standards including sanitary, safety & total quality management systems due to budgetary constraints.

Payment of office management fees for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

- More coffee samples were collected for analysis for OTA and other contaminants due to high volumes realized.

Preparatory arrangements ongoing to post samples on CQI website.

- Calibration of equipment in 2 labs at UCDA Offices in Bushenyi and Iganga re-scheduled to Q4 due to incomplete procurement process.

Payment for printing and stationery charges for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China.

Uganda Coffee promoted on local TV'S for increased interest and enhanced local consumption

- Procurement for Air time on 4 TVs (Bukedde, Baba, UBC and TV West) & 2 radios (Baba and CBS) for E-Learning and awareness campaigns on coffee Quality and benefits of drinking Coffee completed.

- Capacity to analyze coffee in the field increased however the underperformance was due to budgetary constraints and restrictions on numbers to prevent spread of COVID19.

Coffee brewers in HORECA& MDAs not trained in brewing quality coffee for serving the public and tourists budgetary constraints.

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QUARTER 3: Outputs and Expenditure in Quarter

Exhibitions to promote Uganda Coffee promoted in China and Asia Pacific low following budget constraints and imposed restrictions on travel and gatherings in China.

Payment of monthly water bills for RO in China affected by Budgetary constraints and COVID 19 associated restrictions on travel to and in China Cupping for Guangzhou has taken place and Beijing is expected in May (Q4).

- There is progressive increase in capacity built to serve better quality coffee beverages in the HORECA market segment hence lower number inspected.

- No facilitation for Q&R graders to participate in cupping sessions in China for specialty & fine coffee with roasters, Buyers and café operators in China conducted due to budget constraints and imposed restrictions on travel and gatherings in China

- Procurement of Chinese Brands to be profiled ongoing, delay was due to imposed restrictions on travel and gatherings in China.

Uganda Barista Champions at competitions in China not supported following budget constraints and imposed restrictions on travel and gatherings in China.

- Cup-tasting sessions affected by budget adjustments on vote of workshop and seminars.

Total	620,509
Wage Recurrent	315,049
Non Wage Recurrent	305,459
AIA	0

Budget Output: 03 Value Addition and Generic Promotion

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 (M=25, F=15) roasters trained in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Iganga and Arua Procured and analysed 50 coffee brands from the shops, supermarkets, and hotels, restaurants and cafes including tourist areas Analysed 50 coffee brands for sensory from the shops, supermarkets, Hotels & Restaurants & cafes Conducted 2 TV training sessions on brewing coffee 10 coffee brewers trained from HORECA& MDAs in brewing quality coffee for serving the public and tourists in Eastern region 5 coffee road shows organized in Northern regions Participated in 5 local trade fairs, conferences and exhibitions in Eastern regions 040 samples collected for 2 taste of Harvest competitions for specialty and fine coffees in Eastern 1 taste of Harvest competitions organized for specialty and fine coffees 5 specialty/Fine Coffees from Taste of harvest posted on CQI website 1 National Barista and 1 Cup tasters' champions supported to participate in international coffee competitions at AFCA, WCE and NCTC. 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 5 Interactive meetings conducted with potential buyers 10 Chinese coffee brands profiled 6 gas cylinders refilled for coffee sample roasting for analysis 0 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	1 TV training sessions with UBC TV Uganda on brewing coffee conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221017 Subscriptions 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	Spent 50,932 7,593 14,484 9,030 8,581 28,983 6,265 114 9,430 432,190 8,510 365,042

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Coffee brands from the shops, supermarkets, and hotels, restaurants and cafes not collected for analysis due to budget constraints and imposed restrictions on travel and gatherings.

Coffee brands from the shops, supermarkets, and hotels, restaurants and cafes not procured for analysis due to budget constraints and imposed restrictions on travel and gatherings.

No roasters trained in GMP, standards, green coffee quality, roasting profiles, packaging and food safety in Iganga and Arua following budget constraints and imposed restrictions on travel and gatherings.

Total	941,155
Wage Recurrent	50,932
Non Wage Recurrent	890,223
AIA	0
Total For Department	1,561,664
Wage Recurrent	365,981
Non Wage Recurrent	1,195,682
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 electricity bills For Coffee House , Lugogo Quality Directorate and Bugoobi Flats up to 31st March 2022.	211102 Contract Staff Salaries 31,308
paidUtility bills for water paid for Coffee house and Lugogo UMA show grounds office. Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles undertakenBoth routine and periodic	Paid water bills For Coffee House , Lugogo Quality Directorate and Bugoobi Flats up to 31st March 2022.	211103 Allowances (Inc. Casuals, Temporary) 366,778
	212101 Social Security Contributions	102,526
	213001 Medical expenses (To employees)	22,501

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QUARTER 3: Outputs and Expenditure in Quarter

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) undertaken 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 Cleaning services contract for coffee house, Lugogo and Bugolobi Flats provided Security services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima, Mukono and Bushenyi Regional offices provided Communication services to 178 UCDA Staff provided 25,000 litres of Fuel for effective transport facilitation procured Courier services for effective 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 18000pcs, Headed letter 60 Reams) Procured Architectural and civil engineering services procured for Baskerville Avenue property and extension of laboratory in Lugogo UMA 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) Office furniture and fixtures procured (30 office tables, 40 office chairs, 4 Heavy duty storage safes, 30 Filing cabinets and 1200sm of curtain blinds) 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 Performance evaluation conducted Compliance sensitisations on the coffee laws conducted 3 regions 500 people Staff salaries paid on a monthly basis to 178 Staff (110 Males and 68 Females) RBS contributions remitted to the	Paid street parking fees for 7 pool vehicles and 12 staff vehicles for 3 months. Maintained, serviced and repaired 7 motor vehicle and 20 Motorcycles regularly for every 5000km covered.	213002 Incapacity, death benefits and funeral expenses	13,150
	Completed Renovation of 8 apartments at Bugolobi flats, Completed construction of training centre, show room & Offices phase 01 at Jinja Show grounds. Developed bills of quantities & Specifications for Renovation of Elizabeth Avenue Property.	213004 Gratuity Expenses	47,276
		221001 Advertising and Public Relations	116,028
		221003 Staff Training	87,443
		221007 Books, Periodicals & Newspapers	3,996
		221009 Welfare and Entertainment	39,605
		221011 Printing, Stationery, Photocopying and Binding	29,894
		221017 Subscriptions	1,750
		222001 Telecommunications	62,161
		222002 Postage and Courier	5,662
		222003 Information and communications technology (ICT)	267,954
		223002 Rates	1,212
		223004 Guard and Security services	11,621
		223005 Electricity	21,860
		223006 Water	5,809
		224004 Cleaning and Sanitation	20,880
		225001 Consultancy Services- Short term	15,791
		225003 Taxes on (Professional) Services	17,829
		226001 Insurances	1,814
		227001 Travel inland	41,001
		227004 Fuel, Lubricants and Oils	20,031
		228001 Maintenance - Civil	282,108
		228002 Maintenance - Vehicles	27,872
		228003 Maintenance - Machinery, Equipment & Furniture	13,190
		282101 Donations	5,845
	Repaired 2 coffee espresso machine, Repaired 2 Roasters for regional office, installed new Roaster for Quality directorate Lugogo & Serviced 40 Air conditioners.		
	Paid property rates for 10 units to KCCA.		
	Paid Rental income tax for 48 paid up Rental units to URA.		
	Paid Motor comprehensive insurance Invoices for 3 Motor vehicles.		
	Initiated renewal for All risk covering office computer and laptops.		
	Provided daily cleaning services for Coffee House, Lugogo Quality Directorate & Bugolobi flats up to 31st March 2022.		
	Provided Armed security Guards for Coffee House, Lugogo Quality Directorate, Bugolobi flat, Mukono, central, Iganga, Bushenyi & Hoima regional offices and Masaka Fertilizer storage warehouse.		
	Paid staff Monthly airtime for 3 months to (44F & 98M). Cleared office telephone bills up to 31st March 2022.		
	Procured 6500 litres as monthly fuel for Efficient transport facilitation to staff to 31st March 2022.		
	Provided courier services for head office at Coffee House up to 31st March 2022.		
	Procured 12000 copies of Newspapers for head office and Lugogo quality directorate.		
	Procured 40 Toner cartridges for Head office and regional offices., Assorted stationary, 8 cartons of Box files, 550		

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

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 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 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) 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 112	reams printing paper and 40 reams headed papers, 15 office staplers, 500 spring files ,150 counter books. Developed TOR'S for transaction advisory on the proposed Head office building at Baskerville. Concept note for the proposed Head office Building was approved By MoFPED. Developed TOR'S for transaction advisory on the proposed Head office building at Baskerville. Conducted 3 Field trips for monitoring and supervision in coffee programs in south western, Western , Northern and eastern Region. Facilitated 5 Audit investigation trips in Central ,western, and Eastern regions. Facilitated 5 Audit investigation trips in Central ,western, and Eastern regions. Provided Monthly airtime to 5 Audit staff to conduct investigating Exercise for for 3 months up to 31st March 2022. Developed TOR'S for acquisition of Double cabin pick up. Evaluated bids for procurement of Double cabin pickup. Evaluated staff car loan beneficiaries and submitted report to Management. Developed TOR'S for supply of office furniture. Evaluated bids for supply of Office Furniture. Contract for supply of office furniture on going . Initiated procurement of lab equipment (1 Espresso machine, 1 Roaster 2 drum, 2 moisture meter, 5 water heaters, 3 water activity metres and 12 Quality assurance officer kits). Procured a Laptop with high specifications for the BDIO to carry out Planning, Budgeting and Reporting work Revamp of the Local Area Network at UCDA Lugogo Office. Completed contract for Construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja
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Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

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 15 adverts and 1 talk shows talk shows on television produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 3 local languages 1 Newsletter produced 250 branded staff corporate wear (shirts/blouses) produced 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 1 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 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 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 5 electronic billboards in Entebbe and Kampala rented ICT Application in Extension services and Advisory services developed	(Phase 01). Completion of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) on going at 30% physical progress. Retainer fees for 9 Board members (6m,3f) for Q3 and Q4 paid. Board sitting allowances for 10(7m,3f) Board members for 1 Board meeting and 4 Board committee meetings paid. Transport allowances for 9(6m,3f) Board members for 1 Board and 4 Board committee meetings paid. Refreshments provided to 9(6m,3f) Board members in 1 Board and 4 Board committee meetings. Conducted a Board induction and development program for 10(7m,3f) Board members. Prepared and presented a paper on the National Coffee Act, 2021 to UCDA staff at the retreat in Kyankwanzi. Conducted two sensitisations on the National Coffee Act, 2022 in Luwero and Mukono Districts where a total of 143(103m and 40f) stakeholders along the coffee value chain were sensitised. Made a presentation of the draft coffee Regulations to Management which adopted the draft Regulations and recommended it for Board approval. 7520 copies of the National Coffee Act, 2021 printed for distribution to members of staff and coffee stakeholders along the value chain. Staff salaries paid by the 25th on average for every month of the quarter to 145 Staff (98 M & 47 F). Employers' and Employees' contributions for 145 Staff (98M & 47 F) remitted to the UCDA SRBS as per Scheme Trust Deed and Rules by the 15th of month following payment of salaries.
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Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Employers' and Employees' contributions for 145 Staff (98M & 47 F) remitted to the NSSF by the 15th of month following payment of salaries.

Awareness on coffee laws created. Staff leave schedule developed, and respective 54 staff paid leave allowances.

Staff facilitated to carry out coffee law awareness campaigns.

145 Staff (98 Males & 47 Females) paid monthly home to office / fuel allowance for 3 months.

Procurement of external legal firm on retainer basis to be retendered.

Contract for provision of external legal services on a retainer basis extended to 30th June,2022 pending completion of the procurement process.

No costs, fines ,penalties and court awards made against the Authority.

Made payments of legal fees to external lawyers for representing the Authority in Misc. Applications No.7 and 8 of 2021,Elite Chemicals Ltd Vs. UCDA and Labour Complaint filed against the Authority at KCCA Labour office by Mr. Andrew Kilama Lajul.

Contract gratuity paid to 52 staff in the quarter.

One witness was facilitated to attend two court sessions in the matter of Allen Namono Vs. UCDA.

Law books to facilitate the establishment of the legal chambers purchased.

670 (Staff and their beneficiaries) enrolled on the medical insurance scheme.

Copies of the compendium of labour laws, land laws, commercial laws, criminal laws and civil laws to facilitate the establishment of legal chambers procured.

A safe and Covid-free workplace maintained.

145 Staff (98 Males & 47 Females) insured on the GPA.

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Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Capital contribution allowances paid to 55 Staff beneficiaries on the car loan scheme to enable staff acquire vehicles for office and field operations.

2 Staff paid paid contractual allowances (water, electricity, security, domestic allowances).

No special holiday allowances paid in the period.

Staff incentives / overtime compensation paid for 36 Staff (17 Males & 19 Females) on a monthly basis.

9 Staff (4 Males & 5 Females) paid acting allowances.

Bereavement benefits paid to 3 Staff (2 Female & 1 Male). lost 1 Staff.

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

Organised trainings in; Balanced Score Card (33 staff), staff retreat in mindset change / team culture and performance (105 Staff).

3 student interns taken on in the quarter.

13 Short term staff (3 males & 10 Females) paid allowances.

Call centre operationalised to disseminate information to stakeholders.

9 adverts published in print media and 17 adverts/publicity stories published in online media.

8 talk shows and 335 adverts run on radio. 5 adverts and 1 talk show on television.

1 newsletter produced.

180 thermal mugs produced.

2 donations given identified vulnerable groups.

2 CSR activities conducted.

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Monthly fees for toll free line of UCDA
Call Centre paid (for three months) for
public access to coffee information

Subscriptions to PRAU and Corporate
Leagueor staff to in 3 league games as part
of health exercises.

1. Repair and Replacement of parts for the
HP LaserJet Pro M607dn Printer
2. Preventive Maintenance, Service and
Repair of ICT Equipment at Coffee House
and UCDA Lugogo Office
3. Repair and Replacement of Parts for the
Ricoh MP2014 MFP Copier Printer for
Strategy & Business Development
4. Replacement of 4 UPS Backup Power
Systems.

Replenished Internet Data Bundles for 155
mobile devices to facilitate staff in
Kampala and at the Regional and Sub-
Regional Offices to work effectively and
efficiently.

The UCDA Website has been redesigned
to align with the Brand Manual.

Provisioned 14Mbps of Fixed Internet
subscriptions through the National
Backbone Infrastructure (NITA-U) for Q2
and Q3 for Head Office and UCDA
Lugogo for timely reporting and enhanced
communication

Provision of 2Mbps Leased Line services
between Coffee House and the
Government Data Center for the Period
March 2022 to February 2023

Renewed annual subscription for 220
Microsoft Software licenses (Office
Professional Plus 2019 and Microsoft OS
(Windows 10 Enterprise).

Reasons for Variation in performance

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Development of 2,500 IEC materials affected by budget cuts.

Procurement of external legal services on a retainer basis not completed in time because the procurement was retendered.
United Nations Development Programme (UNDP) continued with its support to Government Agencies by providing Zoom Licenses for another year
The funds were reallocated for the acquisition of Internet Data Bundles to facilitate Staff in Kampala and at the Regional and Sub-Regional Offices.

Establishment of legal chambers could not be effected without purchase of law books, red and volumes of the laws of Uganda.
Only one witness was facilitated to attend court and testify on behalf of the Authority during the reporting period.

All the court cases handled by the legal team were within Kampala thus no facilitation was required.

More compliance sensitizations on the coffee laws to be conducted in Q4.

Number of copies of the Act printed affected by increase in the unit price of each copy.

Staff facilitated to carry out coffee law awareness campaigns.
Development of IEC materials to guide in the dissemination of the coffee law affected by budget cuts.

Legal fees are paid as and when the external legal firm submits invoices for payment.

Requisitions for payment of retainer fees submitted to finance on time and payments made on time.
Budget not utilised because no costs, fines, penalties and court awards were made against the Authority.

All copies of the compendium of labour laws, land laws, commercial laws, criminal laws and civil laws to facilitate the establishment of legal chambers procured save for the red volumes of the laws of Uganda which are under review and therefore out of stock.
Board Performance evaluation affected by budget cuts.

Awareness on coffee laws created.

More consultative meetings scheduled for Q4.

Transport allowances for Board members paid.
Board training conducted.
The procurement for Double cabin pickup was re tendered due to discrepancies on displacement (Engine capacity) between the bid document and

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Approval from Ministry of public service.

Funds for Procurement of lab equipment were not released in Q3

Extension of laboratory at Lugogo Quality Directorate waiting formal allocation OF land from Uganda manufacturers Association.
Refreshments provided during all Board and Board committee meetings.

Ground rent for Extension of lease paid waiting for final valuation of ground rent for the Regional office land at Kasese.

Property tax & tax paid pending for final valuation report of all Units for reconciliation from KCCA.

Requisitions for payment of Board sitting allowances submitted to finance on time and payments made on time.

	Total	1,684,892
	Wage Recurrent	31,308
	Non Wage Recurrent	1,653,585
	<i>AIA</i>	0

Outputs Funded

Total For Department	1,684,892
Wage Recurrent	31,308
Non Wage Recurrent	1,653,585
<i>AIA</i>	0

Departments

Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

	Item	Spent
Feasibility Study for a soluble coffee plant conducted	211102 Contract Staff Salaries	145,959
01 Quarterly Coffee Stock verifications at farm, processor and exporter levels conducted.	211103 Allowances (Inc. Casuals, Temporary)	23,483
01 Seasonal Coffee production Survey conducted in 10 coffee regions.	212101 Social Security Contributions	31,050
02 Staff participated in the Agro-Industrialisation Programme Review meetings	213001 Medical expenses (To employees)	1,140
01 Quarterly Monitoring visit of UCDA activities conducted in the field....	213004 Gratuity Expenses	33,716
	221007 Books, Periodicals & Newspapers	35,093
	221017 Subscriptions	20,766
	225001 Consultancy Services- Short term	3,750
	227001 Travel inland	95,669
Compiled coffee stocks from Western and Central Regions (Masindi, Kiryandongo, Hoima, Kiboga, Mubende, Mityana, Luweero and Nakaseke)		
Stocks ascertained in 55 factories visited		
• The stock level was only 221 tonnes of Kiboko coffee and 156 tonnes of FAQ.		
• 45% of factories had nil stocks since it was end of season.		
• Average Milling fee was UGX 100 per kilo of FAQ		
• Average out-turn (kiboko to FAQ) was 58%.		
• High power tariffs and inadequate coffee to hull were major challenges for the season.		
Requests from processors		
• Increase on the quality campaign and enforcement at farm level		
• Train processors on price risk management		
• Reduce multiple taxation		
• Provide moisture meters and tarpaulins at subsidized prices.		
Subscription to 3 coffee reports were done; Coffee in Depth report, F.O. Licht		

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

International Coffee Report and National Coffee Association of America/National Coffee Drinking Trends approved & contracts signed.

Conducted Q3 M&E in the districts of Oyam,Nwaya,Nakasongola,Nakaseke,Lira ,Kyenjojo,Kitgum,Kibaale,Kasese,Kakumi ro,Kabarole,Gulu and Bundibugyo.

Among the identified challenges include of Laborers and Capital, water for irrigation; Lack of farm tools; Grazing Animals destroy Plantations; Coffee Price fluctuation; Poor means of transportation. Key recommendations are ; Application of pesticides at the earlier stage; provide agricultural inputs and training; introduction of the drought resistant breeds; create an enabling environment for access to cheap loans.

- Conducted Board M&E field trip in Rwenzori Region (Kabarole, Kyenjojo, and Kasese). A total of 21 participants participated including 8 Board Members and 13 management staff. Among the activities conducted were:

- o field visit a radio talk show on Radio of Tooro;

- o Board orientation and training.

- o Some of the key observations include: Increased commercial coffee farming in a drive to increase coffee production; There is a need to support farmers with water for production; There is a need for timely payment to nursery operators; A need for integration of coffee tourism; Advisory service to farmers is a key to promote coffee farming in the region; and need to support commercial farmers with machinery for value addition/ coffee processing.

- Conducted a joint M&E field monitoring in Rwenzori region. Among the participants included the desk officers at MoFPED, NPA and Office of the Prime Minister (OPM) and the members of Parliament.. Among the key challenges highlighted include: high demand of coffee seedlings; high cost of fertilizers and pesticides for those with coffee farms. Increased pests -coffee twig borer infestation and diseases as well as poor harvesting methods among farmers.

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Conducted a baseline study on the production indicators in 12 districts (Arua, Bududa, Bukomansimbi, Gulu, Ibanda, Iganga, Kanungu, Kapchorwa, Luweero, Mityana, Sheema and Zombo) and preliminary results show the following:

- 66% of Coffee HHs reported Coffee as a major income source followed by other crop sales (14%)
- Average Holding Size was 6.2 Acres
- Average coffee acreage per farmer was 2.5 Acres
- Average trees per farmer were Robusta-1,120; Arabica-360
- Average Coffee Area-Robusta 2.5 Acres; Arabica-0.6 acres
- 37% of land area is devoted to coffee
- Cropping pattern-75% of Coffee HHs practice mixed cropping
- Survival Rate of newly planted coffee (Less than 1 year) = 70%
- Current Tree stock from 1,204 Coffee HHs is 1,167,000
- 31% of Coffee Trees were 10 years or older
- 47% of farmers had stumped their coffee
- 57% of Coffee HHs received extension services in the last 12 months.

Three subscription for Uganda Evaluation Society, ASP and Uganda Statistical Society were done.

Reasons for Variation in performance

The seasonal Coffee production survey planned to be conducted in Q4.

Feasibility Study for a soluble coffee plant not conducted due to change of approach and need to open the consultancy services to international bidders.

Training DLGs staff on integrating coffee strategy in their plans to be conducted in Q4 after the coffee strategy is updated/revised which is ongoing.

Total	390,625
Wage Recurrent	145,959

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	244,666
		AIA	0
		Total For Department	390,625
		Wage Recurrent	145,959
		Non Wage Recurrent	244,666
		AIA	0

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
A Training centre and exhibition hall constructed at Jinja Agricultural show grounds	Completed contract for Construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja (Phase 01)	
	Completion of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) on going at 20% physical progress.	

Reasons for Variation in performance

There was delays in the completion of phase one construction of Training Centre, showroom & Office at Jinja Agricultural Show Grounds in Jinja due to COVID-19 outbreak. This resulted into contract extension by 3 months. The delayed completion of phase one therefore affected the start of phase two construction.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
10 Staff field vehicles & i motor vehicle procured	Developed TOR'S for acquisition of Double cabin pick up.	
	Evaluated bids for procurement of Double cabin pickup.	
	Evaluated staff car loan beneficiaries and submitted report to Management.	
	312201 Transport Equipment	72,373

Reasons for Variation in performance

The procurement for Double cabin pickup was re tendered due to discrepancies on displacement (Engine capacity) between the bid document and Approval from Ministry of public service.

Total	72,373
GoU Development	72,373
External Financing	0
AIA	0

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

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
62 Office Laptops, 2 surface computers, 1 camera, 5 printers, 10 Tablets 1 camera. procured.	Procured a Laptop with high specifications for the BDIO to carry out Planning, Budgeting and Reporting work	Item 312213 ICT Equipment	Spent 4,983
	Revamp of the Local Area Network at UCDA Lugogo Office		

Reasons for Variation in performance

The variance in the number of Tablets procured was due to payment made for those unpaid from the previous FY meant for Geo-Spatial Monitoring & Evaluation System and Farmer Registration Application.

Total	4,983
GoU Development	4,983
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery and Equipment

01 Espresso machine, 01 Roaster 02 drum, 02 moisture meter, 05 water heaters, 03 water activity metres and 12 Quality assurance officer kits procured	Initiated procurement of lab equipment (1 Espresso machine, 1 Roaster 2 drum, 2 moisture meter, 5 water heaters, 3 water activity metres and 12 Quality assurance officer kits) in Q3.	Item 312202 Machinery and Equipment	Spent 49,981
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Reasons for Variation in performance

Funds for Procurement of lab equipment were not released in Q3

Total	49,981
GoU Development	49,981
External Financing	0
AIA	0

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

30 Office tables, 40 office chairs, 04 Heavy duty storage safes, 30 Filing cabins and 1200 sm of curtain blinds procured.	Developed TOR'S for supply of office furniture. Evaluated bids for supply of Office Furniture.	Item	Spent
	Contract for supply of office furniture on going .		

Reasons for Variation in performance

Supply of office furniture are expected to be delivered by Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	127,338
GoU Development	127,338
External Financing	0
AIA	0

GRAND TOTAL	23,000,214
Wage Recurrent	1,844,465

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Outputs and Expenditure in Quarter

	Non Wage Recurrent	21,028,412
	GoU Development	127,338
	External Financing	0
	AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: 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
2,538 GAPs demonstrations established at 2,538 parishes (0.5 acre per parish) in Central (254), Greater Masaka (254), Eastern (254), South west (254), Western (254), Elgon (254), Rwenzori (63) and Northern (254), Kigezi (254), West Nile (252).	211102 Contract Staff Salaries	662,552	1,280,883	1,943,436
	211103 Allowances (Inc. Casuals, Temporary)	1,031,539	468,630	1,500,169
	212101 Social Security Contributions	80,071	121,719	201,790
	213001 Medical expenses (To employees)	147,347	56,000	203,347
3 National Coffee Platform meetings (in collaboration with Café Africa) facilitated.	213004 Gratuity Expenses	627,088	327,705	954,793
8 coffee shows in 8 districts conducted (in collaboration with Café Africa).	221001 Advertising and Public Relations	284,828	0	284,828
	221009 Welfare and Entertainment	6,900	0	6,900
	221011 Printing, Stationery, Photocopying and Binding	190,487	0	190,487
	221017 Subscriptions	9,747	0	9,747
374 (262M; 112F) traders and 174 (122M; 52F) 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).	223003 Rent – (Produced Assets) to private entities	127,924	0	127,924
	224006 Agricultural Supplies	19,137	16,221,079	16,240,216
	225001 Consultancy Services- Short term	373,038	125,000	498,038
	226001 Insurances	66,290	0	66,290
17 Task Forces at Regional level conducted to enforce coffee regulations on poor post-harvest handling practices during harvesting season in 10 coffee growing regions.	227001 Travel inland	2,613,435	2,015,501	4,628,936
	227004 Fuel, Lubricants and Oils	28,070	0	28,070
	Total	6,268,454	20,616,517	26,884,971
1,275 (989M, 286F, 191Y) Master Trainers of Sub country Extension officers and RCEOs trained in coffee specific extension services.	Wage Recurrent	662,552	1,280,883	1,943,436
	Non Wage Recurrent	5,605,901	19,335,634	24,941,535
	AIA	0	0	0
398 sensitization messages disseminated on radios and TVs to sensitize farmers on selective picking of ripe coffee cherries.				
8,213 coffee sensitization messages on productivity and commodity quality enhancement E-disseminated.				
3 Markers for coffee quality and post-harvest losses on smallholder farms in 3 AEZs established, 2 on-farm coffee drying technologies and 4 bi products from coffee and Cocoa tested.				
Fertilizer applied to 860,000 old un productive Arabica coffee trees stumped Elgon (280,000), South west (160,000), 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				

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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).

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.

288 CWDR mother gardens established in Western (50), South West (40), Central (40), Rwenzori (50), Eastern (70), Greater Masaka (30) and West Nile (8).

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

1,340 Arabica coffee demonstration gardens established in Elgon (576), West Nile (64), Rwenzori (606), South western (94).

3,873,772 Arabica coffee seedlings for establishment of medium and large scale commercial farms procured and distributed in Coffee growing regions of South West (500,000); Rwenzori (500,000); Elgon (1,578,886) and West Nile (1,285,886).

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

Budget Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

	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.	211102 Contract Staff Salaries	244,512	150,750	395,262
	211103 Allowances (Inc. Casuals, Temporary)	57	15,075	15,132
2 field visits for farmers in 4 districts of Northern Uganda to commercial farms in central and Western Uganda conducted for enhancing farmer learning and experience sharing.	212101 Social Security Contributions	10,082	19,597	29,679
	213001 Medical expenses (To employees)	35,688	0	35,688
	213004 Gratuity Expenses	95,876	52,762	148,638
612 individual coffee farmers trained in GAPs in 20 districts of Northern Uganda.	224006 Agricultural Supplies	27,773	0	27,773
	226001 Insurances	10,673	0	10,673
	227001 Travel inland	396,974	225,000	621,974
	Total	821,634	463,184	1,284,818
50,000 banana suckers procured and distributed to farmers to provide shade in coffee and for food security in 20 district of Northern Uganda.	Wage Recurrent	244,512	150,750	395,262
	Non Wage Recurrent	577,123	312,434	889,557
	AIA	0	0	0
2 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.				
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.				

Department: 02 Quality and Regulatory Services

Outputs Provided

Budget Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
.	211102 Contract Staff Salaries	773,217	427,503	1,200,720
	211103 Allowances (Inc. Casuals, Temporary)	50	43,401	43,450
.	212101 Social Security Contributions	98,406	0	98,406
	213001 Medical expenses (To employees)	98,240	0	98,240
20 coffee samples for OTA analysis collected from at least 2 regions including hard to reach areas	213004 Gratuity Expenses	296,371	149,626	445,997
60 coffee samples analyzed for OTA and other contaminants	221011 Printing, Stationery, Photocopying and Binding	33,159	0	33,159
50 Warehouses and HORECA inspected and registered in 2 regions	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,977	237,531	242,508
1.425M coffee exports analyzed and certified for export in 3 months	224006 Agricultural Supplies	91,885	0	91,885
	225001 Consultancy Services- Short term	29,420	0	29,420
	226001 Insurances	30,267	0	30,267
	Total	1,455,992	858,061	2,314,053
100 coffee samples collected for Quality analysis from 4 regions	Wage Recurrent	773,217	427,503	1,200,720
	Non Wage Recurrent	682,775	430,558	1,113,333
	AIA	0	0	0
Equipment in 4 labs at UCDA Offices on Jinja road, Lugogo, Bushenyi and Iganga calibrated				

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

6 quality monitoring and supervision missions conducted in 3 regions

60 coffee samples analyzed for sensory attributes from 2 regions

1 enforcement mission conducted for compliance to coffee regulations at tertiary level in Western and Central regions

22 HORECA inspected inspected for compliance of coffee regulations

15 Q & R graders trained in Calibration and certification courses

06 gas cylinders for coffee sample roasting procured

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2 TV training sessions on brewing conducted

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Organized 5 coffee road shows in 3 regions

Participated in 4 local trade fairs, conferences and exhibitions in 3 regions

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Fees for marketing of 5 specialty/Fine Coffees on CQI website from Taste of harvest paid

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Organize 1 cupping sessions for specialty & fine coffee with roasters, Buyers and café operators

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Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Budget Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
.	211102 Contract Staff Salaries	152,357	83,339	235,696
.	211103 Allowances (Inc. Casuals, Temporary)	1,010	8,334	9,344
.	212101 Social Security Contributions	17,106	0	17,106
Conducted 2 TV training sessions on brewing coffee	213001 Medical expenses (To employees)	780	0	780
.	213004 Gratuity Expenses	58,999	29,169	88,167
5 coffee road shows organized in 3 regions	221001 Advertising and Public Relations	76,894	0	76,894
Participated in 5 local trade fairs, conferences and exhibitions in 3 regions	221007 Books, Periodicals & Newspapers	10,000	0	10,000
.	221009 Welfare and Entertainment	1,710	0	1,710
.	221011 Printing, Stationery, Photocopying and Binding	671	0	671
.	221017 Subscriptions	1,225	0	1,225
.	222001 Telecommunications	2,713	0	2,713
.	222003 Information and communications technology (ICT)	1,676	0	1,676
5 specialty/Fine Coffees from Taste of harvest posted on CQI website	223003 Rent – (Produced Assets) to private entities	73,543	0	73,543
0	223005 Electricity	2,736	0	2,736
0	223006 Water	821	0	821
.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,134	0	6,134
.	224001 Medical Supplies	24,126	0	24,126
.	224004 Cleaning and Sanitation	4,392	0	4,392
.	224006 Agricultural Supplies	45,037	0	45,037
.	225002 Consultancy Services- Long-term	19,224	0	19,224
.	226001 Insurances	5,900	0	5,900
.	227001 Travel inland	1,424	0	1,424
.	227003 Carriage, Haulage, Freight and transport hire	31,616	0	31,616
	Total	540,091	120,842	660,933
1 cupping sessions organized for specialty & fine coffee with roasters, Buyers and café operators in China	Wage Recurrent	152,357	83,339	235,696
RO Staff supported to organize 1 cupping sessions	Non Wage Recurrent	387,734	37,502	425,237
	AIA	0	0	0

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

6 gas cylinders refilled for coffee sample roasting for analysis

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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	14,448	384,312	398,761
Utility bills for water paid for Coffee house and Lugogo UMA show grounds office.	211103 Allowances (Inc. Casuals, Temporary)	1,335,083	0	1,335,083
	212101 Social Security Contributions	247,931	0	247,931
Regular repairs, and servicing 7 Motor vehicles and 21 motorcycles undertaken	213001 Medical expenses (To employees)	127,736	0	127,736
	213002 Incapacity, death benefits and funeral expenses	3,850	0	3,850
	213004 Gratuity Expenses	630,141	259,496	889,637
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	221001 Advertising and Public Relations	164,531	0	164,531
	221003 Staff Training	143,068	0	143,068
	221007 Books, Periodicals & Newspapers	35,798	0	35,798
Property rates & tax paid properties to KCCA	221009 Welfare and Entertainment	24,709	0	24,709
Annual ground rate to ULC paid for 7 Properties	221011 Printing, Stationery, Photocopying and Binding	2,957	0	2,957
Rental Tax Rental units paid to URA.	221017 Subscriptions	7,102	0	7,102
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	222001 Telecommunications	36,201	0	36,201
	222002 Postage and Courier	323	0	323
	222003 Information and communications technology (ICT)	299,780	0	299,780
	223002 Rates	70,221	0	70,221
Cleaning services contract for coffee house, Lugogo and Bugolobi Flats provided	223004 Guard and Security services	70,779	0	70,779
	223005 Electricity	91,459	0	91,459
Security services contract for Coffee house, Lugogo, Bugolobi flats, Iganga, Hoima, Mukono and Bushenyi Regional offices provided	223006 Water	14,264	0	14,264
	224004 Cleaning and Sanitation	71,062	0	71,062
Communication services to 178 UCDA Staff provided	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
5,500 litres of Fuel for effective transport facilitation	225001 Consultancy Services- Short term	81,223	0	81,223

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Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

procured	225003 Taxes on (Professional) Services	138,502	0	138,502
Courier services for effective mail delivery procured	226001 Insurances	89,681	0	89,681
Procured 16,300 copies of Newspapers for head office and Lugogo quality directorate for staff to be updated on current affairs	227001 Travel inland	125,842	0	125,842
	227004 Fuel, Lubricants and Oils	29,446	0	29,446
	228001 Maintenance - Civil	229,135	0	229,135
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	228002 Maintenance - Vehicles	22,664	0	22,664
	228003 Maintenance – Machinery, Equipment & Furniture	19,590	0	19,590
	282101 Donations	84,290	0	84,290
	282102 Fines and Penalties/ Court wards	80,000	0	80,000
Architectural and civil engineering services procured for Baskerville Avenue property and extension of laboratory in Lugogo UMA	Total	4,311,815	643,808	4,955,624
	Wage Recurrent	14,448	384,312	398,761
A consultant for development of Office Block on PPP model on Baskerville Avenue procured	Non Wage Recurrent	4,297,367	259,496	4,556,863
	AIA	0	0	0
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 (5 field trips) to conduct verification in 10 coffee regions undertaken				
Monthly communication services provided to audit and investigations exercises (10 gang personnel)				
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lab equipment(1Espresso machine, 1Roaster 2drum,2 moisture meter,5water heaters,3water activity metres and 12 Quality assurance officer kits) procured.				
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Construction of Training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) undertaken				
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1 Board and 2 board committee allowances paid.				
Transport allowances for Board members paid for 1 board and 2 board committee meetings.				
Refreshments provided to the Board during 1 board 2 board committee meetings				
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Conducted 2 radio talk shows to create awareness on the National Coffee Act No.17 of 2021				
5 Consultative meetings on the coffee regulations conducted.				
30,000 Coffee laws and Regulations published and printed.				

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

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

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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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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

.

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

1 Set of law books procured.

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

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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)

.

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 on television produced for promoting coffee industry and UCDA in 10 coffee growing regions broadcast in English and 3 local languages

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1 Newsletter produced

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50 branded staff corporate wear (shirts/blouses) produced

Promotional items (320 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

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

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

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Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

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

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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)	10,982	0	10,982
Total	10,982	0	10,982
Wage Recurrent	0	0	0
Non Wage Recurrent	10,982	0	10,982
AIA	0	0	0

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

Department: 04 Strategy and Business Development

Outputs Provided

Budget Output: 05 Information Dissemination for Marketing and Production

	Item	Balance b/f	New Funds	Total
01 Quarterly Coffee Stock verification at farm, processor and exporter levels conducted	211102 Contract Staff Salaries	377,614	204,480	582,094
	211103 Allowances (Inc. Casuals, Temporary)	6,998	20,448	27,446
	212101 Social Security Contributions	52,512	0	52,512
01 Seasonal Coffee production Surveys conducted	213001 Medical expenses (To employees)	27,115	0	27,115
	213004 Gratuity Expenses	148,528	71,569	220,096
	221007 Books, Periodicals & Newspapers	12,907	0	12,907
01 Quarterly Monitoring visit of UCDA activities conducted in the field	221011 Printing, Stationery, Photocopying and Binding	11,400	0	11,400
	221017 Subscriptions	865	0	865
	225001 Consultancy Services- Short term	305,060	0	305,060
	226001 Insurances	14,477	0	14,477
	227001 Travel inland	143,615	0	143,615
Total		1,101,091	296,497	1,397,587
Wage Recurrent		377,614	204,480	582,094
Non Wage Recurrent		723,476	92,017	815,493
AIA		0	0	0

116 DLGs staff trained on integrating coffee strategy in their Plans

Development Projects

Project: 1683 Retooling of Uganda Coffee Development Authority

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of training Centre and exhibition at Agricultural Show Grounds in Jinja (Phase II) completed.	312101 Non-Residential Buildings	450,000	0	450,000
	Total	450,000	0	450,000
GoU Development		450,000	0	450,000
External Financing		0	0	0
AIA		0	0	0

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

	Item	Balance b/f	New Funds	Total
38 Staff field vehicles & 1 motor vehicle (double Cabin pick procured.	312201 Transport Equipment	250,000	685,455	935,455
	Total	250,000	685,455	935,455
GoU Development		250,000	685,455	935,455
External Financing		0	685,455	685,455
AIA		0	0	0

Vote:160

Uganda Coffee Development Authority

QUARTER 4: Revised Workplan

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

46 Office Laptops procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	437,455	0	437,455
	Total	437,455	0	437,455
	<i>GoU Development</i>	<i>437,455</i>	<i>0</i>	<i>437,455</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery and Equipment

1 Espresso machine, 1 Roaster 2 drum,2 moisture meter,5 water heaters,3 water activity meters and 12 Quality assurance officer kits procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	19	274,887	274,906
	Total	19	274,887	274,906
	<i>GoU Development</i>	<i>19</i>	<i>274,887</i>	<i>274,906</i>
	<i>External Financing</i>	<i>0</i>	<i>274,887</i>	<i>274,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

30 Office tables, 40 office chairs, 4 Heavy duty storage safes, 30 Filing cabins and 1200 sm of curtain blinds procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	150,000	150,000
	Total	0	150,000	150,000
	<i>GoU Development</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	15,647,533	24,109,251	39,756,784
	<i>Wage Recurrent</i>	<i>2,224,700</i>	<i>2,531,268</i>	<i>4,755,968</i>
	<i>Non Wage Recurrent</i>	<i>12,285,358</i>	<i>20,467,641</i>	<i>32,752,999</i>
	<i>GoU Development</i>	<i>1,137,474</i>	<i>1,110,342</i>	<i>2,247,816</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>