

Vote: 160 Uganda Coffee Development Authority

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Recurrent Non Wage	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
Total GoU+Donor (MTEF)	7.912	N/A	1.840	1.793	23.3%	22.7%	97.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	7.912	1.840	1.840	1.793	23.3%	22.7%	97.5%
<i>(iii) Non Tax Revenue</i>	13.224	N/A	5.540	5.540	41.9%	41.9%	100.0%
Grand Total	21.136	1.840	7.380	7.333	34.9%	34.7%	99.4%
Excluding Taxes, Arrears	21.136	1.840	7.380	7.333	34.9%	34.7%	99.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0153 Coffee Development	21.14	7.38	7.33	34.9%	34.7%	99.4%
Total For Vote	21.14	7.38	7.33	34.9%	34.7%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There was no major variance recorded in the budget execution. The Vote approved budget is UGX 21.136bn, the cumulative releases by the end of the second quarter was UGX 7.380bn out of this UGX 7.333bn was spent by the end of December 2013. Thus 99.4% of the releases were spent.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 160 Uganda Coffee Development Authority

HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0153 Coffee Development			
Output: 015301	Production, Research & Coordination		
<i>Description of Performance:</i>	Procure and distribute 19MT of seed from private suppliers and from the seed gardens); - 9 MT Robusta - 10MT Arabica - 0.2 MT shade tree Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo. Provide Support to established CWD mother gardens with nursery equipment and materials Procure plantlets from CWD-R nurseries for distribution to other CWD –R nursery operators Provide support for surveillance, training, sensitization, spraying and management of diseases and pests. - Black twig borer; - Leaf rust; - Coffee berry disease; - Stem borers; - Others emergencies (caterpillars) Procure 0.6 million seedlings per region and distribute farmers /farmer groups, Exporter based farmer groups, Farmer Organizations and Projects Provide plantlets to commercial oriented farmers; Medium and Large Scale Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region. Implement soil and water catchment initiatives (e.g. field	Procured 16MT of Seed procured raising 32 million seedlings; (17.6 Million Robusta and 14.4 Million Arabica raised) Supported 8 CWD Mother Gardens with capacity to produce 10,000 cuttings each in the 2nd year after establishment Distributed 17,400 ,CWD-R plantlets to 49 CWD-R Nursery operators Pests and diseases surveillance carried out and reports submitted. 40 training and awareness sessions conducted for farmers. Set 17 acre demonstration on Integrated pest Management (IPM) in 16 districts Distributed and planed 10.161 million seedlings by identified farmers/farmer Groups Established 1 acre demonstration plots on good soil and water management practices. Supported 8 farmers per region to establish water harvesting facilities (water tanks). 2 farmer group mapped and input into a GIS system and maps generated. Trained 3 farmer groups (in Kasese, Kapchorwa,Ibanda) 1 farmer groups supported to access external markets Attained 1 Certification	Above target seedlings generated due to availability of seed.

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	boundary wall tree planting, terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju, Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district	Registered and licensed 385 Buyers' Stores Licensed 345 Primary Processing Factories	
	Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis;	Registered and licensed 1 Export Grading factory Carried out 15 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)	
	Promote Good Agricultural Practices (GAPS) through farmer competitions	Carried out 192 training sessions and 19,930 Farmers trained on GAPs.	
	Map out and register farmers practicing sustainable coffee production	Facilitated 38 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows	
	Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access external markets	Held 6 National Steering Committee meetings to discuss value chain activities	
	Collaborate with Sustainable Production based farmer Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade)	Held 30 District coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened	
	Collaborate with University of Florida (UF) to carry out further soil analysis and mapping.	Undertook 3 inter-Regional Farmers Study Tours	
	Develop and print training manuals for sustainable coffee production system	66 farmers learned new GAPs, and improved coffee quality	
	Support at least 3 farmer groups with Certification	Used 14 Radio Stations to air programmes covering disease and pest infestation, season based activities and new developments in the value chain.	
	Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training		
	Carry out 4 Sensitization Workshops per Region		
	Undertake Quality improvement Initiatives enforcement of the Coffee		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Regulations; Factory hygiene practices Good storage practices Waste disposal and management Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces RCEOs carry out trainings on GAPS and post harvest handling (each 2 sessions per month Campaign Activities at districts in collaboration with the District Coffee Platforms Facilitating the National Steering Committee) Hold 20 Coffee Shows Hold the Annual stakeholder Meeting Organize and implement inter-regional Farmers' Study Tours Implement airing of coffee programmes on Radio Stations Attend the Global Gatherings on Coffee Production and Research Support to Programme Implementation Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions Facilitate Office Rental and Utilities Payments RCEO's Field Operations		
<i>Performance Indicators:</i>			
Seed produced for distribution to nurseries	6000	4000	
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.0503	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of coffee seedlings produced (million)	41	32	
<i>Output Cost:</i>	UShs Bn: 12.068	UShs Bn: 3.837	% Budget Spent: 31.8%
Output: 015303	Value Addition and Generic Promotion Undertaken		
<i>Description of Performance:</i>	<p>Coffee promoted in 3 UMA shows, 1 Agricultural show, World Food Day shows, & Corporate League games.</p> <p>- Participated in 22 coffee production campaign shows.</p> <p>- Participated in university events of Mbarara, Kampala, Mukono, Entebbe & Gulu.</p> <p>- Promotion of coffee consumption in 5 regions - theme- "Coffee on the Road"</p> <p>- 1 Coffee Promotional day held in 5 locations in Kampala.</p> <p>- 2 wokshops (Mbarara & Ishaka) held with medical personnel on benefits of drinking coffee.</p> <p>- Competitions held in coffee brewing, coffee quiz and essay writing at universities.</p> <p>- 40 Baristas trained in coffee brewing & university barista championship held.</p> <p>- Hold the 7th Uganda National Barista Championship.</p> <p>- 20 coppers trained in organoleptic tasting techniques, regulations & guidelines.</p> <p>-Support to the coffee promotion centre in Guangdong province, China.</p> <p>-Participation in the Canton Trade fair, Guangzhou.</p> <p>- 51st Independence Anniversay Dinner held.</p> <p>- Procurement of 1 tonne of coffee for China JVC.</p> <p>- Production of 3 in 1 Instant coffee.</p> <p>- Operation of a JV in Egypt.</p> <p>- Procure 1 tonne of coffee for Egypt JVC.</p> <p>- Hold the 2nd Uganda National Cuppers Competition.</p> <p>- Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival.</p> <p>- Participate in the 11th AFCA exhibition in Burundi.</p> <p>- Participate in the 5th Africa Barista Championship support 2</p>	<p>Participated in 3 trade fairs - Jinja Agricultural show, UMA International Trade Fair & Coffee Day.</p> <p>Held 2 workshops on coffee & health</p> <p>Participated in 12 Coffee Production campaign shows</p> <p>Sensitized 80 participants on the benefits of Coffee Consumption.</p> <p>Trained 46 students who participated in the Inter-University Barista Championships</p> <p>4 Coffee Clubs supported</p> <p>Uganda National Barista Championship held. 20 Baristas participated in the competition.</p> <p>Exported 2,254.8 tonnes of coffee to China.</p> <p>Participated in Uganda North America Association (UNAA) convention in Dallas, Texas.</p> <p>Participated in the Specality Coffee Association of Japan (SCAJ)</p> <p>Participated in the Coffee Expo in Guangzhou, China</p> <p>Participated in the 51st Independence Anniversay at Hilton Hotel in Guangzhou, China.</p> <p>Participated in the IACO General Assembly and Africa Coffee Research Network conference in Abidjan, Ivory Coast.</p> <p>Participated ICO meeting .</p>	<p>Coffee exports to China growing at a slow pace.</p>

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	champions, 1st & 2nd runners up, best lady Barista, trainer & coach.		
<i>Performance Indicators:</i>			
No. of trade fairs showcasing coffee	6	2	
No. of international exhibitions participated in	10	2	
Hold a national barista championship	1	1	
<i>Output Cost:</i>	UShs Bn: 1.896	UShs Bn: 0.841	% Budget Spent: 44.4%
Vote Function Cost	UShs Bn: 21.136	UShs Bn: 7.333	% Budget Spent: 34.7%
Cost of Vote Services:	UShs Bn: 21.136	UShs Bn: 7.333	% Budget Spent: 34.7%

* Excluding Taxes and Arrears

The vote's performance highlights for the quarter is listed below:

Production, Research and Coordination

Procured 15.5MT of Seed raising 31 million seedlings; (16.6 Million Robusta and 14.4 Million Arabica raised)

Supported 7 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment

Distributed 4,200 CWD-R plantlets to 12 CWD-R Nursery operators

Conducted 40 training and awareness sessions for farmers

Set 16 acre demonstration on integrated pest Management (IPM) in 16 districts

Distributed and planted 7.661 million seedlings by identified farmers/farmer Groups

1 farmer group mapped and input into a GIS system and maps generated.

Registered and licensed 260 Buyers' Stores, Licensed 140 Primary Processing Factories

Carried out 10 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)

Carried out 96 training sessions and 10,230 Farmers trained on GAPs

Facilitated 33 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows

Held 30 district coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened;

Quality Assurance

Sensitized 88 farmers

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HALF-YEAR: Highlights of Vote Performance

Analyzed 50 FAQ samples and produced 3 FAQ monthly analysis Reports produced

Inspected 0.8 m bags inspected & loaded for export.

Issued 2400 Quality Certificates and ICO Certificate of origin certificate

Value Addition and Generic Promotion
Conducted 5 production campaign shows

Supported 4 coffee clubs

Held National barista championship

20 Baristas participants in the UNBC finals

Exported 836 ton of Ugandan coffee to China

Participated in the Coffee Expo in Guangzhou, China

Participated show case Uganda Coffee in the 51st Independence Anniversary at Hilton Hotel In Guangzhou, China.

Participated in IACO General Assembly and Africa Coffee Research network conference and ICO meeting

Coffee Development in Northern Uganda
Procured and distributed 1.188MT of Robusta seed raising 2.376 million seedlings.

Conducted 6 Workshops/seminars on; - business management, nursery management and post harvest management

Established 12 Farmer Field School Sessions
Conducted 4 Workshops on; group management, Business skills and Governance

Conducted 1 Workshops on quality improvement and marketing (29 farmers and traders)

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	7.91	1.84	1.79	23.3%	22.7%	97.5%
<i>Class: Outputs Provided</i>	7.91	1.84	1.79	23.3%	22.7%	97.5%
015301 Production, Research & Coordination	7.75	1.79	1.74	23.0%	22.4%	97.4%
015303 Value Addition and Generic Promotion Undertaken	0.16	0.05	0.05	33.3%	33.3%	100.0%

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HALF-YEAR: Highlights of Vote Performance

Total For Vote	7.91	1.84	1.79	23.3%	22.7%	97.5%
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* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	7.91	1.84	1.79	23.3%	22.7%	97.5%
224001 Medical and Agricultural supplies	7.91	1.84	1.79	23.3%	22.7%	97.5%
Grand Total:	7.91	1.84	1.79	23.3%	22.7%	97.5%
Total Excluding Taxes and Arrears:	7.91	1.84	1.79	23.3%	22.7%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0153 Coffee Development	7.91	1.84	1.79	23.3%	22.7%	97.5%
<i>Recurrent Programmes</i>						
01 Headquarters	7.91	1.84	1.79	23.3%	22.7%	97.5%
Total For Vote	7.91	1.84	1.79	23.3%	22.7%	97.5%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Procure 19MT Seed to raise 41 million seedlings;	1. Procured 16MT of Seed procured raising 32 million seedlings; (17.6 Million Robusta and 14.4 Million Arabica raised)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	576,195
•18 Million seedlings Robusta raised	2. Supported 8 CWD Mother Gardens with capacity to produce 10,000 cuttings each in the 2nd year after establishment	211103 Allowances	74,400
•20 Million seedlings Arabica raised	3. Distributed 17,400 CWD-R plantlets to 49 CWD-R Nursery operators	212101 Social Security Contributions	50,962
•3 Million Agro Forestry Tree Shade seedlings raised	4. Pests and diseases surveillance carried out and reports submitted.	213001 Medical expenses (To employees)	1,877
•6 MT Arabica and 1 MT Robusta produced for distribution to CBNs and Private nurseries	5. 40 training and awareness sessions conducted for farmers.	221002 Workshops and Seminars	127,233
•27 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment	6. Set 17 acre demonstration on Integrated pest Management (IPM) in 16 districts	223003 Rent – (Produced Assets) to private entities	18,000
•200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ sh800 per seedling	7. Distributed and planed 10.161 million seedlings by identified farmers/farmer Groups	224001 Medical and Agricultural supplies	2,551,980
•Pests and diseases surveillance carried out and reports submitted.	8. Established 1 acre demonstration plots on good soil and water management practices.	227001 Travel inland	449,384
•Development of training and awareness material for farmers.	9. Supported 8 farmers per region to establish water harvesting facilities (water tanks).		
•Set 1 acre demonstration on Integrated pest Management (IPM) per district – 66 districts	10. 2 farmer group mapped and input into a GIS system and maps generated.		
•19,967 million seedlings distributed and planted by the identified Groups	11. Trained 3 farmer groups (in Kasese, Kapchorwa, Ibanda)		
•1 million seedlings planted by commercial coffee farmers in total Arabica	12. 1 farmer groups supported to access external markets		
2 -10 ha = 250,000 seedlings = 26 farmers	13. Attained 1 Certification		
> 10ha = 150,000 seedlings = 10 farmers	14. Registered and licensed 385 Buyers' Stores		
Robusta	15. Licensed 345 Primary Processing Factories		
10 - 20 ha = 350,000 seedlings = 21 farmers	16. Registered and licensed 1 Export Grading factory		
>20 ha = 250,000 seedlings = 11 farmers	17. Carried out 15 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)		
a)250 farmers establish 1 acre demonstration plots.	18. Carried out 192 training sessions and 19,930 Farmers trained on GAPs.		
•50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas.	19. Facilitated 38 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows		
•5 farmers per region are supported to establish water harvesting facilities – water tanks	20. Held 6 National Steering Committee meetings to discuss value chain activities		
•5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	21. Held 30 District coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage		
•5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)			
•15 farmer groups mapped and input into a GIS system and maps generated.			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained
- 3 farmer groups supported to access external markets
- 200,000 seedlings planted by the farmer groups;
 - Gumutindo
 - Bukhonzo organics
 - Kawacom
 - NIHACOFA
 - Ankole Processors
- Different soil characteristics identified & coffee marketed according to location
- 1000 copies of manual printed & distributed
- 2 Certifications attained
- 500 Buyers' Stores registered and licensed
- 300 Primary Processing Factories Licensed
- 20 Export Grading factories registered and licensed
- 250 Processors and Buyers trained on;
 - Hygiene requirements
 - Processing standards
 - Coffee regulations
- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:
- 384 training sessions carried out and 38,400 Farmers trained on GAPs.
- 22 Coffee Platforms facilitated to carry out coffee activities;
 - Quality improvement
 - Organize and participate in Coffee shows
- National Steering committee meets monthly to discuss value chain activities
- Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened
- 1 Annual stakeholder Meeting held attended by at least 200 stakeholders;
 - new strategies presented and views collected
 - New developments in Coffee Research,
 - Trends along the value chain and other initiatives are discussed
- 5 Inter-Regional Farmers Study Tours undertaken ;(Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)
- 100 farmers per region learn new GAPs

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Improved GAPS and coffee quality
- 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain.
- Attend the Global Robusta Conference
- Attend ASIC – in Columbia
- 1.Overall Supervision and monitoring of all programmes by Department Head
- Regional Office Requirements
- RCEO's Field Operations

Reasons for Variation in performance

Above target seedlings generated due to availability of seed.

Total	3,854,717
Wage Recurrent	0
Non Wage Recurrent	1,740,240
NTR	2,114,476

Output: 01 5302 Quality Assurance

	<i>Item</i>	<i>Spent</i>
•Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the information passed on to stakeholders	1.Disseminated 6 Trend analysis reports to the coffee industry actors	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
•Trend analysis report on MC, Outturn, Screen Distributions	2. Analyzed 453 FAQ coffee samples	211103 Allowances
•350 farmers sensitized	3. Trained 100 farmers in EBQC	212101 Social Security Contributions
•200 FAQ samples analyzed	4. Disseminated 6 FAQ monthly analysis reports	221002 Workshops and Seminars
•12 FAQ monthly analysis Reports produced	5. Referred 12,995 bags of coffee for reprocessing.	224001 Medical and Agricultural supplies
•Compliance improved	6. Certified 1,670,575 bags for export	227001 Travel inland
•312 m bags inspected & loaded for export.	7. Issued 5,346 Quality Certificates for exports	227002 Travel abroad
•9600 Quality Certificates issued.	8. Issued 4,953 ICO certificates of origin to coffee exports	
•9600 ICO Certificate of origin certificate s issued	9. Analyzed 110 samples for coffee profile project.	
•Quality data (physical & sensory) compiled and linked to production areas' information.	10. Analyzed 1 soil sample	
•200 samples analyzed	11. Disseminated 450 Robusta protocols	
•Soil analysis report	12. Trained 2 R-Grader Assistants	
•Bio coffee bio chemical analysis report	13. Trained 17 R-Graders .	
•Draft profile of specialty and fine coffee developed	14.Trained 40 Roasters	
•2nd regional lab set up and equipped in the Robusta areas.	15. Trained 10 brewers	
•240 finished products analyzed	16. Trained 62 stakeholders in wet processing	
•10 roasting factories inspected	17. 15 University students trained in Barista skills.	
•4 roasters supported	18. 283 farmers trained in GAPs & PHHPs	
•standards developed for Arabica & Robusta	19. 46 baristas trained in coffee preparation skills & 20 participated in UNBC	
	20. 15 finished coffee products	

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- analyzed
- Standards developed for hulling factories
- New standards for roasted coffee developed
- 1000 Robusta protocols disseminated

- 10 of Q & R cuppers calibrated

- 10 of Q and R graders trained

- 10 QC trained as a trainer
- 20 trained in production & process methods
- 20 trained in wet processing
- Metric system developed
- 5 regional profiles developed
- 18 QC trained
- 15 University students trained
- 200 Farmers trained
- 10 roasters trained
- 15 brewers
- 40 baristas trained
- 4 of field trips carried out
- 1 Barista judge certified
- Storage & fermentation conditions established

Reasons for Variation in performance

- Many farmers trained in GAPs, PHHP and wet processing due to increase in demand for these courses.
- Fewer profile samples collected due to seasonality of the coffee.
- Development of standards for factories and finished products under procurement.

Total	678,381
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	678,381

Output: 01 5303 Value Addition and Generic Promotion Undertaken

	<i>Item</i>	<i>Spent</i>
• 5 trade fairs, shows undertaken	1. Participated in 3 trade fairs - Jinja Agricultural show, UMA International Trade Fair & Coffee Day.	211103 Allowances 221017 Subscriptions
- Corporate league		454,044
• 20 production campaigns conducted	2. Held 2 workshops on coffee & health	224001 Medical and Agricultural supplies 227002 Travel abroad
• 6 festivals carried out		211,571
• 1 QC trained & exposed to coffee international trade	3. Participated in 12 Coffee Production campaign shows	95,637
• 2 workshops held		
• Coffee benefits known	4. Sensitized 80 participants on the benefits of Coffee Consumption.	
• 25 medical personal Sensitized		
• 40 trained & participated in the IUBC		
• 4 competitions conducted		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

<ul style="list-style-type: none"> • 1 Essay 4 competitions and quiz held • 7 coffee clubs supported • National barista championship held • 20 Baristas participants in the UNBC finals • 4100 ton of Ugandan coffee exported to China • 1 tons of Green coffee coffee procured • 2 Exhibitions undertaken • Penetration of Ugandan coffee in Egypt and Arab world • 1 tons of Green coffee procured □ Ugandan coffee show cased • 2 Fine Robusta cup tasting sessions conducted • African barista championship (ABC) held • Ugandan Barista champion competes in WBC 	<ul style="list-style-type: none"> 5. Trained 46 students who participated in the Inter-University Barista Championships 6. Supported 4 Coffee Clubs 7. Uganda National Barista Championship held. 20 Baristas participated in the competition. 8. Exported 2,254.8 tonnes of coffee to China. 9. Participated in Uganda North America Association (UNAA) convention in Dallas, Texas. 10. Participated in the Speciality Coffee Association of Japan (SCAJ) 11. Participated in the Coffee Expo in Guangzhou, China 12. Participated and show case Uganda coffee in the 51st Independence Anniversary at Hilton Hotel in Guangzhou, China. 13. Participated in the IACO General Assembly and Africa Coffee Research Network conference in Abidjan, Ivory Coast. 14. Participated ICO meeting .
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Reasons for Variation in performance

- Coffee exports to China growing at a slow pace.

Total	841,097
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>52,945</i>
NTR	788,152

Output: 01 5305 Information Dissemination for Marketing and Production

		<i>Item</i>	<i>Spent</i>
1. Daily indicative prices disseminated using website, SMS & emails.	Ascertained and disseminated trends on production and consumption	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	121,829
2. UCDA monthly, quarterly and annual reports	Produced & disseminated daily market reports to stakeholders using SMS & emails	211103 Allowances	24,993
3 Quarterly stock levels ascertained, production forecasts made at different levels of the coffee chain	Produced & disseminated 6 monthly market reports to stakeholders	212101 Social Security Contributions	12,658
4, Statistical abstracts made.	Submitted coffee procurement data up	221002 Workshops and Seminars	4,343
		221007 Books, Periodicals & Newspapers	27,847
		221008 Computer supplies and Information Technology (IT)	34,084

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

5. Trends on production, consumption ascertained	to December 2013 to UBOS	227001 Travel inland	36,981
6. Developed and Approved UCDA Corporate plan.	Submitted Uganda 6 Monthly exports by Destination by type to International Coffee Organization (ICO)		
7 A functional National Coffee Strategy (NCS) Steering Committee	Developed Uganda Coffee Market Profile.		
8. Project proposals for funding made.	Developed data collection instrument for a follow-up market survey on coffee consumption		
9. Business training workshops on Bookkeeping, Business plans, Managing personal finances, Credit Management & Marketing conducted.	Developed a Draft Promotional Strategy Paper for entry, penetration and expansion in new and emerging markets for consideration by Management		
10. No. of Medium/large scale farmers increased.	Carried quarterly M & E exercises in Mid-North (Apac, Lira, Gulu and Nwoya), Mityana, Mubende and Kyegegwa Districts		
15. MoU made in new and emerging markets.	Subscription made for four Publications: NCA National Coffee Drinking Trends 2013, Global Coffee Review, F.O. Licht Interactive database and Coffee in-depth Report		
17. Relevant Software to ease data analysis, mining and dissemination installed.	Conducted 1 preventive quarterly maintenance of ICT equipments		
18. International Coffee Market information analyzed & disseminated to industry stakeholders.	Installed 5 relevant Software to ease data analysis, mining and dissemination		
19. Quarterly M&E reports submitted.	Installed New Router on network with a firewall protecting LAN against external virus attacks		
	Executed data backups on some systems		

Reasons for Variation in performance

The development of UCDA Corporate plan was not undertaken awaiting the review of the National Coffee Strategy.

Business training workshops on Bookkeeping, Business plans, Managing personal finances, Credit Management & Marketing was not conducted due to the delay in procurement of the consultant to undertake the activity

Total	263,285
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	263,285

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Output: 01 5306 Coffee Development in Northern Uganda

		Item	Spent
•4 million coffee seedlings raised	1. Procured and distributed 1.188MT of Robusta seed raising 2.376 million seedlings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,219
•3 million shade trees seedlings generated			
•6,000 banana suckers generated and planted	2. Procured and distributed 9,338 coffee seedlings and 1000 tree shade Seedlings	212201 Social Security Contributions	4,224
•Procure and distribute 400,000 coffee seedlings and 30,000 tree shade Seedlings		221002 Workshops and Seminars	2,872
•3 million seedlings planted through the CBNs.	2. Planted 0.52 million seedlings through partnership with Community Based Nursery Operators (CBNs).	224001 Medical and Agricultural supplies	66,315
•8 Workshops/seminars conducted on; -			
-business management	3. Conducted 14 Workshops/seminars on; - business management, nursery management and post harvest management		
-nursery management			
- post harvest management	4. Carried out 1 Farmer Tour for 25 farmers		
•2 Farmer Tours for 100 people,			
•48 Farmer Field School Sessions established	5. Established 24 Farmer Field School Sessions		
•16 Farm level Organizations formed			
•8 Workshops conducted on;	6. Conducted 6 Workshops on; group management, Business skills and Governance		
- group management			
-Business skills	7. Established 5 Technology development sites at 5 sub counties.		
- Governance			
•Establish 20 Technology development sites – 1 per sub county (coffee, bananas and cover crops)	8. Conducted 2 Workshops on quality improvement and marketing (25 farmers and traders)		
•11 Workshops conducted on quality improvement and marketing (60 farmers and traders)			
•2 Hulleries established			
•250 MT of Kiboko sold by farmers			
•Coffee growth characteristics known			
•Coffee yields known			
•Screen distribution known			
•Cup profile known			

Reasons for Variation in performance

- Above target seedlings achieved because of seed availability
- Above target olanting achied due to favourable weather.

Total	156,119
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	156,119

Output: 01 5307 Establishment Costs

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		<i>Item</i>	<i>Spent</i>
1. Efficient functioning of the Board: - Annual Budget and workplans approved by 30th June - Quarterly performance reports presented to the Board by the 15th of the month after every quarter - Annual performance report for Coffee Year 2012/2013 approved by the Board by 31st December 2013 - 6 full board of directors' meetings held - 11 committee meetings of the Board held	1. No Board meetings held in the period.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	426,401
	2. Held Procurement procedures training for 11 staff.	211103 Allowances	99,605
	3. One IT staff supported to train in new microsoft database systems	212101 Social Security Contributions	43,129
	4. Staff training held for 54 staff in personal welfare and development. Procurement process ongoing for customer service training. 2 staff exposed to international coffee trade.	213001 Medical expenses (To employees)	989
		221001 Advertising and Public Relations	64,772
		221007 Books, Periodicals & Newspapers	2,259
		221009 Welfare and Entertainment	16,919
		221011 Printing, Stationery, Photocopying and Binding	30,083
		221014 Bank Charges and other Bank related costs	45,999
		221017 Subscriptions	1,234
		222001 Telecommunications	29,288
		222002 Postage and Courier	2,604
		223004 Guard and Security services	21,581
		223005 Electricity	23,146
		223006 Water	6,049
		224001 Medical and Agricultural supplies	124,520
		224002 General Supply of Goods and Services	111,882
		225001 Consultancy Services- Short term	20,874
		226001 Insurances	42,063
		227001 Travel inland	23,180
		228001 Maintenance - Civil	91,247
		228002 Maintenance - Vehicles	74,827
		228003 Maintenance – Machinery, Equipment & Furniture	10,075
		282091 Tax Account	144,491
		282101 Donations	5,000
2. Improved corporate culture and image	5. Recruitment and selection completed for the position of Principal Business Development Officer. Recruitment and selection process commenced for the Centre of Excellence (COE) Project.		
3. All Staff performance evaluated and appropriate action taken	6. All Staff's performance evaluated. Contracts for 6 staff renewed.		
4. Staff trainings held in various competence areas	7. Monthly payroll and salary payments prepared and paid on time.		
5. A motivated & result oriented work force maintained	8. Staff welfare schemes maintained as per Terms and Conditions of Service.		
6. Technical and competent staff attracted and retained & minimal turnover	9. Corporate culture and image enhanced by: giving out souvenirs to stakeholders in the coffee industry; printing and distribution of 1000 wall calendars, 5000 coffee educational charts and 1000 christmas cards.		
7. Improved corporate culture and image	10. Congratulatory messages placed in 3 newspaper publications at Independence day. Advertorial on Uganda Coffee and coffee activities along the value chain placed in a special magazine edition focusing on agriculture.		
8. Eight (8) students supported under the inters hip program.	11. Internship programme completed for six students from various institutions of higher learning.		
9. Enhanced corporate visibility	12. All assets maintained in good condition. General plumbing and electrical works done for different properties. Regular repairs and servicing of motorvehicles and motorcycles done.		
10. All assets maintained in good condition	13. All assets insured. Insurance premiums paid as per insurance		
11. All assets insured			
12. Establishment utility bills paid on time			
13. Programs monitored			
14. Risk register compiled and updated regularly			
15. Uganda's voting rights secured and eligibility for ICO and IACO Projects attained			
16. International contacts and information exchange achieved.			
17. Support provided to coffee associations			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

18. Capital expenditure made for various items	<p>policies.</p> <p>14. All utility bills paid on time.</p> <p>15. Monitoring and evaluation of field activities undertaken by various staff to the different coffee growing regions.</p> <p>16. Risk register compiled and updated</p> <p>17. Uganda participated at the 53rd IACO meeting. Uganda's voting rights secured at IACO.</p> <p>18. International contacts and information exchange achieved through monthly submission of coffee statistics with ICO. Contacts made with the African Coffee Research Network (ACRN) due to association with IACO.</p> <p>19. Support provided to coffee associations (AFCA, Women in Coffee, UCF, NUCAFE, UFA & UCRA) through provision of funds to administrative budgets and office rent.</p> <p>20. Capital expenditure made for laboratory and office equipment. Asset register maintained and regularly updated.</p>
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Reasons for Variation in performance

1. Board meetings have not been held because Directors' appointments are still awaited.
2. Customer service training still under procurement.
3. Recruitments held due to emerging staffing needs and the new Centre of Excellence (COE) Project.

Total	1,539,713
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	1,539,713
GRAND TOTAL	7,333,312
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,793,186
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	5,540,126

Vote: 160 Uganda Coffee Development Authority

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

		Item	Spent
Procure 12 MT Seed to raise 24 million seedlings;	1. Procured 15.5MT of Seed procured raising 31 million seedlings; (16.6 Million Robusta and 14.4 Million Arabica raised)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	306,808
• 14 million seedlings Robusta raised		211103 Allowances	48,323
• 10 Million seedlings Arabica raised		212101 Social Security Contributions	27,457
• No Agro Forestry Tree Shade seedlings raised		213001 Medical expenses (To employees)	1,877
• 3MT Arabica and 0.5 MT Robusta produced for distribution to CBNs and Private nurseries	2. Supported 7 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment	221002 Workshops and Seminars	92,442
• 9 CWD -R Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment		223003 Rent – (Produced Assets) to private entities	18,000
• 5,000 CWD-R plantlets distributed to at least 14 CWD-R Nursery operators	3. Distributed 4,200 CWD-R plantlets to 12 CWD-R Nursery operators	224001 Medical and Agricultural supplies	1,559,277
• Pests and diseases surveillance carried out and reports submitted.		227001 Travel inland	244,779
• Development of training and awareness material for farmers.	4. Pests and diseases surveillance carried out and reports submitted.		
• Set 1 acre demonstration on Integrated pest Management (IPM) per district – 22 districts	5. 40 training and awareness sessions conducted for farmers.		
• 2.7 million seedlings distributed and planted by identified Groups	6. Set 16 acre demonstration on Integrated pest Management (IPM) in 16 districts		
• 0.1 millions seedlings planted by commercial coffee farmers	7. Distributed and planted 7.661 million seedlings by identified farmers/farmer Groups		
a) No farmers establish demonstration plots.	8. 1 farmer group mapped and input into a GIS system and maps generated.		
• No Coffee farms demonstrate appropriate soil and water management practices for hilly areas.	9. Trained 1 farmer groups (in Ibanda)		
- No farmers are supported to establish water harvesting facilities – water tanks	10. Registered and licensed 260 Buyers' Stores		
• No farmers are supported to establish water harvesting facilities – water ponds using polythene sheets.	11. Licensed 140 Primary Processing Factories		
• No farmer competitions during the period.	12. Carried out 10 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)		
• 5 farmer groups mapped and input into a GIS system and maps generated.	13. Carried out 96 training sessions and 10,230 Farmers trained on GAPs.		
• 3 farmer groups (in Kasese, Kisoro, Nebbi.	14. Facilitated 33 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows		
• 1 farmer group supported to access external markets	15. Held 3 National Steering Committee meetings to discuss value chain activities		
• No seedlings planted by the farmer groups during the period.			
• 1000 copies of manual printed & distributed			
• 1 Certifications attained			
• 125 Buyers' Stores registered and licensed			
• 100 Primary Processing Factories Licensed			
• Zero Export Grading factories registered and licensed			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- 100 Processors and Buyers trained on;
 - Hygiene requirements
 - Processing standards
 - Coffee regulations
- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:
 - 96 training sessions carried out and 9,600 Farmers trained on GAPs.
 - 5 Coffee Platforms facilitated to carry out coffee activities;
 - Quality improvement
 - Organize and participate in Coffee shows
 - National Steering committee meets 3 times to discuss value chain activities
 - Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened
 - Annual stakeholder Meeting held attended by at least 200 stakeholders;
 - new strategies presented and views collected
 - New developments in Coffee Research,
 - Trends along the value chain and other initiatives are discussed
 - No Inter-Regional Farmers Study Tours undertaken
 - 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain Overall Supervision and monitoring of all programmes by Department Head
 - Regional Office Requirements
 - RCEO's Field Operations provided.
- 16. Held 30 district coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened;
- 17. No farmers learned new GAPs, and improved coffee quality
- 18. Used 10 Radio Stations to air programmes covering disease and pest infestation, season based activities and new developments in the value chain.

Reasons for Variation in performance

Above target seedlings generated due to availability of seed.

Total	2,298,963
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,122,081</i>
NTR	1,176,882

Output: 01 5302 Quality Assurance

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
• 3 reports on the Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the information passed on to stakeholders	3 reports on the Quality of coffee in the field in terms Out- turn & Screen Size Distribution determined; and the information passed on to stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,036
• 1 Trend analysis report on MC, Outturn, Screen Distributions	1 Trend analysis report on MC, Outturn, Screen Distributions	211103 Allowances	21,613
• 88 farmers sensitized	88 farmers sensitized	212101 Social Security Contributions	16,897
• 50 FAQ samples analyzed	50 FAQ samples analyzed	221002 Workshops and Seminars	55,395
• 3 FAQ monthly analysis Reports produced	3 FAQ monthly analysis Reports produced	224001 Medical and Agricultural supplies	18,552
• Compliance improved	Compliance improved	227001 Travel inland	23,865
• 0.8 m bags inspected & loaded for export.	0.8 m bags inspected & loaded for export.	227002 Travel abroad	7,507
• 2400 Quality Certificates issued.	2400 Quality Certificates issued.		
• 2400 ICO Certificate of origin certificate s issued	2400 ICO Certificate of origin certificate s issued		
• 3 Quality data (physical & sensory) reports compiled and linked to production areas' information.	3 Quality data (physical & sensory) reports compiled and linked to production areas' information.		
• 50 samples analyzed	50 samples analyzed		
• Soil analysis report	Soil analysis report		
• Coffee bio chemical analysis report	Coffee bio chemical analysis report		
• Draft profile of specialty and fine coffee developed	Draft profile of specialty and fine coffee developed		
• 60 finished products analyzed	60 finished products analyzed		
• 10 roasting factories inspected	10 roasting factories inspected		
• Standards developed for Arabica & Robusta	Standards developed for Arabica & Robusta		
• Standards developed for hulling factories	Standards developed for hulling factories		
• New standards for roasted coffee developed	New standards for roasted coffee developed		
• 250 Robusta protocols disseminated	250 Robusta protocols disseminated		
• 10 QC trained as a trainer	10 QC trained as a trainer		
• 20 trained in production & process methods	20 trained in production & process methods		
• Metric system developed	Metric system developed		
□ 15 University students trained			
□ 50 Farmers trained			
□ 10 roasters trained			
□ 15 brewers			
□ 40 baristas trained			
□ 1 Barista judge certified			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Metric system developed

15 University students trained

50 Farmers trained

50 roasters trained

15 brewers, 40 baristas trained

1 Barista judge certified

Reasons for Variation in performance

- Many farmers trained in GAPs, PHHP and wet processing due to increase in demand for these courses.
- Fewer profile samples collected due to seasonality of the coffee.
- Development of standards for factories and finished products under procurement.

Total	317,865
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	317,865

Output: 01 5303 Value Addition and Generic Promotion Undertaken

		<i>Item</i>	<i>Spent</i>
- 3 trade fairs/shows undertaken	2 trade fairs/shows undertaken	211103 Allowances	39,205
-Corporate league	(UMA International Show & Coffee Day) and Corporate league	221017 Subscriptions	294,697
•10 production campaign shows conducted	Conducted 5 production campaign shows	224001 Medical and Agricultural supplies	159,326
•40 trained & participated in the IUBC	Supported 4 coffee clubs	227002 Travel abroad	58,062
•4 competitions conducted- IUBC	Held National barista championship		
•7 coffee clubs supported	20 Baristas participants in the UNBC finals		
•National barista championship held	836 ton of Ugandan coffee exported to China		
•20 Baristas participants in the UNBC finals	Participated in the Coffee Expo in Guangzhou, China.		
•4100 ton of Ugandan coffee exported to China	Participated show case Uganda Coffee in the 51st Independence Anniversary at Hilton Hotel In Guangzhou, China.		
•1 tons of Green coffee procured	Participated in IACO General Assembly and Africa Coffee Research network conference		
•1 Exhibitions undertaken - China	Participated in ICO meeting		
•Penetration of Ugandan coffee in Egypt and Arab world			
•1 tons of Green coffee procured - China			
□ Ugandan coffee show cased			

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

- Coffee exports to China growing at a slow pace.

Total	551,291
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,945
<i>NTR</i>	498,345

Output: 01 5305 Information Dissemination for Marketing and Production

		<i>Item</i>	<i>Spent</i>
1. Daily indicative prices disseminated using website, SMS & emails.	Produced & disseminated daily market reports to stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,263
2. 3 UCDA monthly reports and 1 quarterly report	Produced & disseminated 3 monthly market reports to stakeholders	211103 Allowances	13,786
3 Quarterly stock levels ascertained, production forecasts made at different levels of the coffee chain	Submitted coffee procurement data up to December 2013 to UBOS	212101 Social Security Contributions	6,336
4, Statistical abstracts made.	Submitted Uganda 3 Monthly exports by Destination by type to International Coffee Organization (ICO)	221002 Workshops and Seminars	4,343
5. Trends on production, consumption ascertained	Developed Uganda Coffee Market Profile.	221007 Books, Periodicals & Newspapers	1,043
6. Developed and Approved UCDA Corporate plan.	Developed data collection instrument for a follow-up market survey on coffee consumption	221008 Computer supplies and Information Technology (IT)	20,815
7 A functional National Coffee Strategy (NCS) Steering Committee	Developed a Draft Promotional Strategy Paper for entry, penetration and expansion in new and emerging markets for consideration by Management	227001 Travel inland	4,646
8. Project proposals for funding made.	Carried quarterly M & E exercises in Mid-North (Apac, Lira, Gulu and Nwoya), Mityana, Mubende and Kyegegwa Districts		
9. Business training workshops on Bookkeeping, Business plans, Managing personal finances, Credit Management & Marketing conducted.	Subscription made for four Publications: NCA National Coffee Drinking Trends 2013, Global Coffee Review, F.O. Licht Interactive database and Coffee in-depth Report		
10. No. of Medium/large scale farmers increased.			
11. MoU made in new and emerging markets.			
12. Relevant Software to ease data analysis, mining and dissemination installed.			
13. International Coffee Market information analyzed & disseminated to industry stakeholders.			
14. Quarter 2 M&E reports submitted.			

Reasons for Variation in performance

The development of UCDA Corporate plan was not undertaken awaiting the review of the National Coffee Strategy.

Business training workshops on Bookkeeping, Business plans, Managing personal finances, Credit Management & Marketing was not conducted due to the delay in procurement of the consultant to undertake the activity

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Total	116,233
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	116,233

Output: 01 5306 Coffee Development in Northern Uganda

	<i>Item</i>	<i>Spent</i>
- 2 million coffee seedlings raised	1. Procured and distributed 1.188MT of Robusta seed raising 2.376 million seedlings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 43,509
-0.5 million shade trees seedlings generate		
- 3,000 banana suckers generated.	2. Conducted 6 Workshops/seminars on; - business management, nursery management and post harvest management	212201 Social Security Contributions 4,224
• No coffee and tree shade seedlings planted during the period.		221002 Workshops and Seminars 1,400
• 2 Workshops/seminars conducted on; -		224001 Medical and Agricultural supplies 34,000
-business management		
-nursery management		
- post harvest management	3. Established 12 Farmer Field School Sessions	
• No Farmer Tours during the period.		
• 12 Farmer Field School Sessions established	4. Conducted 4 Workshops on; group management, Business skills and Governance	
• 4 Farm level Organizations formed		
• 2 Workshops conducted on;	5. Conducted 1 Workshops on quality improvement and marketing (29 farmers and traders)	
- group management		
-Business skills		
- Governance		
• Establish 5 Technology development sites – 1 per sub county (coffee, bananas and cover crops)		
• 6 Workshops conducted on quality improvement and marketing (60 farmers and traders)		
• 1 Hullery established		
• 50 MT of Kiboko sold by farmers		
• Survey conducted and coffee growth characteristics known through;		
•Coffee yields known		
•Screen distribution known		
•Cup profile known		

Reasons for Variation in performance

- Above target seedlings achieved because of seed availability
- Above target olanting achied due to favourable weather.

Total	83,133
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
NTR	83,133

Output: 01 5307 Establishment Costs

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
1. 1 Board of Director's meeting and 3 Board committee meetings held to; - approve the Coffee Year Annual Performance Report	1. No Board meetings held in the period.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,422
- approve the quarterly performance report.	2. Staff training held for 54 staff in personal welfare and development. Procurement process ongoing for customer service training. 2 staff exposed to international coffee trade.	211103 Allowances	31,406
2. 2 staff trainings held		212101 Social Security Contributions	22,177
3. All Staff's performance evaluated	3. Recruitment and selection process commenced for the Centre of Excellence (COE) Project.	213001 Medical expenses (To employees)	899
4. Monthly payroll and salary payments prepared and paid on time.	4. All Staff's performance evaluated. Contracts for 6 staff renewed.	221001 Advertising and Public Relations	35,774
5. Staff welfare schemes maintained.	5. Monthly payroll and salary payments prepared and paid on time.	221007 Books, Periodicals & Newspapers	258
6. Corporate culture and image maintained by giving out souvenirs to stakeholders in the coffee industry	6. Staff welfare schemes maintained as per Terms and Conditions of Service.	221009 Welfare and Entertainment	5,361
7. Congratulatory messages placed in various media at Independence day and adverts placed in various magazines	7. Corporate culture and image enhanced by: giving out souvenirs to stakeholders in the coffee industry; printing and distribution of 1000 wall calendars, 5000 coffee educational charts and 1000 christmas cards.	221011 Printing, Stationery, Photocopying and Binding	12,447
8. All assets maintained in good condition	8. Congratulatory messages placed in 3 newspaper publications at Independence day. Advertorial on Uganda Coffee and coffee activities along the value chain placed in a special magazine edition focusing on agriculture.	221014 Bank Charges and other Bank related costs	15,638
9. All assets insured	9. All assets maintained in good condition. General plumbing and electrical works done for different properties. Regular repairs and servicing of motorvehicles and motorcycles done.	221017 Subscriptions	1,234
10. All utility bills paid on time	10. All assets insured.	222001 Telecommunications	11,785
11. Monitoring and evaluation of field activities undertaken	11. All utility bills paid on time.	222002 Postage and Courier	675
12. Risk register compiled and updated	12. Monitoring and evaluation of field activities undertaken by various staff to the different coffee growing regions.	223004 Guard and Security services	11,175
13. Uganda's voting rights secured at IACO	13. Risk register compiled and updated	223005 Electricity	13,091
14. International contacts and information exchange achieved.	14. Uganda participated at the 53rd IACO meeting. Uganda's voting rights secured at IACO.	223006 Water	3,552
15. Support provided to coffee associations		224001 Medical and Agricultural supplies	67,864
16. Capital expenditure made for various items		224002 General Supply of Goods and Services	36,250
		225001 Consultancy Services- Short term	4,505
		226001 Insurances	41,735
		227001 Travel inland	9,469
		228001 Maintenance - Civil	11,124
		228002 Maintenance - Vehicles	37,708
		228003 Maintenance – Machinery, Equipment & Furniture	7,055
		282091 Tax Account	120,490
		282101 Donations	3,000

Vote: 160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

15. International contacts and information exchange achieved through monthly submission of coffee statistics with ICO. Contacts made with the African Coffee Research Network (ACRN) due to association with IACO.

16. Support provided to coffee associations (AFCA, Women in Coffee, UCF, NUCAFE, UFA & UCRA) through provision of funds to administrative budgets and office rent.

17. Capital expenditure made for laboratory and office equipment. Asset register maintained and regularly updated.

Reasons for Variation in performance

1. Board meetings have not been held because Directors' appointments are still awaited.
2. Customer service training still under procurement.
3. Recruitments held due to emerging staffing needs and the new Centre of Excellence (COE) Project.

Total	733,092
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	733,092
GRAND TOTAL	4,100,577
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,175,026
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	2,925,551

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 01 5301 Production, Research & Coordination

Item	Balance b/f	New Funds	Total
Procure 4MT Seed to raise 8 million seedlings; • 2 Million seedlings Robusta raised • 6 Million seedlings Arabica raised • 1 Million Agro Forestry Tree Shade seedlings raised • 0.5MT Arabica and 0.2 MT Robusta produced for distribution to CBNs and Private nurseries • 9 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment - 20,000 CWD-R plantlets distributed to at least 57 CWD-R Nursery operators • Pests and diseases surveillance carried out and reports submitted. • Development of training and awareness material for farmers. • Set 1 acre demonstration on Integrated pest Management (IPM) per district – 22 districts • 15.7 million seedlings distributed and planted by identified Groups • 1 million seedlings planted by commercial coffee farmers. - 125 farmers establish 1 acre demonstration plots. • 25 Coffee farms demonstrate appropriate soil and water management practices for hilly areas. - No farmers supported to establish water harvesting facilities – water tanks • No farmers supported to establish water harvesting facilities – water ponds using polythene sheets. • No farmer competitions during the period. • 5 farmer groups mapped and input into a GIS system and maps generated. • 3 farmer groups (in Nebbi, Sironko, Kapchorwa) trained • 1 farmer groups supported to access external markets • No seedlings planted by farmer groups. - Different soil characteristics identified & coffee marketed according to location • No copies of manual printed & distributed • 1 Certifications attained • 75 Buyers' Stores registered and licensed • 30 Primary Processing Factories Licensed • 0 Export Grading factories registered and licensed • 50 Processors and Buyers trained on; - Hygiene requirements - Processing standards - Coffee regulations - No field quality improvement teams set up. • 9,600 training sessions carried out and 9,600 Farmers trained on GAPs. • 5 Coffee Platforms facilitated to carry out coffee activities;	46,545	4,094,495	4,141,039
Total	46,545	4,094,495	4,141,039
Wage Recurrent	0	0	0
Non Wage Recurrent	46,545	4,094,495	4,141,039

Vote: 160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0153 Coffee Development

Recurrent Programmes

Programme 01 Headquarters

- Quality improvement
- Organize and participate in Coffee shows
- National Steering committee meets 3 times to discuss value chain activities
- Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened
- No Annual stakeholder Meeting held.
- No Inter-Regional Farmers Study Tours undertaken .
- 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain.
- Attend the Global Robusta Conference
- 1.Overall Supervision and monitoring of all programmes by Department Head
- Regional Office Requirements
- RCEO's Field Operations provided.

NTR 0 0 0

Output: 01 5303 Value Addition and Generic Promotion Undertaken

- 1 trade fairs/shows undertaken
- Corporate league
- 10 production campaign shows conducted
- 4100 ton of Ugandan coffee exported to China
- 1 tons of Green coffee procured
- 1 Exhibitions undertaken - China
- Penetration of Ugandan coffee in Egypt and Arab world
- 1 tons of Green coffee procured - China
- Ugandan coffee show cased
- Participation in SCAA conference & Exhibition
- Participation in AFCA Conference & Exhibition
- Participation in Food Le Café conference & Exhibition - Egypt
- Participation in HACE - Egypt Exhibition
- Participation in Africa Barista Championship (ABC)-

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

GRAND TOTAL	46,545	4,094,495	4,141,039
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,545</i>	<i>4,094,495</i>	<i>4,141,039</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	7.912300405	4.09	51.7%	1.92	24.3%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	7.912300405	4.09	51.7%	1.92	24.3%

Reasons for cash requirement greater than 1/4 of the budget:

Funds are required to facilitate Government interventions as indicated earlier re- veterans programme and raising of 100M seedlings.

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Funds required to generate 100m seedlings for distribution to coffee farmers

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	7.912300405	4.09	51.7%	1.92	24.3%

Vote: 160 Uganda Coffee Development Authority

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0153 Coffee Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In