

# Vote:160

 Uganda Coffee Development Authority

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.865	1.716	1.715	25.0%	25.0%	100.0%
Non Wage	89.354	55.400	35.003	62.0%	39.2%	63.2%
Dev't. GoU	0.483	0.125	0.000	25.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>96.702</b>	<b>57.241</b>	<b>36.719</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>96.702</b>	<b>57.241</b>	<b>36.719</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>96.702</b>	<b>57.241</b>	<b>36.719</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>96.702</b>	<b>57.241</b>	<b>36.719</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>96.702</b>	<b>57.241</b>	<b>36.719</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0153 Coffee Development	96.70	57.24	36.72	59.2%	38.0%	64.1%
<b>Total for Vote</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>

### Matters to note in budget execution

Approved budget is UGX 96.702 billion out of which UGX 57.241 was released. This represents 59.2% release of the approved budget out of which 36.719 billion was spent which is 64.1% of the releases. The delay in submission of seedlings files from the district affected the payment of suppliers.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0153 Coffee Development	
<b>34.535 Bn Shs</b>	<i>SubProgram/Project :01 Development Services</i>
Reason: Delay in submission of seedlings files from the Districts	
<i>Items</i>	
<b>33,281,120,710.000 UShs</b>	224006 Agricultural Supplies

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	Reason: Delay in submission of seedlings files from the Districts
<b>520,750,000.000 UShs</b>	224001 Medical Supplies
	Reason: The funds were wrongly loaded under this line item at the initial allocation of funds. These funds were meant for seedlings and should have been coded to Agricultural Supplies (224006) that has been used for seedlings payments.
<b>446,487,080.000 UShs</b>	221002 Workshops and Seminars
	Reason: The funds released were for establishment of Technology Development sites and training sessions targeting Commercial farmers and DLGs which is scheduled for Q2
<b>252,026,390.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: This item had a 2% performance as most of the requests are under the procurement which will be finalized in quarter 2
<b>15,400,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Other utilities to be procured in Q2
<b>1.025 Bn Shs</b>	<b>SubProgram/Project :02 Quality and Regulatory Services</b>
	Reason: These funds were meant for consumables for the trainings and were wrongly loaded on medical suppliers at the initial allocation of funds.
<b>Items</b>	
<b>327,083,940.000 UShs</b>	224001 Medical Supplies
	Reason: These funds were meant for consumables for the trainings and were wrongly loaded at the initial allocation of funds
<b>265,204,580.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The allowances for Quality staff was paid from establishment. The under performance will be aligned to expenditure with in the year.
<b>148,800,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The process delayed because initially the bidder quoted higher than what was provided in the budget
<b>131,321,044.000 UShs</b>	227001 Travel inland
	Reason: Few travels were made in the quarter
<b>89,779,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: These funds were planned for proficiency tests by UNBS, Chemiphar, and Government Analytical Lab and will be paid once invoices are issued
<b>1.728 Bn Shs</b>	<b>SubProgram/Project :03 Corporate Services</b>
	Reason: The absorption of the funds was dependent on recruitment of new staff which is still ongoing
<b>Items</b>	
<b>522,059,864.000 UShs</b>	213004 Gratuity Expenses
	Reason: Most contracts expired on 30th September and will be paid in October
<b>260,474,049.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The absorption of the funds was dependent on recruitment of new staff which is still ongoing
<b>162,791,547.000 UShs</b>	225003 Taxes on (Professional) Services
	Reason: Provisional Rental Income tax to be paid in Quarter 2

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<b>136,026,012.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Expected to have finalized recruitment of new staff which is still ongoing
<b>125,372,287.000 UShs</b>	226001 Insurances
	Reason: Delay in procuring the service provider for GPA
<b>0.287 Bn Shs</b>	<b>SubProgram/Project :04 Strategy and Business Development</b>
	Reason: The reasons for variations relates to delay to procure consultancy to align the Coffee Road Map with the NDPIII and funds meant for undertaking the Board M&E which was rescheduled to Q2
<i>Items</i>	
<b>123,054,774.000 UShs</b>	227001 Travel inland
	Reason: This were funds meant for undertaking the Board M&E which was rescheduled to Q2
<b>114,306,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: This relates to delay to procure consultancy to align the Coffee Road Map with NCS, ASSP II and NDPIII.
<b>28,076,328.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: This was funds meant for renewal of the F.O. Licht license which had not yet expired
<b>12,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: This awaits finalization of the design of the Annual Report for printing
<b>5,460,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This was funds meant for the Technical Working Group for the alignment of the Coffee Raodmap to NDPII which awaits procurment of the Consultant
<b>0.125 Bn Shs</b>	<b>SubProgram/Project :1504 Institutional Support to UCDA</b>
	Reason: This relates to purchase of computers and peripherals whose procurement is in progress and will be finalized in the second quarter.
<i>Items</i>	
<b>125,285,175.000 UShs</b>	312213 ICT Equipment
	Reason: This relates to purchase of computers and peripherals whose procurement is in progress and will be finalized in the second quarter.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 53 Coffee Development</b>
<b>Responsible Officer: Managing Director</b>
<b>Programme Outcome: Increased coffee production, quality and domestic consumption</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Increased production and productivity of priority and strategic commodities

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Uganda Coffee Development Authority

## QUARTER 1: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Coffee production volumes per year in 60 kilo bags	Number	6,680,205	1,670,051

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 53 Coffee Development</b>			
<b>Sub Programme : 01 Development Services</b>			
<b>KeyOutPut : 01 Production, Research &amp; Coordination</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	100	0
No. of coffee seedlings raised (million)	Number	107	159
Number of Coffee District Platforms facilitated for coffee activities	Number	45	12
Number of farmer demonstration plots established	Number	225	0
<b>KeyOutPut : 06 Coffee Development in Northern Uganda</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of coffee seedlings raised (million)	Number	11.7	2.2
No. of Technology Demonstration Sites (TDS) established	Number	36	0
<b>Sub Programme : 02 Quality and Regulatory Services</b>			
<b>KeyOutPut : 02 Quality Assurance</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	620	170
No. of coffee bags certified for export (million 60-kg bags)	Number	5.1	1.32
No. of Quality Certificates issued	Number	16000	3935
<b>KeyOutPut : 03 Value Addition and Generic Promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of international coffee events in which Uganda Coffee is promoted	Number	6	1
No. of trade fairs showcasing Uganda coffee	Number	30	5
No. of youth participating in the Inter-university Barista Championships	Number	40	44
Number of coffee bags certified for export (million 60-kg bags) in new and emerging markets	Number	0.427	0.015828

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

### Exports

A total of 1.315 million (1.112m Robusta and 0.202m Arabica) 60 kg bags of coffee was exported valued at \$127 million (Robusta US\$ 102m and Arabica US\$ 22m) as compared to 1.035 million 60 kg bags valued at US\$ 105 million in Q1 of FY 2018/19. This represented a 27% and 20% increase in export volume and value respectively. The projected volume of exports for Q1 was 1.360 million bags at an estimated value of US\$138.791 m. The export performance was 97% and 91% of projected quantity and value respectively. The export performance was below the target due to low global prices.

### Production Research and Coordination

Procured 2,913kgs of Arabica seed and distributed 913kgsto nursery operators in Elgon region and 2,000kgs in Rwenzori. Verified 6 seed gardens in Central region, (2Female & 4Male). Allocated 28,000 CWD-R Cuttings in Rwenzori region for establishment of mother gardens. Conducted and verified a total of 159,000,000 seedlings available for planting in the September-Nov 2019 Season (39,617,000 in Central, 31,460,000 in Eastern, 8,899,000 in Elgon, 35,434,000 in Rwenzori, 25,745,500 in South Western and 17,844,600 in Western). Allocated 108,008,047 elite seedlings for planting by smallholder farmers, (29,134,200 in Central; 9,154,900 in Eastern; 8,270,000 in Elgon; 22,312,500 in Rwenzori; 18,778,837 in South Western; 20,357,610 in Western). Conducted 89 farmer trainings, (4 in East, 4 in Elgon, 25 in Central, 10 in Rwenzori, 26 in South Western, 20 in Western). Facilitated 12 Platform meetings (1 in South Western 3 in Northern, 4 in Elgon and 4 in Eastern). Conducted 17 trainings with coffee buyers and processors (1 in Rwenzori, 8 in South western, 1 in Western, 5 in Eastern, and 2 in Central). Carried out three (3) enforcements of coffee standards and regulations. Conducted 1 multi-stakeholder Task Forces to ensure compliance to coffee standards and regulation in Rwenzori. Conducted 2 exposure study visits by one RCEO to Kenya and RCTO in modern coffee agronomy, post-harvest handling and climate change in India.

### Coffee Development in Northern Uganda

Procured and distributed 1,000kgs of Arabica seed for nursery operators  
Selected 36 beneficiaries for establishment of Technology Development Sites.  
Conducted 36 farmer trainings Good Agricultural Practices  
Conducted 2 trainings with coffee buyers and processors

### Quality Assurance

Trained 90 (25F) sector players as TOT on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality with practices in districts of Iganga (5F, 15M), Kamuli (7F, 18M) Rukungiri (8F, 19M) & Ibanda (5F, 14M). Inspected and certified 1,315,782 bags of 60kgs for export, Robusta 1,112,707 bags & Arabica 203,075 bags. Issued 3,963 QCs and ICOs certificates. Evaluated 84 field coffee samples from the Western, South Western, Central, Busoga and Mt. Elgon regions (Arabica - 10 & Robusta - 74). The average Outturn (OT) and Moisture Content (MC) for Robusta was 81.49% and 12.61 respectively. The Average OT and MC for Arabica was 87.92% and 12.80 respectively. Analysed 170 FAQ samples delivered at export grading factories from the W, SW, GM, C and E regions; (Robusta - 138 & Arabica - 32). The average OT and MC was 81.31% and 12.95 for Robusta respectively. For Arabica, the average OT and MC was 78.05% and 13.60 respectively. Trained 17(8F) (all youth) University students from MUK (2F, 4M) & KYU (6F, 5M) in 1 BQC session; green coffee grading, roasting & brewing techniques and sensory analysis. Trained 30 (5F) field based quality controllers in Hoima & Masindi in FAQ coffee grading, OT determination and cupping

### Value Addition and Generic Promotion

Trained 100 (25F) lead farmers and farmer groups in sustainable coffee production and value addition through certification in districts of Kamuli, (5F, 21M) Luuka (6F, 16M), Rukungiri (7F, 15M) and Ibanda (7F, 21M). Conducted farmer exchange visits for 26(4F) farmers & cooperatives representatives from the districts of Bugweri (3F, 14M) Namutamba(3M) & Mayuge (1F, 2M), DAOs (2M) and Minister of Agriculture of Busoga Kingdom to Bushenyi district. Trained 148 (37F) farmers from 8 farmer groups in specialty production of coffee from the districts of Rukungiri-Bugangari (11F, 26M), Ibanda – Nyamirima (8F, 25M), sheema-Kitagata (11F, 27M) Kalungu- Kyamulibwa (5F, 21M) and Lwengo-Makondo (2F, 29M). Trained 30(7F) participants composed of 11traders, 16 farmers and 3 processors in various value addition techniques; drying, wet processing, grading, certification and roasting in Bukomansimbi district. 30(8F) roasters in roast profile, brewing methods, minor trouble shooting of machines and shared their respective previous coffee test results at USSIA in Kampala. Inspected 16 roasters and retailers in Mbale (10) and Tororo (6) and sensitized roasters on GMPs. Collected 55 R&G coffee finished products brands from retail places. Trained 45(9F) baristas and brewers in roasting and brewing techniques for various espresso based, Filtered and iced drinks in Mbarara,(6F,20M) Kabale (3F,9M) and Kisoro (7M). Participated in 5 local coffee events and 4,000 attendees tasted and appreciated Uganda coffee at; Parliament Agricultural Committee meeting, Agricultural and Tourism exposition – Fort Portal, Common Wealth Parliamentary Conference, Tourism Sports Gala and JASAR Conference. Held 2 coffee days for higher institutions of learning in Mbarara and Gulu Universities. Trained 44 students all youth (18F,) in brewing techniques and Barista skills at Mbarara town. Held IUBC in Mbarara with 15 finalists (4F, 11M). Promoted Uganda coffee at SCAJ Tokyo Japan. Promoted Uganda coffee at 4 events in China, Café Show China Beijing, Guangzhou Tourism Expo, 22nd Agricultural Products Processing Industry Investment Forum and Trade Fair, International Horticultural Exposition.

## V3: Details of Releases and Expenditure

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

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## Uganda Coffee Development Authority

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0153 Coffee Development</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
<b>Class: Outputs Provided</b>	<b>94.78</b>	<b>56.74</b>	<b>36.34</b>	<b>59.9%</b>	<b>38.3%</b>	<b>64.1%</b>
015301 Production, Research & Coordination	67.04	50.13	32.51	74.8%	48.5%	64.9%
015302 Quality Assurance	2.53	0.66	0.10	26.2%	4.0%	15.1%
015303 Value Addition and Generic Promotion	2.25	0.50	0.37	22.2%	16.4%	74.2%
015305 Information Dissemination for Marketing and Production	1.48	0.44	0.15	29.9%	9.8%	32.9%
015306 Coffee Development in Northern Uganda	5.20	0.11	0.06	2.2%	1.2%	53.3%
015307 Establishment Costs	16.28	4.89	3.15	30.0%	19.3%	64.4%
<b>Class: Outputs Funded</b>	<b>1.44</b>	<b>0.38</b>	<b>0.38</b>	<b>26.5%</b>	<b>26.4%</b>	<b>99.8%</b>
015351 Contributions to International Organizations	1.44	0.38	0.38	26.5%	26.4%	99.8%
<b>Class: Capital Purchases</b>	<b>0.48</b>	<b>0.13</b>	<b>0.00</b>	<b>26.0%</b>	<b>0.0%</b>	<b>0.0%</b>
015376 Purchase of Office and ICT Equipment, including Software	0.23	0.13	0.00	55.3%	0.0%	0.0%
015378 Purchase of Office and Residential Furniture and Fittings	0.26	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>94.78</b>	<b>56.74</b>	<b>36.34</b>	<b>59.9%</b>	<b>38.3%</b>	<b>64.1%</b>
211102 Contract Staff Salaries	6.86	1.72	1.72	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.51	0.88	0.34	25.0%	9.7%	39.0%
212101 Social Security Contributions	0.99	0.25	0.15	25.0%	15.1%	60.2%
213001 Medical expenses (To employees)	0.67	0.15	0.02	22.6%	2.5%	10.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	0.3%	1.4%
213004 Gratuity Expenses	2.17	0.93	0.40	42.7%	18.6%	43.7%
221001 Advertising and Public Relations	0.79	0.30	0.24	37.7%	29.8%	79.0%
221002 Workshops and Seminars	1.39	0.40	0.16	28.7%	11.8%	41.1%
221003 Staff Training	0.35	0.09	0.01	25.0%	3.6%	14.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	16.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.02	82.7%	38.5%	46.5%
221009 Welfare and Entertainment	0.10	0.02	0.02	21.2%	21.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.38	0.01	41.8%	1.6%	3.9%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.18	0.04	0.02	25.0%	13.7%	54.8%
222002 Postage and Courier	0.02	0.01	0.00	85.3%	12.8%	15.0%
222003 Information and communications technology (ICT)	0.42	0.06	0.06	15.2%	13.5%	88.7%
223002 Rates	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.04	0.02	26.5%	15.6%	58.7%

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## QUARTER 1: Highlights of Vote Performance

223004 Guard and Security services	0.11	0.04	0.04	33.2%	33.2%	100.0%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.04	0.01	0.00	25.0%	6.1%	24.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.02	0.00	25.0%	3.6%	14.4%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.04	0.04	72.4%	67.2%	92.9%
224001 Medical Supplies	6.06	0.78	0.08	12.9%	1.2%	9.6%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	24.4%	97.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	61.89	48.75	32.11	78.8%	51.9%	65.9%
225001 Consultancy Services- Short term	1.03	0.19	0.03	18.2%	2.5%	13.5%
225002 Consultancy Services- Long-term	0.19	0.05	0.00	25.3%	0.0%	0.0%
225003 Taxes on (Professional) Services	0.23	0.18	0.02	78.9%	7.5%	9.6%
226001 Insurances	0.25	0.17	0.03	69.5%	10.3%	14.8%
227001 Travel inland	4.31	0.71	0.49	16.6%	11.3%	68.1%
227002 Travel abroad	1.31	0.24	0.23	18.6%	17.9%	96.2%
228001 Maintenance - Civil	0.21	0.13	0.02	62.9%	8.4%	13.3%
228002 Maintenance - Vehicles	0.11	0.03	0.02	25.0%	13.9%	55.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.02	0.01	0.00	50.0%	10.0%	20.0%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.00	25.0%	5.9%	23.5%
<b>Class: Outputs Funded</b>	<b>1.44</b>	<b>0.38</b>	<b>0.38</b>	<b>26.5%</b>	<b>26.4%</b>	<b>99.8%</b>
262101 Contributions to International Organisations (Current)	1.44	0.38	0.38	26.5%	26.4%	99.8%
<b>Class: Capital Purchases</b>	<b>0.48</b>	<b>0.13</b>	<b>0.00</b>	<b>26.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312203 Furniture & Fixtures	0.26	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.23	0.13	0.00	55.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>

**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
<b>Program 0153 Coffee Development</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Development Services	72.24	50.25	32.57	69.6%	45.1%	64.8%
02 Quality and Regulatory Services	4.78	1.16	0.47	24.3%	9.8%	40.5%
03 Corporate Services	17.71	5.27	3.53	29.7%	19.9%	67.0%
04 Strategy and Business Development	1.48	0.44	0.15	29.9%	9.8%	32.9%
<i>Development Projects</i>						
1504 Institutional Support to UCDA	0.48	0.13	0.00	26.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>96.70</b>	<b>57.24</b>	<b>36.72</b>	<b>59.2%</b>	<b>38.0%</b>	<b>64.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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**Vote:160** Uganda Coffee Development Authority

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**QUARTER 1: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 53 Coffee Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Development Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Production, Research &amp; Coordination</b>			
		<b>Item</b>	<b>Spent</b>
Assorted materials and equipment for establishment of 100 mother garden provided to nursery operators targeting women and youth groups	Procurement initiated and on going under the PDU	211103 Allowances (Inc. Casuals, Temporary)	2,814
	Developed ToR to conduct baseline study on coffee rehabilitation and fertilizer usage	221001 Advertising and Public Relations	65,000
	Developed ToR to carry out a feasibility study on effective means for utilization of water for coffee production, with overall objective to recommend costings, appropriate irrigation	221002 Workshops and Seminars	96,406
Coffee productivity improvement programs targeting women and youth implemented in 108 Districts in 5 regions	Conducted and verified a total of 159,000,100 seedlings available for planting in the September-Nov 2019 Season (39,617,000 in Central, 31,460,000 in Eastern, 8,899,000 in Elgon, 35,434,000 in Rwenzori, 25,745,500 in South Western and 17,844,600 in Western)	221011 Printing, Stationery, Photocopying and Binding	4,248
		223003 Rent – (Produced Assets) to private entities	20,536
Feasibility study on effective means for utilization of water for coffee production by smallholder coffee farmers conducted with overall objective to recommend costings, appropriate irrigation technologies for small scale, medium scale and large scale		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600
		224006 Agricultural Supplies	32,058,664
Procure and distribute 10.5 million coffee seedlings to coffee farming households targeting women and youth in the 5 coffee growing regions	Allocated 108,008,047 elite seedlings, (29,134,200 in Central; 9,154,900 in Eastern; 8,270,000 in Elgon; 22,312,500 in Rwenzori; 18,778,837 in South Western; 20,357,610 in Western)	227001 Travel inland	263,468
Management of Pests and Diseases enhanced for coffee farming households including women and youth	Research activities undertaken as planned.		
Soil management practices among coffee farming households including women and youth enhanced in 108 Districts	Identified and trained soil scientists to provide soil analysis advisory services to farmers		
Soil mapping undertaken in 45 districts (35 Robusta, 10 Arabica)	Identified and trained soil scientists to provide soil analysis advisory services to farmers		
Inclusive coffee extension liaison and coordination conducted in 108 Districts	10 trainings conducted		
	Conducted 89 farmer trainings, (4 in East, 4 in Elgon, 25 in Central, 10 in Rwenzori, 26 in South Western, 20 in Western and 36 in Northern)		
55 technical skills training for coffee buyers and coffee processors' especially women and youth conducted to enhance Coffee Quality in 108 Districts	Conducted 17 trainings with coffee buyers and processors (1 in Rwenzori, 8 in South western, 1 in Western, 5 in Eastern, and 2 in Central)		
15,000 kg of seed procured (10,000kg of Robusta and 5,000kg of Arabica) for distribution to women and youth nursery operators in 108 Districts	Carried out three (3) enforcements of coffee standards and regulations		
	Conducted 1 multi-stakeholder Task Forces to ensure compliance to coffee standards and regulation in Rwenzori		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conducted 2 exposure study visits by one RCEO and RCTO in modern coffee agronomy, post-harvest handling and climate change adaptation

Procured 2,913kgs of Arabica seed and distributed 913kgs in Elgon region and 2,000kgs in Rwenzori.

Verified 6 seed gardens in Central region, (2Female & 4Male)

Allocated 28,000 CWD-R Cuttings in Rwenzori region

### *Reasons for Variation in performance*

Available seedlings for planting is above target since this is the last season under the replanting program before scaling down

CWDr nurseries to be established in Q2

Research activities at NaCORI undertaken as planned

Soil mapping to be undertaken after review of the MoU with University of Florida

Soil mapping to be undertaken in Q2

The baseline study on coffee rehabilitation to be undertaken in Q2

The feasibility study on effective means for utilization of water for coffee production will be undertaken in Q2

The quarters farmer training was conducted as planned

The seed supplied to Elgon region was below target due to reduced demand for seed as result of scaling down on coffee planting

Training of Sub County Extension Staff to be undertaken in Q2

<b>Total</b>	<b>32,513,736</b>
Wage Recurrent	0
Non Wage Recurrent	32,513,736
<i>AIA</i>	0

### Output: 06 Coffee Development in Northern Uganda

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
2 National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for women and youth	Selected 36 beneficiaries for establishment of Technology Development Sites	224006 Agricultural Supplies 227001 Travel inland	50,140 11,001
36 Technology Development Sites established by women and youth coffee farmers	Selected 36 beneficiaries for establishment of Technology Development Sites.		
Evaluation of Northern Uganda commercial coffee production programme to assess adoption and impact on people's livelihoods in Acholi and Lango sub regions conducted	Conducted 36 farmer trainings Good Agricultural Practices Conducted 2 trainings with coffee buyers and processors		
Organize and host 18 District coffee days in sub counties of highest potential to interest and recruit more farmers into commercial coffee production	Conducted and verified a total of 2,169,000 seedlings available for planting in the September-Nov 2019 Season		
46 CWD-R Mother gardens established and equipped with shade and potting materials targeting women and youth in the mid north	Allocated 1,533,000 elite seedlings for planting by smallholder farmers Procured 1000kgs of Arabica seed for		
Commercial coffee farming training session targeting commercial oriented farmers, women and youth conducted in 18 districts in Mid North Distribute 11.7 million coffee seedlings and 54,000 banana suckers to smallholder farmers in Northern Uganda Procure 5,000 kg of Robusta coffee, 1,000 kg of Arabica seed and 500 kg of shade trees for distribution to nursery operators			

### Reasons for Variation in performance

Establishment of CWDr mother gardens will be conducted in Q2 which the peak raining season in Northern Uganda  
No Robusta seedlings were procured for Northern Uganda because Kaweri coffee farm declined to supply. Another order letter was issued to a new supplier  
Only 2.2 million seedlings raised against a target of 11.7m due to low availability of seeds  
TDS will be established in Q2 which is the peak rainy season in Northern Uganda  
Training on GAPs were conducted as planned

<b>Total</b>	<b>61,141</b>
Wage Recurrent	0
Non Wage Recurrent	61,141
AIA	0
<b>Total For SubProgramme</b>	<b>32,574,877</b>
Wage Recurrent	0
Non Wage Recurrent	32,574,877

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Quality and Regulatory Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Quality Assurance</b>			
		<b>Item</b>	<b>Spent</b>
150 lead farmers including women and youth supported in 10 regions to provide extension services to farmer groups in microcenters, promote sustainable coffee production, technologies adoption, coffee consumption and bulking	52 reports received from lead farmers and the process to support on going. The micro center activities include farm visits within the respective microcenters, demos on stumping & fertilizer application (Kitagata & Bumaire), registration of farmer groups and associations (Kitagata CORE coffee farmers association formed), demonstration of mulching (Mayuge & Iganga), trainings in quality & bulk marketing facilitated by Ibero ( Luwero) and extension services on post-harvest ( Mityana)	211103 Allowances (Inc. Casuals, Temporary)	6,884
		212101 Social Security Contributions	15,260
		221002 Workshops and Seminars	14,134
		221011 Printing, Stationery, Photocopying and Binding	100
150 training sessions on sustainable coffee production systems through lead farmer concept conducted	Trained 100 (25F) lead farmers and farmer groups in sustainable coffee production systems and engaged a consultant to explain value addition through certification in districts of Kamuli, Luuka, Rukungiri and Ibanda. Received 13 Robusta samples and undergoing preparation for evaluation during the hosting of the Robusta taste of Harvest competition	224001 Medical Supplies	3,732
		227001 Travel inland	59,997
2 taste of harvest competitions targeting women and youth for specialty and fine coffees conducted	Inspected and certified 1,315,782 bags of 60kgs for export (Robusta -1,112,707 bags & Arabica - 203,075 bags). Loadings in Mbale were 3,960 bags. Issued 3,963 QCs and 3,963 ICOs		
5.1 million bags of coffee certified for export			
Conduct BQC skills training for 40 youths			
Coffee Sustainability and Center of Robusta Excellence promoted among farming households			
Conduct EBQC training for 90 participants targeting women and youth primary processors and traders in 5 regions			
Four Exchange visits for farmer groups including women and youth to demonstrate adoption of appropriate technologies for specialty, fine and sustainable coffee production conducted	Evaluated the quality of coffee in the field: 84 (Arabica - 10 & Robusta – 74) coffee samples were randomly sampled and analyzed from the W, SW, C, Busoga and Mt. Elgon regions for OT, MC and Screen retention (Robusta - 81.49, 12.61, 76.61 and Arabica - 87.92, 12.80, 83.30)		
	Evaluated FAQ coffee deliveries of 170 samples (Robusta - 138 & Arabica - 32) at export grading factories from the W, SW, GM, C and E regions for OT, MC and Screen retention (Robusta - 81.31, 12.95, 72.86 & Arabica - 78.05, 13.60, 86.70)		
	Conducted assessment of the directorate's programs in 21 districts (Kamuli, Kaliiro, Iganga, Mayuge, Namutumba, Bugiri, Kanungu, Buhweju, Sheema, Bushenyi, Mitooma,		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Rubirizi,Ibanda,Ntungamo,Rukungiri,Kyegegwa,Kyenjojo,Kibale, Kamwenge Mbale,Sironko, Kapchorwa). Observed the harvesting of immature coffee in eastern and Rwenzori regions, increased investment in wet processing & grading in Kasese, increased adoption of drying technologies and there were cases of poor harvesting practices in most districts

In Maintenance of labs, a contract for calibration of laboratory equipment signed and procurement of the consumables ongoing. Calibration is a requirement for ISO 17025 and ensures accuracy and consistence of the results. Trained 17(8F) (all youth) university students from KIU, MUK &, KYU in 1 BQC session; green coffee grading, roasting & brewing techniques and sensory analysis

Conducted 2 field visits to Arabica & Robusta growing areas. Students applied the acquired knowledge as part of their academic requirement and will use the skills in the course of employment. Selected 41 areas whose coffee scored 80+ points using the national profiling data for consideration in the survey to establish potential producers in all coffee growing regions

Procurement of the Enzymes on going to be applied in demonstrations on coffee fermentation

Preparatory arrangements ongoing for data collection & mapping and used to market the coffee by origin and assure traceability

Developed a concept for sourcing a service provider to prepare farmer groups for certification

Received 4 applications for support towards certification and the evaluation process is ongoing (Nile- Alur Highland coffee. Mt Harvest, Ntungamo C G U, Kyamulibwa CFCS)

Trained 148 (37F, 13 Youth) farmers from 8 farmer groups in specialty and fine Robusta production of coffee from the districts of Rukungiri-Bugangari, Ibanda – Nyamirima,sheema-Kitagata, Kalungu- Kyamulibwa and Lwengo-Makondo. Farmers appreciated the taste of specialty coffee, fine Robusta production increased. Production from farmer groups of Kagango (12.7Tons),

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kitagata (1.8 Tons) and Bumbaile (8 Tons)  
 Trained 30 (5F) field based quality controllers in western region (Hoima & Masindi) in FAQ coffee grading, OT determination and cupping. The capacity to process and control quality of FAQ at primary level increased.  
 One farmer exchange visit for 26(4F) farmers & cooperatives representatives from the districts of Bugweri, Namutamba & Mayuge to Bushenyi district conducted. The farmers were exposed to best practices and established links among themselves for further reference

### Reasons for Variation in performance

BQC skills training for 40 youths will be conducted in Q2

More lead farmers will be supported in the subsequent quarters

More training of field based quality controllers will be undertaken in Q2

Only 52 lead farmers that duly submitted quarterly reports were supported with facilitation

The mobilization for the harvest competition is on going and collection of samples

The Q1 exports were below the target by 3.2% due to low global prices however performance was 21.3% compared to same period last FY due to improved weather conditions.

Three exchange visit will be conducted in subsequent quarters

Training on sustainable coffee production will continue in subsequent quarters

<b>Total</b>	<b>100,107</b>
Wage Recurrent	0
Non Wage Recurrent	100,107
<i>AIA</i>	0

### Output: 03 Value Addition and Generic Promotion

	Item	Spent
Youth cuppers trained and 7th Uganda national cup tasters' competition (UNCTC) held	221001 Advertising and Public Relations	67,262
120 youth trained in roasting profiles	221002 Workshops and Seminars	53,445
13th UNBC for the youth in the coffee value chain held	223901 Rent – (Produced Assets) to other govt. units	37,165
180 youth trained in coffee brewers/baristas skills in 5 regions	224001 Medical Supplies	71,528
240 workshops targeting women and youth on value addition and coffee regulations conducted in 10 regions	227001 Travel inland	13,766
40 university students/Baristas trained and university barista competitions held at Mbarara University	227002 Travel abroad	127,411
Coffee promoted at 8 higher institutions of learning events and support provided to students coffee clubs (set up, innovations, Coffee Awareness Day & engage health workers)		
Coffee promotion undertaken in 17 trade events in China		

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Promote domestic coffee consumption in 30 local events by disseminating health benefits of drinking coffee in urban and rural areas especially among the youth and women

Ugandan Coffee promoted in 6 International Exhibitions and Fairs

cup quality in the Eastern (Iganga & Kamuli) and South Western (Rukungiri & Ibanda) regions. The result was increased awareness through expanded outreach

Sensitized 40 (10F) stakeholders (Coffee sector players, academicians, political leadership and UNBS) on EAS standard for green beans. Views & comments were collected on the key parameters on the draft EAS green coffee standard.

Reviewed EAS roast & ground coffee standards during the harmonization process of EAS standards by ESC in Bujumbura, Burundi. The final draft was developed.

Inspected roasters and retailers at tertiary level working with UNBS and Agro Police, UCRA in the Eastern Region (Mbale & Tororo). Sensitized roasters on GMPs and observed increased quality coffee products /brands on shelves observed

Collected 55 R&G coffee finished products brands from retail places to monitor the quality of the finished products; Preparation for sensory analysis ongoing and data will be used to establish the quality trends.

Trained 44 students all youth (18F) in brewing techniques and Barista skills at Mbarara town. Held IUBC in Mbarara with 15 finalists with 4 female finalists. Greater appreciation of coffee observed among the youth reflected by increased participation in coffee activities

Promoted coffee consumption among the youth by holding 2 coffee days for higher institutions of learning in MUST and Gulu Universities. Explained the health benefits and provided support to 7 coffee clubs

Supplied 25 kg of fine & specialty green coffee to Uganda embassy in Beijing China. The coffee will be cupped at YCE. A great opportunity for listing Uganda coffee at YCE

Disseminated 450 packets of Roasted coffee to 64th Commonwealth parliamentary conference delegates

6 bags of coffee (6\*60kgs) procured and used at local promotional activities & training sessions to boost domestic coffee consumption

Promoted Uganda coffee through the China R.O; at China events (Café Show

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

China Beijing, Guangzhou Tourism Expo, 22nd Agricultural Products Processing Industry Investment forum & Trade Fair; and International Horticultural Exposition) and Made Linkages with ENPRO Supply Chain Management Ltd on logistics involved in coffee importation, Foshan Coffee factory and Highland Coffee company.

240 kilos of coffee procured and used for promotional activities in China

15,828 bags (60 Kgs) exported to the China market

Hosted YCE delegation (3) lead by the CEO and signed a communiqué for further collaboration

RO staff facilitated and office maintained

Promoted domestic coffee consumption at 5 local coffee events (Parliament Agricultural committee meeting, Agricultural and tourism exposition – Fort Portal, Common wealth parliamentary conference, Tourism sports gala and JASAR conference). The directorate supported over 10 public events that requested for our services with roasted coffee.

Recognized and awarded winners for 4 categories of Farmer (Mr. Akomi Daniel of Lutula Village, Luwero District), Finished coffee production (Coffee Africano), Coffee Exporter (Kyagalanyi C.F.) and a Special category (ACPCU) at the International Coffee Day.

Promoted Uganda coffee at SCAJ Tokyo Japan where the Uganda team provided information of Uganda coffee trade and investment, brewed coffee for tasting by attendees, conducted 3 cupping session of Fine and specialty coffee with roasters and buyers and supported Crystal Coffee Company to promote Uganda coffee finished products. Exported 11,323 bags and 12,948 bags (60 kgs) to the Japan and S. Korea markets respectively

*Reasons for Variation in performance*



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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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All trainings targeting the youth were undertaken as planned  
 More youth will be trained in barista skills in Q2  
 Promoted coffee in 5 events in China, more promotions will be undertaken in Q2  
 Promoted coffee in only 2 higher institutions  
 Promotion of domestic coffee undertaken in 5 events  
 Promotion of Uganda coffee in international events undertaken a splanned  
 The harmonized standards will now be easily applicable in Uganda since Robusta coffee was considered.  
 There is increased interest for youth to train in brewing techniques and Barista skills

<b>Total</b>	<b>370,578</b>
Wage Recurrent	0
Non Wage Recurrent	370,578
AIA	0
<b>Total For SubProgramme</b>	<b>470,685</b>
Wage Recurrent	0
Non Wage Recurrent	470,685
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

##### Outputs Provided

#### Output: 07 Establishment Costs

	Item	Spent
Plan and organize staff and Board of Directors capacity development programs	211102 Contract Staff Salaries	1,715,389
Monitoring and Supervision of programs undertaken in various districts across the country	211103 Allowances (Inc. Casuals, Temporary)	332,316
Procure 24 Mifi Routers for mobile internet access procured	212101 Social Security Contributions	133,587
	213001 Medical expenses (To employees)	16,662
Audit and compliance services provided timely	213002 Incapacity, death benefits and funeral expenses	120
	213004 Gratuity Expenses	404,538
Hire a consultant to draft the Coffee Regulations	221001 Advertising and Public Relations	102,897
	221003 Staff Training	12,695
Hire consultant for consultancy services to review the financial and accounting manual	221007 Books, Periodicals & Newspapers	1,603
Enhance the visibility of UCDA	221009 Welfare and Entertainment	20,687
	221011 Printing, Stationery, Photocopying and Binding	10,303
Highly motivated and engaged workforce maintained	222001 Telecommunications	24,109
	222002 Postage and Courier	1,983
Recognize and award outstanding staff for good conduct and commitment	222003 Information and communications technology (ICT)	56,658
	223004 Guard and Security services	35,817
All assets maintained in good condition	223005 Electricity	22,845
	223006 Water	2,542
Hire consultant for providing oversight over property redevelopments - Office Block	224004 Cleaning and Sanitation	14,658
	225001 Consultancy Services- Short term	19,718
Timely Information and Communication		

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Technology Services provided to enhance operational efficiency	Banners produced for visibility (8)	225003 Taxes on (Professional) Services	17,208
Undertake ICT equipment repair and maintenance	Social media interactions leading to growth of membership to 1,500	226001 Insurances	25,333
Lab equipment, office furniture and vehicles procured	Visibility on the UCDA website	227001 Travel inland	68,659
Legal advisory services provided to UCDA	Supported Ankole Coffee Producers Cooperative Union to engage with 1000 coffee stakeholders in promoting coffee production, productivity and consumption	227002 Travel abroad	59,250
12 Board meetings held	Staff participation in corporate league to promote domestic coffee consumption to over 500 corporate staff and also promote staff wellness	228001 Maintenance - Civil	17,399
Coffee Associations supported including International Women in Coffee Alliance (IWCA) Uganda Chapter	Held meetings with stakeholders: delegation from Yunnan Coffee Exchange, university students, Commonwealth Parliamentary and JASAR participants to provide visibility to UCDA activities Filled 91% of the approved structure for FY19-20 Maintained 127 staff (91 Males and 35 female) on the established structure out of an approved staffing of 139 staff for FY 2019/20. 8 temporary Staff (5females and 3 males) Initiated recruitment and selection process for the following positions; Director Strategy and Business Devt (1), Extension Manager (1), Regional Manager (2), Regional Coffee Extension Officer (4) Staff salaries and allowances paid on time and within statutory timelines, and paid by the 25th of every month on average. Employers' and Employees' contributions remitted to the UCDA SRBS as per Scheme Trust Deed and Rules. Employers' and Employees' contributions remitted to NSSF. Staff leave management provided and leave allowances paid. Paid contract gratuity payments to 11 staff. All staff and their beneficiaries (100%) enrolled on the medical insurance scheme. New Staff induction inclusive of	228002 Maintenance - Vehicles	15,943
		228003 Maintenance – Machinery, Equipment & Furniture	10,578
		282101 Donations	2,000
		282102 Fines and Penalties/ Court wards	2,934

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

HIV/AIDS sensitization

All Staff insured on the GPA Scheme

1 staff benefited from the bereavement provision

Capital contribution allowances paid to car loan beneficiaries

Home to Office fuel / transport allowances paid to staff monthly. Utility allowances, and rent allowances(China CRO staff) paid on time

Coordinated the following trainings and continuous professional development exposures; Diagnostic Assessment For Performance Enhancement, Continuous professional development courses, Climate Smart agriculture,

Recruited 30 student interns (16F & 14M) on the internship program

Staff performance appraisals / assessments conducted

Pay utilities ,taxes and property rates.  
Provision of office stationary and tonners.  
Provision of asset insurance  
Repair and servicing of office machinery and equipment.

Prepared bills of quantities for Elizabeth avenue property damaged collapsed neighbors wall 18/19F/Y

Staff and Office telephone line bills paid on time

Contracts management for Renovation of property at Bazarabusa drive 18/19F/Y and paving Bugolobi flats parking.

Consultancy services independent opinion on office expansion and renovation of coffee house  
7 Mbps Internet provisioned to Coffee House and Lugogo

Replenished data for 85 Mobile devices

Acquired Licenses for MS Visio 2016 and MS Project for 3 and 5 users respectively

Updated, maintained and supported the Website and Email

Renewed SSL certificate for the Website

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and Email

Acquired 19 Mobile devices for internet access

Conducted repair and service for ICT equipment

Procurement of Office equipment for Head office and upcountry stations is on going

Represented the Authority in 11 Court sessions. Three cases are at mediation level, six are at the hearing stage, one is in the final stages, while one is pending Judgment.

Paid the retainer fees for the External law firm representing the Authority in court

Paid penalties on delayed taxes for the CRO in China .

Coordinated Court appearances outside Kampala in four cases.

Published and gazetted and printed copies of the National coffee bill and presented it to for 1st Reading and to the Sector Committee, participated in consultative meetings in Kalungu, Bushenyi and Kasese

Paid subscription for ULS and EALS

Monthly support provided to Coffee Associations i.e., NUCAFE (Farmers in major coffee growing Regions), UCA (Farmers), Women in Coffee (women in coffee production across all coffee growing districts), UQPCTA(coffee Processors and Traders along the value chain across Uganda)

### Reasons for Variation in performance

Acquired 19 Mobile devices for Internet access instead of 24 due to a 26% increase in price ; which was way above the Budget

All assets maintained as planned

All coffee association were facilitated as planned

Design and production of calendars, diaries, journals, farmer charts ongoing, expected to be finalized in Q2

Legal costs, fines and penalties, the cases anticipated to be finalized in q1 were not finalized

Procurement of Office equipment to be undertaken in Q2

Staff recruitment is ongoing

The Board M&E exercise is scheduled for Q2

<b>Total</b>	<b>3,148,430</b>
Wage Recurrent	1,715,389
Non Wage Recurrent	1,433,041
AIA	0

### Outputs Funded

#### Output: 51 Contributions to International Organizations

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## Uganda Coffee Development Authority

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inter-African Coffee Organization (IACO) International Coffee Organization (ICO)	<p>Uganda maintained its membership at the IACO with specific membership of the IACO Board of Governors, Finance and Administration Committee, Production Committee, and Marketing and Promotion Committee</p> <p>Membership contributions to the administrative budgets of IACO were paid</p> <p>Uganda participated in 125th sessions of the International Coffee Council of the ICO (23rd-27th September 2019).</p> <p>At the ICO, Uganda maintained membership on the Finance and Administration Committee, and the Core Group Consultative Forum on Coffee Sector Finance</p>	<p><b>Item</b></p> <p>262101 Contributions to International Organisations (Current)</p>	<p><b>Spent</b></p> <p>379,075</p>

#### Reasons for Variation in performance

Subscription to IACO paid as planned  
Uganda participated in the ICO meetings as planned

<b>Total</b>	<b>379,075</b>
Wage Recurrent	0
Non Wage Recurrent	379,075
AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>3,527,505</b>
Wage Recurrent	1,715,389
Non Wage Recurrent	1,812,116
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Strategy and Business Development

#### Outputs Provided

#### Output: 05 Information Dissemination for Marketing and Production

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coffee Investment promotion compendium developed	Drafted Terms of Reference for Development of the coffee sub sector priority Strategy for NDPIII programs and projects.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 23,370
Coffee Road Map aligned with the NCS, ASSP II and NDPIII	Attended the Annual JASAR 2019 National Workshop held at Speke Resort Munyonyo, field work in Kigezi region from 12th to 14th August and the Regional Workshop on 15th and 16th August 2019 at Fort Portal.	225001 Consultancy Services- Short term	5,694
Feasibility Study on soluble plant updated		227001 Travel inland	69,060
		227002 Travel abroad	47,685
Conduct a tracer study of the Baristas trained to establish their contribution on youth employment and domestic coffee consumption	Held two TWG meetings		
Evaluation study of coffee sector contribution for NDPII conducted	Undertook M&E mission in 18 districts of Western (6 Districts), South-Western (5 Districts) and West Nile (5 Districts).		
Joint stakeholder field monitoring visits undertaken	Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.		
Tw	Developed ToR and the procurement of the consultant is ongoing		
Market development for Morocco and Tunisia undertaken	Procured ArcGIS software and installed on the server		
Studies on coffee prices and production and on determinants of coffee pricing undertaken	Conducted a M&E exercise in Western Uganda with the MPs on the Agriculture Committee.		
4 End of Quarter Stocks survey undertaken	Developed Market Pointers for Morocco and Tunisia.		
2 Production surveys conducted in the 10 coffee growing zones	Ascertained end of quarter stocks for June 2019 at exporter level (1.28 million bags (Robusta-708,092 bags; Arabica 405,482 bags)		
	Subscribed to Coffee –In-depth Report and Coffee and Cocoa Magazine		

### Reasons for Variation in performance

Bid evaluations were completed and awaits award of the contract to the consultant so that the work begins this Quarter

Quarterly stocks conducted as planned  
The Board M&E planned in Q2

<b>Total</b>	<b>145,808</b>
Wage Recurrent	0
Non Wage Recurrent	145,808
AIA	0
<b>Total For SubProgramme</b>	<b>145,808</b>

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	145,808
		AIA	0
<i>Development Projects</i>			
<b>Project: 1504 Institutional Support to UCDA</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
17 laptops & 12 Desktops procured	Procurement of 16 laptop computers, 10 desk top computers, 2 printers and scanners and a shredder is on going	<b>Item</b>	<b>Spent</b>
Provision of Printers (3 printers - SBD, ADM, & PROC)			
3 Scanners (MD's Office, Lugogo, & Min. office)			
Heavy Duty Shredder - 1			
<b>Reasons for Variation in performance</b>			
Procurement is ongoing and is at evaluation stage			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>36,718,875</b>
		Wage Recurrent	1,715,389
		Non Wage Recurrent	35,003,486
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:160

Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 53 Coffee Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Development Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Production, Research &amp; Coordination</b>			
Printing Fertilizer distribution documentation	Procurement initiated and on going under the PDU	<b>Item</b>	<b>Spent</b>
Conduct baseline study on coffee rehabilitation and fertilizer usage	Developed ToR to conduct baseline study on coffee rehabilitation and fertilizer usage	211103 Allowances (Inc. Casuals, Temporary)	2,814
Carry out a feasibility study on effective means for utilization of water for coffee production, with overall objective to recommend costings, appropriate irrigation	Developed ToR to carry out a feasibility study on effective means for utilization of water for coffee production, with overall objective to recommend costings, appropriate irrigation	221001 Advertising and Public Relations	65,000
Procure and distribute 107 million coffee seedlings to farmers in 108 Districts	Conducted and verified a total of 159,000,100 seedlings available for planting in the September-Nov 2019 Season (39,617,000 in Central, 31,460,000 in Eastern, 8,899,000 in Elgon, 35,434,000 in Rwenzori, 25,745,500 in South Western and 17,844,600 in Western)	221002 Workshops and Seminars	96,406
Undertake verification of coffee seedlings availability at all nurseries in the 108 district, twice a year (pre-planting)	Allocated 108,008,047 elite seedlings, (29,134,200 in Central; 9,154,900 in Eastern; 8,270,000 in Elgon; 22,312,500 in Rwenzori; 18,778,837 in South Western; 20,357,610 in Western)	221011 Printing, Stationery, Photocopying and Binding	4,248
Printing seedlings distribution booklets (50 page, 4 duplicates each)	Research activities undertaken as planned.	223003 Rent – (Produced Assets) to private entities	20,536
Engage an External Audit Firm to undertake 2 season's desk top seedlings files verification (6 man months, 1st & 2nd Seasons)	Identified and trained soil scientists to provide soil analysis advisory services to farmers	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600
Contracted Audit Firm Undertakes field verification on queried seedlings distribution files Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm	Identified and trained soil scientists to provide soil analysis advisory services to farmers	224006 Agricultural Supplies	32,058,664
Procure 5 Soil Doc Soil Testing Equipment and reagents	10 trainings conducted	227001 Travel inland	263,468
Undertake soil mapping in 45 districts Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm Train Sub-county Agricultural Officers in coffee specific Knowledge in 108 districts	Conducted 89 farmer trainings, (4 in East, 4 in Elgon, 25 in Central, 10 in Rwenzori, 26 in South Western, 20 in Western and 36 in Northern)		
Conduct 968 training sessions for farmers	Conducted 17 trainings with coffee buyers and processors (1 in Rwenzori, 8 in South western, 1 in Western, 5 in Eastern, and 2 in Central)		
Establish a Geospatial Extension monitoring system	Carried out three (3) enforcements of coffee standards and regulations		
45 District Coffee Platforms facilitated	Conducted 1 multi-stakeholder Task Forces to ensure compliance to coffee standards and regulation in Rwenzori		
	Conducted 2 exposure study visits by one		



# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Undertake 10 Regional tours	RCEO and RCTO in modern coffee agronomy, post-harvest handling and climate change adaptation
Establish a Geospatial Extension monitoring system	Procured 2,913kgs of Arabica seed and distributed 913kgs in Elgon region and 2,000kgs in Rwenzori.
RCTOs in collaboration with coffee buyers and coffee processors' leaders carry out technical skills training for sub-sector stakeholders	Verified 6 seed gardens in Central region, (2Female & 4Male)
Conduct 220 enforcement of coffee standards and regulations	Allocated 28,000 CWD-R Cuttings in Rwenzori region
Carry out 10 Multi-stakeholder based Task Forces on compliance to coffee standards and regulations	
Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers through conducting intelligence guided field	
Disseminate coffee extension messages through Radio Programmes - Announcements and TV stations	Procure 2,500 kg of Arabica Seed for nursery operators
Procure 5,000 kg of Robusta Seed for nursery operators	
Provide financial support for seed gardens maintenance (Buginyanya, Ngetta, Zombo)	
Undertake Seed gardens verification and monitoring seed purchases by coffee nursery operators	
Certify Seed Gardens by providing Seed Record Books (50 page, 3 duplicates)	
Printing Nursery Certificates (50 page, 2 duplicates)	

### Reasons for Variation in performance

Available seedlings for planting is above target since this is the last season under the replanting program before scaling down CWDr nurseries to be established in Q2  
 Research activities at NaCORI undertaken as planned  
 Soil mapping to be undertaken after review of the MoU with University of Florida  
 Soil mapping to be undertaken in Q2  
 The baseline study on coffee rehabilitation to be undertaken in Q2  
 The feasibility study on effective means for utilization of water for coffee production will be undertaken in Q2  
 The quarters farmer training was conducted as planned  
 The seed supplied to Elgon region was below target due to reduced demand for seed as result of scaling down on coffee planting  
 Training of Sub County Extension Staff to be undertaken in Q2

<b>Total</b>	<b>32,513,736</b>
Wage Recurrent	0
Non Wage Recurrent	32,513,736

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 06 Coffee Development in Northern Uganda

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent	
Establish 18 Technology Development Sites Hold 5 collaborative District Coffee Days held Coffee Commercial farming training session targeting commercial oriented farmers and DLGs on coffee awareness and coffee village establishment	Selected 36 beneficiaries for establishment of Technology Development Sites	224006 Agricultural Supplies	50,140	
		227001 Travel inland	11,001	
	Procure 5,000 kgs of Robusta coffee seed	Selected 36 beneficiaries for establishment of Technology Development Sites.	Conducted 36 farmer trainings Good Agricultural Practices	
			Conducted 2 trainings with coffee buyers and processors	
		Conducted and verified a total of 2,169,000 seedlings available for planting in the September-Nov 2019 Season		
		Allocated 1,533,000 elite seedlings for planting by smallholder farmers Procured 1000kgs of Arabica seed for		

### Reasons for Variation in performance

Establishment of CWDr mother gardens will be conducted in Q2 which is the peak raining season in Northern Uganda  
 No Robusta seedlings were procured for Northern Uganda because Kaweri coffee farm declined to supply. Another order letter was issued to a new supplier  
 Only 2.2 million seedlings raised against a target of 11.7m due to low availability of seeds  
 TDS will be established in Q2 which is the peak rainy season in Northern Uganda  
 Training on GAPs were conducted as planned

<b>Total</b>	<b>61,141</b>
Wage Recurrent	0
Non Wage Recurrent	61,141
AIA	0
<b>Total For SubProgramme</b>	<b>32,574,877</b>
Wage Recurrent	0
Non Wage Recurrent	32,574,877
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Quality and Regulatory Services

##### Outputs Provided

#### Output: 02 Quality Assurance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1.36M bags certified for export 150 participants on sustainable coffee production systems through lead farmer concept for LGs, lead farmers, FLOs	52 reports received from lead farmers and the process to support on going. The micro center activities include farm visits within the respective microcenters, demos on stumping & fertilizer application (Kitagata & Bumbaire), registration of farmer	211103 Allowances (Inc. Casuals, Temporary)	6,884
		212101 Social Security Contributions	15,260
		221002 Workshops and Seminars	14,134
Conduct a survey to establish potential			

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

producers in all coffee growing regions	groups and associations (Kitagata CORE coffee farmers association formed),	221011 Printing, Stationery, Photocopying and Binding	100
Ccarryout organoleptic tests (Cupping Sessions)	demonstration of mulching (Mayuge & Iganga), trainings in quality & bulk marketing facilitated by Ibero ( Luwero)	224001 Medical Supplies	3,732
Support 150 lead farmers in 10 regions	and extension services on post-harvest ( Mityana)	227001 Travel inland	59,997
Exchange visits for farmers to appropriate technologies demos and best practices	Trained 100 (25F) lead farmers and farmer groups in sustainable coffee production systems and engaged a consultant to explain value addition through		
Procure enzymes	certification in districts of Kamuli, Luuka, Rukungiri and Ibanda.		
Specialty and fine coffee farm group data collected	Received 13 Robusta samples and undergoing preparation for evaluation		
Engage a consultant to prepare farmer groups for certification	during the hosting of the Robusta taste of Harvest competition		
Support certification of farmers, farmer groups and private enterprises in the identified areas for fine/specialty coffees	Inspected and certified 1,315,782 bags of 60kgs for export (Robusta -1,112,707 bags & Arabica - 203,075 bags). Loadings in Mbale were 3,960 bags. Issued 3,963 QCs and 3,963 ICOs		
8 farmer groups trained			
1 Taste of Harvest competition	Evaluated the quality of coffee in the field: 84 (Arabica - 10 & Robusta – 74) coffee samples were randomly sampled and analyzed from the W, SW, C, Busoga and Mt. Elgon regions for OT, MC and Screen retention (Robusta - 81.49, 12.61, 76.61 and Arabica - 87.92, 12.80, 83.30)		
	Evaluated FAQ coffee deliveries of 170 samples (Robusta - 138 & Arabica - 32) at export grading factories from the W, SW, GM, C and E regions for OT, MC and Screen retention (Robusta - 81.31, 12.95, 72.86 & Arabica - 78.05, 13.60, 86.70)		
	Conducted assessment of the directorate’s programs in 21 districts (Kamuli, Kaliiro, Iganga, Mayuge, Namutumba, Bugiri, Kanungu, Buhweju, Sheema, Bushenyi, Mitooma, Rubirizi, Ibanda, Ntungamo, Rukungiri, Kyegegwa, Kyenjojo, Kibale, Kamwenge Mbale, Sironko, Kapchorwa). Observed the harvesting of immature coffee in eastern and Rwenzori regions, increased investment in wet processing & grading in Kasese, increased adoption of drying technologies and there were cases of poor harvesting practices in most districts		
	In Maintenance of labs, a contract for calibration of laboratory equipment signed and procurement of the consumables ongoing. Calibration is a requirement for ISO 17025 and ensures accuracy and consistence of the results.		
	Trained 17(8F) (all youth) university students from KIU, MUK &, KYU in 1		

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

BQC session; green coffee grading, roasting & brewing techniques and sensory analysis

Conducted 2 field visits to Arabica & Robusta growing areas. Students applied the acquired knowledge as part of their academic requirement and will use the skills in the course of employment. Selected 41 areas whose coffee scored 80+ points using the national profiling data for consideration in the survey to establish potential producers in all coffee growing regions

Procurement of the Enzymes on going to be applied in demonstrations on coffee fermentation

Preparatory arrangements ongoing for data collection & mapping and used to market the coffee by origin and assure traceability

Developed a concept for sourcing a service provider to prepare farmer groups for certification

Received 4 applications for support towards certification and the evaluation process is ongoing (Nile- Alur Highland coffee. Mt Harvest, Ntungamo C G U, Kyamulibwa CFCS)

Trained 148 (37F, 13 Youth) farmers from 8 farmer groups in specialty and fine Robusta production of coffee from the districts of Rukungiri-Bugangari, Ibanda – Nyamirima,sheema-Kitagata, Kalungu-Kyamulibwa and Lwengo-Makondo. Farmers appreciated the taste of specialty coffee, fine Robusta production increased. Production from farmer groups of Kagango (12.7Tons), Kitagata (1.8 Tons) and Bumbaile (8 Tons)

Trained 30 (5F) field based quality controllers in western region (Hoima & Masindi) in FAQ coffee grading, OT determination and cupping. The capacity to process and control quality of FAQ at primary level increased.

One farmer exchange visit for 26(4F) farmers & cooperatives representatives from the districts of Bugweri, Namutamba & Mayuge to Bushenyi district conducted. The farmers were exposed to best practices and established links among themselves for further reference

*Reasons for Variation in performance*

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>BQC skills training for 40 youths will be conducted in Q2            More lead farmers will be supported in the subsequent quarters            More training of field based quality controllers will be undertaken in Q2            Only 52 lead farmers that duly submitted quarterly reports were supported with facilitation            The mobilization for the harvest competition is on going and collection of samples            The Q1 exports were below the target by 3.2% due to low global prices however performance was 21.3% compared to same period last FY due to improved weather conditions.            Three exchange visit will be conducted in subsequent quarters            Training on sustainable coffee production will continue in subsequent quarters</p>			
		<b>Total</b>	<b>100,107</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,107
		AIA	0

### Output: 03 Value Addition and Generic Promotion

	Item	Spent
1 1 workshops on VA held for 30 middlemen/traders in GM	Trained 30(8F) roasters in roast profile, brewing methods, minor trouble shooting of machines and shared their respective previous coffee test results at USSIA in Kampala	221001 Advertising and Public Relations 67,262
30 roasters trained in C		221002 Workshops and Seminars 53,445
Review the roast & ground coffee standards working with UNBS		223901 Rent – (Produced Assets) to other govt. units 37,165
1 sensitisation meeting held in central region		224001 Medical Supplies 71,528
55 Roast & Ground Coffee analyzed	Trained 45(9F) baristas and brewers in roasting and brewing techniques for various espresso based, Filtered and iced drinks in South Western (Mbarara) and Kigezi (Kabale and Kisoro) regions	227001 Travel inland 13,766
Procure branded coffee packages		227002 Travel abroad 127,411
Procure green coffee for promotion events		
6 Promotional activities by China RO	Trained 30(7F) participants composed of traders, farmers and processors in various value addition techniques; drying, wet processing, grading, certification and roasting in the Central region (Bukomansimbi district). Observed increased adoption of technologies across the value chain reflected by increased use of tarpaulins, roasted coffee brands processed in rural areas and traders grading FAQ	
Rent for Representative Office in China		
Carryout cupping sessions at Uganda Coffee Tasting Event for buyers and roaster		
Develop appropriate promotion messages, social media messages and reports		
5 local events - trade fairs, conferences and exhibitions held		
2 Coffee Awareness Days held in secondary schools		
IUBC held		
Promote coffee at SCAJ	Trained 90 (25F) sector players as TOTs on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality in the Eastern (Iganga & Kamuli) and South Western (Rukungiri & Ibanda) regions. The result was increased awareness through expanded outreach	
	Sensitized 40 (10F) stakeholders (Coffee sector players, academicians, political leadership and UNBS) on EAS standard for green beans. Views & comments were collected on the key parameters on the draft EAS green coffee standard.	
	Reviewed EAS roast & ground coffee standards during the harmonization process of EAS standards by ESC in Bujumbura, Burundi. The final draft was	

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

developed.

Inspected roasters and retailers at tertiary level working with UNBS and Agro Police, UCRA in the Eastern Region (Mbale & Tororo). Sensitized roasters on GMPs and observed increased quality coffee products /brands on shelves observed

Collected 55 R&G coffee finished products brands from retail places to monitor the quality of the finished products; Preparation for sensory analysis ongoing and data will be used to establish the quality trends.

Trained 44 students all youth (18F) in brewing techniques and Barista skills at Mbarara town. Held IUBC in Mbarara with 15 finalists with 4 female finalists. Greater appreciation of coffee observed among the youth reflected by increased participation in coffee activities  
Promoted coffee consumption among the youth by holding 2 coffee days for higher institutions of learning in MUST and Gulu Universities. Explained the health benefits and provided support to 7 coffee clubs

Supplied 25 kg of fine & specialty green coffee to Uganda embassy in Beijing China. The coffee will be cupped at YCE. A great opportunity for listing Uganda coffee at YCE

Disseminated 450 packets of Roasted coffee to 64th Commonwealth parliamentary conference delegates

6 bags of coffee (6\*60kgs) procured and used at local promotional activities & training sessions to boost domestic coffee consumption

Promoted Uganda coffee through the China R.O; at China events (Café Show China Beijing, Guangzhou Tourism Expo, 22nd Agricultural Products Processing Industry Investment forum & Trade Fair; and International Horticultural Exposition) and Made Linkages with ENPRO Supply Chain Management Ltd on logistics involved in coffee importation, Foshan Coffee factory and Highland Coffee company.

240 kilos of coffee procured and used for promotional activities in China

15,828 bags (60 Kgs) exported to the China market

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Hosted YCE delegation (3) lead by the CEO and signed a communiqué for further collaboration

RO staff facilitated and office maintained

Promoted domestic coffee consumption at 5 local coffee events (Parliament Agricultural committee meeting, Agricultural and tourism exposition – Fort Portal, Common wealth parliamentary conference, Tourism sports gala and JASAR conference). The directorate supported over 10 public events that requested for our services with roasted coffee.

Recognized and awarded winners for 4 categories of Farmer (Mr. Akomi Daniel of Lutula Village, Luwero District), Finished coffee production (Coffee Africano), Coffee Exporter (Kyagalanyi C.F.) and a Special category (ACPCU) at the International Coffee Day.

Promoted Uganda coffee at SCAJ Tokyo Japan where the Uganda team provided information of Uganda coffee trade and investment, brewed coffee for tasting by attendees, conducted 3 cupping session of Fine and specialty coffee with roasters and buyers and supported Crystal Coffee Company to promote Uganda coffee finished products. Exported 11,323 bags and 12,948 bags (60 kgs) to the Japan and S. Korea markets respectively

### Reasons for Variation in performance

All trainings targeting the youth were undertaken as planned

More youth will be trained in barista skills in Q2

Promoted coffee in 5 events in China, more promotions will be undertaken in Q2

Promoted coffee in only 2 higher institutions

Promotion of domestic coffee undertaken in 5 events

Promotion of Uganda coffee in international events undertaken a planned

The harmonized standards will now be easily applicable in Uganda since Robusta coffee was considered.

There is increased interest for youth to train in brewing techniques and Barista skills

<b>Total</b>	<b>370,578</b>
Wage Recurrent	0
Non Wage Recurrent	370,578
AIA	0
<b>Total For SubProgramme</b>	<b>470,685</b>
Wage Recurrent	0
Non Wage Recurrent	470,685
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Corporate Services

#### Outputs Provided

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 07 Establishment Costs</b>			
Monitor and Supervise programs and activities across all regions undertaken on quarterly basis	Monitoring and Supervision of programs undertaken in various districts across the country	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 1,715,389
Undertake audit investigations Provide allowances / facilitation to the audit teams	Three Adverts run in magazines (3 full page each), promoting domestic coffee consumption	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees)	332,316 133,587 16,662
Provide communication services audit and investigations exercises	Adverts run in main newspapers highlighting International Coffee Day (ICD), frequently asked questions about the National Coffee Bill 2018 (7 6x6 column strips, 2 full pages, 2 half pages)	213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses	120 404,538
Run adverts in the print media, radio and TV	Held a Talk Show on UBC about the ICD	221001 Advertising and Public Relations 221003 Staff Training	102,897 12,695
Develop radio and TV infomercials	Publicity on BBS TV regarding UCDA participation in the Jinja Agricultural show (included an interview)	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	1,603 20,687
Develop documentaries and coffee commercials/radio jingles	Conducted Interviews and stories on the National Coffee Bill 2018 in NBS, Top TV, Namirembe FM, CBS, Innerman FM,	221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier	10,303 24,109 1,983
Contract an agency to produce publicity artwork	Conducting publicity on UCDA's role in promoting women coffee farmers on UBC Radio	222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity	56,658 35,817 22,845
Brand UCDA offices	Banners produced for visibility (8)	223006 Water 224004 Cleaning and Sanitation	2,542 14,658
Design and produce wall calendars, farmer charts, diaries, journals, Christmas cards	Social media interactions leading to growth of membership to 1,500	225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services	19,718 17,208
Design and produce branded items - flyers, files, folders, brochures, mugs, T-shirts, pens, key rings, sign posts for coffee nurseries/gardens and other items	Visibility on the UCDA website	226001 Insurances 227001 Travel inland 227002 Travel abroad	25,333 68,659 59,250
Design and produce pull up, tear drop and PVC banners	Supported Ankole Coffee Producers Cooperative Union to engage with 1000 coffee stakeholders in promoting coffee production, productivity and consumption	228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	17,399 15,943 10,578
Design and produce billboard	Staff participation in corporate league to promote domestic coffee consumption to over 500 corporate staff and also promote staff wellness	282101 Donations 282102 Fines and Penalties/ Court wards	2,000 2,934
Maintain billboards	Held meetings with stakeholders: delegation from Yunnan Coffee Exchange, university students, Commonwealth Parliamentary and JASAR participants to provide visibility to UCDA activities		
Support the private sector to engage with coffee stakeholders and the general public	Filled 91% of the approved structure for FY19-20		
Participate in Corporate League for visibility and to promote coffee consumption	Maintained 127 staff (91 Males and 35		
Meetings between top UCDA management and stakeholders			
Pay subscriptions to organisations			
Conduct Corporate Social Responsibility activities to support communities			
Benchmark for capacity building in communication/PR best practices			
Organise Publicity Committee			



# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

meetings Recruit staff	female) on the established structure out of an approved staffing of 139 staff for FY 2019/20. 8 temporary Staff (5 females and 3 males)
Process payment of Staff salaries on a monthly basis	Initiated recruitment and selection process for the following positions; Director Strategy and Business Devt (1), Extension Manager (1), Regional Manager (2), Regional Coffee Extension Officer (4)
Develop and implement staff motivation initiatives - Remit RBS contributions to the UCDA SRBS, Remit NSSF contributions on a monthly basis,	Staff salaries and allowances paid on time and within statutory timelines, and paid by the 25th of every month on average.
Manage the staff leave schedule and process leave allowances	Employers' and Employees' contributions remitted to the UCDA SRBS as per Scheme Trust Deed and Rules.
Pay Contract gratuity to staff at end of employment contracts	Employers' and Employees' contributions remitted to NSSF.
Enroll staff and their beneficiaries on the medical insurance scheme and monitor its implementation	Staff leave management provided and leave allowances paid.
Sensitise Staff on HIV/AIDS prevention and treatment	Paid contract gratuity payments to 11 staff.
Monitor the implementation of the GPA scheme	All staff and their beneficiaries (100%) enrolled on the medical insurance scheme.
Pay out bereavement benefits	New Staff induction inclusive of HIV/AIDS sensitization
Process and pay Staff capital contributions paid	All Staff insured on the GPA Scheme
Facilitate Staff with home to Office transport allowances	1 staff benefited from the bereavement provision
Process and pay staff allowances (water, electricity, security, domestic for MD & BS, and rent for CRO Staff, allowances for welf.comm) as per terms and conditions of service	Capital contribution allowances paid to car loan beneficiaries
Process and pay Staff incentive and acting allowances	Home to Office fuel / transport allowances paid to staff monthly. Utility allowances, and rent allowances (China CRO staff) paid on time
Facilitate Staff and stakeholders' meetings with logistics for the enhancement of welfare	Coordinated the following trainings and continuous professional development exposures; Diagnostic Assessment For Performance Enhancement, Continuous professional development courses, Climate Smart agriculture,
Process and pay Staff allowances on special occasions a	Recruited 30 student interns (16F & 14M) on the internship program
Plan and organise staff and Board of Directors capacity development programs	Staff performance appraisals / assessments conducted
Implement and monitor Student and graduate / apprenticeship internship program	
Conduct Staff performance appraisals / assessments	
Recognise and award outstanding staff for	

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

good conduct and commitment Pay utility bills	Pay utilities ,taxes and property rates. Provision of office stationary and tonners. Provision of asset insurance
Undertake regular repairs, and servicing 7 Motor vehicles and 8 m/cycles	Repair and servicing of office machinery and equipment.
Undertake regular repairs on buildings	Prepared bills of quantities for Elizabeth avenue property damaged collapsed neighbors wall 18/19F/Y
Undertake regular repairs on office equipment	Staff and Office telephone line bills paid on time
VAT paid to URA	
Insure all assets of the Authority	Contracts management for Renovation of property at Bazarabusa drive 18/19F/Y and paving Bugolobi flats parking.
Monitor implementation of cleaning services contract	Consultancy services independent opinion on office expansion and renovation of coffee house
Monitor implementation of security services contract	7 Mbps Internet provisioned to Coffee House and Lugogo
Provide communication services to Staff	
Procure fuel procured for effective transport facilitation	Replenished data for 85 Mobile devices
Procure courier services and newspapers	Acquired Licenses for MS Visio 2016 and MS Project for 3 and 5 users respectively
Provide office stationery	Updated, maintained and supported the Website and Email
Procure Architectural and civil engineering services	Renewed SSL certificate for the Website and Email
Hire consultant for providing oversight over property redevelopments - Office Block	Acquired 19 Mobile devices for internet access
Hire consultant for consultancy services to review the financial and accounting manual	Conducted repair and service for ICT equipment Procurement of Office equipment for Head office and upcountry stations is on going
Pay contracts and evaluation committee allowances	Represented the Authority in 11 Court sessions. Three cases are at mediation level, six are at the hearing stage, one is in the final stages, while one is pending Judgment.
Procure Consultancy services for bid evaluations	
Provision of Internet Bandwidth to Coffee House and Lugogo office	Paid the retainer fees for the External law firm representing the Authority in court
Replenish Internet Data Bundles for mobile devices	Paid penalties on delayed taxes for the CRO in China .
Conduct preventive maintenance of ICT equipment	
Procurement of Internet Mobile devices Annual subscription for Microsoft OS and Office	Coordinated Court appearances outside Kampala in four cases.
Renew License for SSL certificate for Email and Website	Published and gazetted and printed copies of the National coffee bill and presented it to for 1st Reading and to the Sector Committee, participated in consultative meetings in Kalungu, Bushenyi and
Maintenance and support of Email and Website	
Firewall optimization configuration	

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Annual license for MS Project	Kasese
Annual License for MS VisioVEHICLES	
Provision for Staff car Loan	Paid subscription for ULS and EALS
<b>QUALITY DIRECTORATE</b>	
Purchase:	Monthly support provided to Coffee Associations i.e., NUCAFE (Farmers in major coffee growing Regions), UCA (Farmers), Women in Coffee (women in coffee production across all coffee growing districts), UQPCTA(coffee Processors and Traders along the value chain across Uganda)
4 drum Roaster	
Espresso Machines (2)	
Furniture (3 Seaters)	
Tables (2)	
Chairs (10)	
Executive Chair	
AC	
Water Heaters (15ltrs) - 2	
<b>FINANCE</b>	
purchase;	
Heavy duty Stapler & Punch	
2 filing cabinets	
Store Shelving	
1 AC	
1 Chair	
<b>MD's OFFICE</b>	
Purchase;	
Mini conference Table/Centre Table	
4 Chairs	
Coffee Machine and Espresso cups	
<b>BS' OFFICE</b>	
Binding machine	
Small conference Table/Centre Table & Chairs	
<b>DEVELOPMENT SERVICES</b>	
Purchase;	
Filing cabinets (15)	
Tables - (15)	
Chairs - (15)	
<b>ICT EQUIPMENT</b>	
Provision of Computers and Peripherals (17 laptops & 12 Desktops)	
Provision of Printers (3 printers - SBD, ADM, & PROC)	
3 Scanners (MD's Office, Lugogo, & Min. office)	
Heavy Duty Shredder - 1	
Pay retainer fees to the law firm	
Supervise and ensure adequate representation in all Court cases and attendance to all legal matters	
Resolve all cases and and compensation and awards for the lost cases	
Coordinate Court appearances	
Hire a consultant to draft the Coffee Regulations if the Bill is passed and venue for consultation meetings	

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Print coffee laws and regulations  
Subscription to Uganda Law Society & EALS

Legal advisory services and closure of Egypt

Monitor and follow up closure of the JVC and set up and establishment of the representative Office  
Provide monthly support to coffee associations

### Reasons for Variation in performance

Acquired 19 Mobile devices for Internet access instead of 24 due to a 26% increase in price ; which was way above the Budget  
All assets maintained as planned  
All coffee association were facilitated as planned  
Design and production of calendars, diaries, journals, farmer charts ongoing, expected to be finalized in Q2  
Legal costs, fines and penalties, the cases anticipated to be finalized in q1 were not finalized  
Procurement of Office equipment to be undertaken in Q2  
Staff recruitment is ongoing  
The Board M&E exercise is scheduled for Q2

<b>Total</b>	<b>3,148,430</b>
Wage Recurrent	1,715,389
Non Wage Recurrent	1,433,041
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to International Organizations

	<b>Item</b>	<b>Spent</b>
Uganda maintained its membership at the IACO with specific membership of the IACO Board of Governors, Finance and Administration Committee, Production Committee, and Marketing and Promotion Committee	262101 Contributions to International Organisations (Current)	379,075
Membership contributions to the administrative budgets of IACO were paid Uganda participated in 125th sessions of the International Coffee Council of the ICO (23rd-27th September 2019).		
At the ICO, Uganda maintained membership on the Finance and Administration Committee, and the Core Group Consultative Forum on Coffee Sector Finance		

### Reasons for Variation in performance

Subscription to IACO paid as planned  
Uganda participated in the ICO meetings as planned

<b>Total</b>	<b>379,075</b>
Wage Recurrent	0
Non Wage Recurrent	379,075

# Vote:160

Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
		<b>Total For SubProgramme</b>	<b>3,527,505</b>
		Wage Recurrent	1,715,389
		Non Wage Recurrent	1,812,116
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Strategy and Business Development</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Information Dissemination for Marketing and Production</b>			
Consultancy to align the Coffee Road Map with the NCS, ASSP II and NDPIII	Drafted Terms of Reference for Development of the coffee sub sector priority Strategy for NDPIII programs and projects.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 23,370
Map up financial services currently available in the country to support coffee value chain	Attended the Annual JASAR 2019 National Workshop held at Speke Resort Munyonyo, field work in Kigezi region from 12th to 14th August and the Regional Workshop on 15th and 16th August 2019 at Fort Portal.	225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	5,694 69,060 47,685
Participate in the Annual JASAR Regional meetings	Held two TWG meetings		
Hold monthly Technical Committee Meetings	Undertook M&E mission in 18 districts of Western (6 Districts), South-Western (5 Districts) and West Nile (5 Districts).		
Undertake quarterly data collection for implementation plan progress	Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.		
Undertake monthly data collection on quantity of coffee produced from all the coffee districts	Developed ToR and the procurement of the consultant is ongoing		
Conduct an outcome assessment for 2018/2019 implementation	Procured ArcGIS software and installed on the server		
Conduct an Evaluation study of coffee sector contribution for NDPII.	Conducted a M&E exercise in Western Uganda with the MPs on the Agriculture Committee.		
Develop the results/indicator values and baseline for NDPIII.	Developed Market Pointers for Morocco and Tunisia.		
Procurement of arcGIS software for mapping	Ascertained end of quarter stocks for June 2019 at exporter level (1.28 million bags (Robusta-708,092 bags; Arabica 405,482 bags)		
Training of M&E and IT Staff on GIS and mapping	Subscribed to Coffee –In-depth Report and Coffee and Cocoa Magazine		
Compile, typeset, design & print annual report			
Conduct Board M&E Visit			
Develop market pointer for Morocco market and hire a consultant to develop promotional materials			
Conduct a study on prices and production by Using a consultant			

# Vote:160 Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Carry out End of Quarter Stocks survey in each of the 10 coffee growing regions & at exporter level

Subscribe to coffee publications (F.O licht, Coffee-indepth report, Global coffee report, NCDT, Uganda Evaluation Society)

Maintain and subscribe a call Centre & Social Media services

Pay monthly toll free line 0800900100

Undertake quarterly data collection for implementation plan progress

Undertake monthly data collection on quantity of coffee produced from all the coffee districts

### Reasons for Variation in performance

Bid evaluations were completed and awaits award of the contract to the consultant so that the work begins this Quarter

Quarterly stocks conducted as planned  
The Board M&E planned in Q2

<b>Total</b>	<b>145,808</b>
Wage Recurrent	0
Non Wage Recurrent	145,808
AIA	0
<b>Total For SubProgramme</b>	<b>145,808</b>
Wage Recurrent	0
Non Wage Recurrent	145,808
AIA	0

### Development Projects

#### Project: 1504 Institutional Support to UCDA

##### Capital Purchases

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

Item	Spent
ICT Equipment procured	Procurement of 16 laptop computers, 10 desk top computers, 2 printers and scanners and a shredder is on going

### Reasons for Variation in performance

Procurement is ongoing and is at evaluation stage

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Office equipment (2 tables, 30 chairs, 17 tables procured	Procurement of office equipment (2 tables, 30 chairs, 17 tables is on going

# Vote:160

Uganda Coffee Development Authority

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Procurement of office equipment (2 tables, 30 chairs, 17 tables to be undertaken in Q2)			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>36,718,876</b>
		Wage Recurrent	1,715,389
		Non Wage Recurrent	35,003,486
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Development Services

#### Outputs Provided

### Output: 01 Production, Research & Coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure 7,087 kg of Arabica Seed for nursery operators				
Provide financial support for seed gardens maintenance (Buginyanya, Ngetta, Zombo)	211103 Allowances (Inc. Casuals, Temporary)	4,386	0	4,386
	221002 Workshops and Seminars	170,244	0	170,244
Undertake 24 seed gardens verification and monitoring seed purchases by coffee nursery operators	221011 Printing, Stationery, Photocopying and Binding	252,026	0	252,026
	223003 Rent – (Produced Assets) to private entities	14,464	0	14,464
Procure and distribute 105 million coffee seedlings to farmers in 108 Districts	223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,400	0	15,400
	224001 Medical Supplies	520,750	0	520,750
Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm	224006 Agricultural Supplies	16,640,068	0	16,640,068
	<b>Total</b>	<b>17,617,338</b>	<b>0</b>	<b>17,617,338</b>
Procure 5 Soil Doc Soil Testing Equipment and reagents				
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>17,617,338</i>	<i>17,617,338</i>
Provide Assorted rehabilitation Tool Kits (50 Kits per each of the 45 participating districts / FLOs)		<i>AIA</i>	<i>0</i>	<i>0</i>
Monitor and supervise distribution of tool kits and fertilizers to participating FLOs				
Printing Fertilizer distribution documentation				
Procure Immidachlopid systemic pesticide and Orious fungicide for control of BCTB in Robusta growing areas (Litres) for demonstration purposes				
Procure Copper based fungicides for control of Leaf rust in Arabica growing areas (Kgs)				
Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties				
Train all Sub-county Agricultural Officers in coffee specific Knowledge, in 104 coffee growing districts, held at district level, once a year				
Carry out monthly training sessions for farmers, 2 sessions per month per RCEO				
Facilitation of OWC Liaison Officer for coffee to undertake monitoring of field activities				
Print coffee CWD-R multiplication manuals for nurseries				
45 District Coffee Platforms facilitated to meet once a quarter, and discuss coffee issues to guide policy and sub-sector strategy				
Undertake Inter Regional Coffee farmers Study Tours				



# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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RCTOs in collaboration with coffee buyers and coffee processors' leaders carry out technical skills training for sub-sector stakeholders

Carry out Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers

Carry out Multi-stakeholder based Task Forces to ensure compliance to coffee standards and regulations (2 Taskforces per region)

Print coffee regulatory guidelines

Provide assorted materials and equipment for Mother garden establishment and potting cuttings in the nursery shade

Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm

Identify a consultant to undertake the Feasibility study on effective means for utilization of water for coffee production by smallholder coffee farmers

### Output: 06 Coffee Development in Northern Uganda

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Coffee Commercial farming training session targeting commercial oriented farmers and DLGs on coffee awareness and coffee village establishment (18 districts in Mid North and 2 in West Nile)	221002 Workshops and Seminars	53,000	0	53,000
	224006 Agricultural Supplies	492	0	492
	<b>Total</b>	<b>53,492</b>	<b>0</b>	<b>53,492</b>
Establish 46 CWD-R Mother gardens and equip them with shade and potting materials		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>53,492</i>	<i>53,492</i>
Establish Technology Development Sites (two per each district)		<i>AIA</i>	<i>0</i>	<i>0</i>

In collaboration with DLGs in Acholi and Lango, organize and host 18 District coffee days in sub counties of highest potential to interest and recruit more farmers into commercial coffee production

Two National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for large scale farmers.

In collaboration with DLGs in Acholi and Lango, organize and host 18 District coffee days in sub counties of highest potential to interest and recruit more farmers into commercial coffee production

Procure 550 kgs Shade trees seed for distribution to Nursery operators

Procure and distribute 9.5 million Robusta coffee seedlings to farming households targeting women and youth

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Quality and Regulatory Services

#### Outputs Provided

#### Output: 02 Quality Assurance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspect and certify 1.275 million bags of coffee for exports	211103 Allowances (Inc. Casuals, Temporary)	265,205	0	265,205
Coffee Sustainability and Center of Robusta Excellence promoted among farming households	212101 Social Security Contributions	18,201	0	18,201
Conduct BQC skills training for 40 youths	221011 Printing, Stationery, Photocopying and Binding	64,400	0	64,400
Conduct EBQC training for 90 participants targeting women and youth primary processors and traders in 5 regions	222002 Postage and Courier	6,400	0	6,400
	224001 Medical Supplies	140,046	0	140,046
30 training sessions on sustainable coffee production systems through lead farmer concept conducted	225001 Consultancy Services- Short term	24,000	0	24,000
	226001 Insurances	20,052	0	20,052
150 lead farmers including women and youth supported in 10 regions to provide extension services to farmer groups in microcenters, promote sustainable coffee production, technologies adoption, coffee consumption and bulking	227001 Travel inland	23,302	0	23,302
	<b>Total</b>	<b>561,606</b>	<b>0</b>	<b>561,606</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>561,606</i>	<i>0</i>	<i>561,606</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
2 taste of harvest competitions targeting women and youth for specialty and fine coffees conducted				

#### Output: 03 Value Addition and Generic Promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
60 workshops targeting women and youth on value addition and coffee regulations conducted in 10 regions	221001 Advertising and Public Relations	18,171	0	18,171
Ugandan Coffee promoted in International Exhibitions and Fairs	221002 Workshops and Seminars	11,433	0	11,433
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
Promote domestic coffee consumption in 5 local events by disseminating health benefits of drinking coffee in urban and rural areas especially among the youth and women	223901 Rent – (Produced Assets) to other govt. units	2,835	0	2,835
	224001 Medical Supplies	23,496	0	23,496
Coffee promotion undertaken in 5 trade events in China	225001 Consultancy Services- Short term	20,890	0	20,890
45 youth trained in coffee brewers/baristas skills in 5 regions	227001 Travel inland	42,359	0	42,359
	<b>Total</b>	<b>129,183</b>	<b>0</b>	<b>129,183</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,183</i>	<i>0</i>	<i>129,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support University clubs				
30 youth trained in roasting profiles				
13th UNBC for the youth in the coffee value chain held				
Youth cuppers trained and 7th Uganda national cup tasters' competition (UNCTC)				

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Corporate Services

#### Outputs Provided

#### Output: 07 Establishment Costs

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely Information and Communication Technology Services provided to enhance operational efficiency	211102 Contract Staff Salaries	793	0	793
Undertake ICT equipment repair and maintenance	211103 Allowances (Inc. Casuals, Temporary)	260,474	0	260,474
Highly motivated and engaged workforce maintained	212101 Social Security Contributions	80,048	0	80,048
Recognize and award outstanding staff for good conduct and commitment	213001 Medical expenses (To employees)	136,026	0	136,026
Enhance the visibility of UCDA	213002 Incapacity, death benefits and funeral expenses	8,630	0	8,630
Legal advisory services provided to UCDA	213004 Gratuity Expenses	522,060	0	522,060
Audit and compliance services provided timely	221001 Advertising and Public Relations	44,254	0	44,254
	221003 Staff Training	74,805	0	74,805
All assets maintained in good condition Hire consultant for providing oversight over property redevelopments - Office Block	221005 Hire of Venue (chairs, projector, etc)	3,750	0	3,750
	221007 Books, Periodicals & Newspapers	620	0	620
Coffee Associations supported including International Women in Coffee Alliance (IWCA) Uganda Chapter	221011 Printing, Stationery, Photocopying and Binding	24,663	0	24,663
	222001 Telecommunications	16,889	0	16,889
Lab equipment and office furniture procured	222002 Postage and Courier	4,848	0	4,848
4 Board meetings held	222003 Information and communications technology (ICT)	5,605	0	5,605
Plan and organize staff and Board of Directors capacity development programs	223006 Water	7,847	0	7,847
	224001 Medical Supplies	24,159	0	24,159
Finalize the ToR to hire a consultant to draft the Coffee Regulations	224004 Cleaning and Sanitation	342	0	342
	225001 Consultancy Services- Short term	3,282	0	3,282
Hire consultant for consultancy services to review the financial and accounting manual	225002 Consultancy Services- Long-term	47,500	0	47,500
	225003 Taxes on (Professional) Services	162,792	0	162,792
Procure 24 Mifi Routers for mobile internet access procured	226001 Insurances	125,372	0	125,372
	227001 Travel inland	39,299	0	39,299
	228001 Maintenance - Civil	113,251	0	113,251
	228002 Maintenance - Vehicles	12,790	0	12,790
	282101 Donations	8,000	0	8,000
	282102 Fines and Penalties/ Court wards	9,566	0	9,566
	<b>Total</b>	<b>1,737,665</b>	<b>0</b>	<b>1,737,665</b>
	<b>Wage Recurrent</b>	<b>793</b>	<b>0</b>	<b>793</b>
	<b>Non Wage Recurrent</b>	<b>1,736,872</b>	<b>0</b>	<b>1,736,872</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:160 Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Outputs Funded*

#### **Output: 51 Contributions to International Organizations**

Participate in International Coffee Organization (ICO) events	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Participate in the Inter-African Coffee Organization (IACO) AGA and meetings	262101 Contributions to International Organisations (Current)	925	0	925
	<b>Total</b>	<b>925</b>	<b>0</b>	<b>925</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>925</i>	<i>0</i>	<i>925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 04 Strategy and Business Development**

### *Outputs Provided*

#### **Output: 05 Information Dissemination for Marketing and Production**

Conduct the Board M&E exercise	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Print the Annual Report	211103 Allowances (Inc. Casuals, Temporary)	5,460	0	5,460
Align the Coffee Roadmap with the NDPIII Strategic Direction	221007 Books, Periodicals & Newspapers	28,076	0	28,076
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
Subscribed to Coffee –In-depth Report and Coffee and Cocoa Magazine	222001 Telecommunications	3,000	0	3,000
	222003 Information and communications technology (ICT)	1,580	0	1,580
Conduct quarterly stocks verifications	225001 Consultancy Services- Short term	114,306	0	114,306
	227001 Travel inland	123,055	0	123,055
	227002 Travel abroad	9,315	0	9,315
	<b>Total</b>	<b>296,792</b>	<b>0</b>	<b>296,792</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>296,792</i>	<i>0</i>	<i>296,792</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

#### **Project: 1504 Institutional Support to UCDA**

### *Capital Purchases*

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

17 laptops & 12 Desktops procured Provision of Printers (3 printers - SBD, ADM, & PROC) 3 Scanners (MD's Office, Lugogo, & Min. office) Heavy Duty Shredder - 1	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	125,285	0	125,285
	<b>Total</b>	<b>125,285</b>	<b>0</b>	<b>125,285</b>
	<i>GoU Development</i>	<i>125,285</i>	<i>0</i>	<i>125,285</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>
	<b>GRAND TOTAL</b>	<b>20,522,287</b>	<b>0</b>	<b>20,522,287</b>
	<i>Wage Recurrent</i>	<i>793</i>	<i>0</i>	<i>793</i>
	<i>Non Wage Recurrent</i>	<i>20,396,209</i>	<i>0</i>	<i>20,396,209</i>

# Vote:160

Uganda Coffee Development Authority

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>125,285</i>	<i>0</i>	<i>125,285</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>