

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.865	3.432	3.255	50.0%	47.4%	94.8%
Non Wage	89.354	74.017	67.637	82.8%	75.7%	91.4%
Dev't. GoU	0.483	0.340	0.000	70.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	96.702	77.789	70.891	80.4%	73.3%	91.1%
Total GoU+Ext Fin (MTEF)	96.702	77.789	70.891	80.4%	73.3%	91.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	96.702	77.789	70.891	80.4%	73.3%	91.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	96.702	77.789	70.891	80.4%	73.3%	91.1%
Total Vote Budget Excluding Arrears	96.702	77.789	70.891	80.4%	73.3%	91.1%

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	77.79	70.89	80.4%	73.3%	91.1%
Total for Vote	96.70	77.79	70.89	80.4%	73.3%	91.1%

Matters to note in budget execution

1. Inadequate funding to execute the Coffee Roadmap
2. Accumulation of arrears

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	
0.759 Bn Shs	<i>SubProgram/Project :01 Development Services</i>
Reason: This relates to printing of fertilizer distribution and nursery certificates, and consultancy on a geospatial monitoring which will be undertaken in Q3	
<i>Items</i>	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

320,747,600.000 UShs	227001 Travel inland	Reason: There vacant positions not yet filled, the recruitment process is in final stages
270,633,650.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: This relates to booklets, nursery certificates, fertilizer distribution documents and manuals whose contract was awarded and delivery of inputs is expected in January
109,111,697.000 UShs	221002 Workshops and Seminars	Reason: This came as a result of paying Northern Uganda (015306) Officers from Production, Research & Coordination
30,000,000.000 UShs	225002 Consultancy Services- Long-term	Reason: This relates to a consultancy on a geospatial monitoring system and carrying out a feasibility study on effective means for utilization of water for coffee production whose procurement process is underway
28,876,875.000 UShs	227002 Travel abroad	Reason: This is scheduled for Q3
1.193 Bn Shs	<i>SubProgram/Project :02 Quality and Regulatory Services</i>	
	Reason: Delay in procurement especially for promotion activities in China	
<i>Items</i>		
329,505,297.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: The money unspent was meant to facilitate staff for new and vacant positions whose recruitment was finalized as planned
270,781,000.000 UShs	225001 Consultancy Services- Short term	Reason: The unspent funds relate to analysis of the samples which awaits input from the Government Analytical Lab and delay by service providers contracted to complete work
238,598,547.000 UShs	224001 Medical Supplies	Reason: Funds are for promotion of coffee activities in China, AFCA, SCA, YCE. These funds were front loaded and the activities shall be done in Quarter 3.
155,833,585.000 UShs	227001 Travel inland	Reason: The money unspent was meant to facilitate staff for new and vacant positions whose recruitment was finalized as planned
69,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: The underperformance was as a result of front loading funds in error in Quarter 1.
3.273 Bn Shs	<i>SubProgram/Project :03 Corporate Services</i>	
	Reason: This relates to IACO & ACRN's contributions that were not paid due to change in bank details. The contributions will be effected in quarter 3. building & facility maintenance-assorted materials, civil works, electrical & plumbing services, repair & support services and painting services, not concluded in the period which is ongoing.	
<i>Items</i>		
856,560,561.000 UShs	213004 Gratuity Expenses	Reason: These are for staff whose contracts ends in January and will be paid in Q3
839,540,074.000 UShs	262101 Contributions to International Organisations (Current)	Reason: This relates to IACO & ACRN's contributions that were not paid due to change in bank details. The contributions will be effected in quarter 3

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

398,464,214.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: The absorption of funds were dependent on recruitment of staff which is being finalized
216,203,038.000 UShs	227001 Travel inland	Reason: This relates to seedlings verification gangs that were not undertaken in the quarter
119,457,625.000 UShs	228001 Maintenance - Civil	Reason: This relates to building & facility maintenance-assorted materials, civil works, electrical & plumbing services, repair & support services and painting services, not concluded in the period which is ongoing.
0.463 Bn Shs	SubProgram/Project :04 Strategy and Business Development	
	Reason: The under-performance was due to delay in procurement of NCA membership, consultancy to align the Coffee Roadmap to NDPII and printing of annual report	
Items		
347,506,000.000 UShs	225001 Consultancy Services- Short term	Reason: This relates to delay to procure short term consultancies on Aligning the Coffee Road Map with ASSP III and NDPIII
76,080,000.000 UShs	227002 Travel abroad	Reason: This relates to delay in undertaking market study in Morocco
12,069,062.000 UShs	221007 Books, Periodicals & Newspapers	Reason: This relates to procurement of NCA Membership 2020 and NDCT 2020 whose requisition has been made
12,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: This relates to printing of reports and other publications, whose procurement is ongoing
10,920,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: This relates to allowances for the Technical Working Group on aligning the Coffee Roadmap and NDPIII
0.340 Bn Shs	SubProgram/Project :1504 Institutional Support to UCDA	
	Reason: The procurement of furniture and fixtures is in its final stages of implementation	
	The procurement of computers and peripheral were not undertaken due to the need to conduct a market survey before award of contract to the best bidder	
Items		
193,671,104.000 UShs	312203 Furniture & Fixtures	Reason: The procurement of furniture and fixtures is in its final stages of implementation
146,000,175.000 UShs	312213 ICT Equipment	Reason: The procurement of computers and peripheral were not undertaken due to the need to conduct a market survey before award of contract to the best bidder
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 53 Coffee Development			
Responsible Officer: Managing Director			
Programme Outcome: Increased coffee production, quality and domestic consumption			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Coffee production volumes per year in 60 kilo bags	Number	6,680,205	5,128,177

Table V2.2: Key Vote Output Indicators*

Programme : 53 Coffee Development			
Sub Programme : 01 Development Services			
KeyOutPut : 01 Production, Research & Coordination			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	Number	100	0
No. of coffee seedlings raised (million)	Number	107	129
Number of Coffee District Platforms facilitated for coffee activities	Number	45	25
Number of farmer demonstration plots established	Number	225	0
KeyOutPut : 06 Coffee Development in Northern Uganda			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of coffee seedlings raised (million)	Number	11.7	9.25
No. of Technology Demonstration Sites (TDS) established	Number	36	2
Sub Programme : 02 Quality and Regulatory Services			
KeyOutPut : 02 Quality Assurance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed	Number	620	449
No. of coffee bags certified for export (million 60-kg bags)	Number	5.1	2.463
No. of Quality Certificates issued	Number	16000	7441
KeyOutPut : 03 Value Addition and Generic Promotion			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of international coffee events in which Uganda Coffee is promoted	Number	6	1

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

No. of trade fairs showcasing Uganda coffee	Number	30	27
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	0.077976

Performance highlights for the Quarter

Coffee Production

The estimated coffee production as at the end of December 2019 is 5.128m 60-kilo bags comprising 4.202m bags of Robusta and 0.926m bags of Arabica.

Coffee Exports

The total volume of coffee exports from July to December 2019 was 2,462,423 (60 kilo bags) comprising Robusta 2,032,067 bags and Arabica 430,356 million bags, an increase of 14% compared to the same period last year. The export performance was 98% of the projection.

The value of coffee exports was US\$ 236 million comprising US\$ 186 million of Robusta and US\$ 50 million of Arabica. This represented a decrease of 10% compared to the same period last year and a performance of 93% of the projections.

Production Research and Coordination

Distributed 10,990 kg of Arabica seed to farmers in areas where there are no seed gardens (3,090 kg in Elgon; 7,000 kg in Rwenzori, and 900 kg in Kigezi) to 91 nursery operators (60 male, 29 female and two youth groups). Distributed 431,879 CWD-r plantlets to 204 beneficiaries (143M, 61F) for establishment of mother gardens (247,529 plantlets in Central, 14,350 plantlets in Eastern, 65,100 plantlets in Rwenzori, 42,700 plantlets in South Western and 62,650 plantlets in Western). Certified 17 coffee seed gardens (11 Robusta and 6 Arabica). Distributed 127,491,351 elite coffee seedlings, (32,312,400 in Central; 19,554,900 in Eastern, 8,970,000 in Elgon, 23,712,500 in Rwenzori, 20,170,637 in South Western and 22,770,914 in Western. Procured 2,500 MT (100,000 bags of 25 kg each) of organic fertilizers for distribution to coffee farmers under the rehabilitation programme. Conducted 414 farmer trainings (28 in Eastern, 10 in Elgon, 110 in Central, 62 in Rwenzori, 72 in South Western, 36 in Western and 96 in Northern) on coffee rehabilitation, sustainable coffee production and good agronomic practices for 7,779 farmers (5,445 males and 2,334 female). Conducted 29 trainings on coffee specific knowledge and skills for sub county extension workers, 19 in Rwenzori, 1 in South Western and 9 in Central regions. Conducted 25 district coffee platform meetings (6 in South Western, 6 in Northern, 4 in Elgon, 4 in Eastern, 2 in Western and 3 in Central). Conducted 32 trainings on coffee quality at post-harvest and new processing technologies for coffee buyers and processors, (2 in Rwenzori, 8 in South western, 3 in Western, 5 in Northern, 8 in Eastern, and 6 in Central).

Coffee Development in Northern Uganda

As an affirmative action to promote commercial coffee production in Northern Uganda, distributed 2,700 kg of Robusta seed to 52 nursery operators (46 males, 6 female) in Arua, Gulu, Oyam, Kole, Amuru, Omoro, Kitgum, and Agago. 2,000 kg of Arabica seed to 45 nursery operators (42 males, 3 female). Distributed 1,533,100 coffee seedlings in (700,000 in Zombo and 833,000 in Arua) benefiting a total of 1,791 smallholder farmers, 1,401 males and 390 females. Distributed 550 kg of Albizia coriaria seed to 38 nursery operators (34 males, 4 female) as an adaptation strategy to climate change. Distributed 1,400 CWD-r cuttings to one make beneficiary in Lira District for establishment of a mother garden.

Quality Assurance

Inspected and certified 2.463 million bags of 60 kgs for export (Robusta 2.032 million bags & Arabica 0.431 million bags; Issued 7,441 quality certificates and 7,441 ICOs. Evaluated 449 FAQ coffee samples from the field (84) and export deliveries (365) to establish quality trends; the coffee quality for most samples was within the accepted limits. There was a notable decline in Robusta OT for field & export samples from 86.65 - 81.49% & 87.5 - 80.20 % respectively and a rise in MC for both Arabica & Robusta from 12.74 - 12.80% & 12.45 - 13.60% respectively as result of continuous rains during harvesting time.

OTA Monitoring: Collected 40 samples for OTA Monitoring (Kiboko and FAQ – hulling and stores) and 80 coffee samples & respective geo data from 8 predetermined potential areas for specialty & Fine coffee production. Conducted 7 Training of Trainers sessions for 175 (48 F) sector players on benefits of selling quality coffee in 7 districts (Greater Busoga, South Western and Mt Elgon Area), 81 (9F) field based quality controllers in the Sironko, Mbale, Hoima & Masindi. Trained 17 (8F) (all youth) University students from MUK (2F, 4M) & KYU (6F, 5M) in BQC session on green coffee grading, roasting & brewing techniques and sensory analysis; Trained 100 (25F) lead farmers and farmer groups; and 203 (53F) farmers from 16 farmer groups in specialty & fine coffee production & processes. Conducted 1 farmer exchange visit focusing on farm rehabilitation/stumping, bulk/group marketing, inter cropping methods and mulching for 54 (8F) smallholder farmers from Great Busoga region to Bushenyi district. Conducted Robusta Taste of Harvest (ToH) cupping sessions for 21 samples from cooperatives, exporters & individual farmers. 12 Samples scored above 80points meeting the fine Robusta requirements to be cupped and promoted at various international exhibitions.

Value Addition

Trained 120 (28F) traders, farmers and processors in value addition techniques such as drying, wet processing, grading, certification and roasting in the districts of Bukomansimbi, Kabarole, Bundibugyo and Kasese. Trained 60 (16F) roasters in roast profile, brewing methods, minor trouble shooting, Trained 85 (20F) baristas and brewers in brewing techniques for various espresso based beverages (including filtered and iced drinks) in Mbarara, Kabale, Fort Portal, Kasese and Kisoro districts. Inspected 16 roasters and retailers of finished coffee products in Mbale (10) and Tororo

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

(6) and sensitized roasters on Good Manufacturing Processes (Good Manufacturing Practices) & coffee regulations. Promoted domestic coffee consumption at 27 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee. Supported the youth at 7 university coffee clubs and 2 Secondary Schools (MM college Wairaka and Saint James secondary school in Jinja) to host coffee awareness days and bazaars. Held the 8th Inter University Barista Championship in Mbarara with 15 finalists (4F, 11M). In addition, 44 students all youth (18F,) trained in brewing techniques and Barista skills.

Generic Promotion

Promoted Uganda coffee at SCAJ Tokyo, Japan and Inter-African Coffee Organization's 59th Annual General Meeting in Nairobi, Kenya. Provided 25 kg of fine & specialty green coffee to Uganda embassy in Beijing China Distributed 450 packets of roasted coffee to the delegates who attended the 64th Commonwealth Parliamentary Conference

Information Dissemination for Market Development

Conducted a training of 75 coffee farmer organization leaders (55 M, 20 F) in Northern Uganda on policy formulation and business planning. Held 6 Technical Working Group meetings to validate the Clonal Robusta Coffee Nursery manual; approve the Cocoa Regulatory Impact Assessment (RIA) Report, Review of the Coffee Sector Framework Implementation Plan and design of the new ASSP. Conducted 4 Production surveys in Mt. Elgon, Busoga, Bunyoro and Central Regions, which estimated the production of 10 million 60 kg bags, with Bunyoro region estimated highest at 4 million 60 kg bags. Developed 2 project concept notes on (a) Coffee Sustainability and Inclusiveness Programme, b) Institutional Support to UCDA Phase II. Developed an Investment Teaser for establishment of a Green-field freeze dried instant coffee manufacturing plant in Uganda. Participated in the Annual JASAR 2019 activities: National Workshop held at Speke Resort Munyonyo, field work in Kigezi region. Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report. Supported consultative meetings on the National Coffee Bill 2018 by the Agriculture Committee of Parliament in Kalungu and Bugiri districts in Central, Bushenyi district in South Western, Kasese in Western, Kamuli in Eastern, Sironko and Bududa in Elgon and Zombo in Northern Uganda. Procured ArcGIS software and trained 10 staff (5 F, 5 M) in spatial analysis and mapping. In collaboration with NaCORI, conducted mapping and GPS locations of 299 CWDr Nurseries across the country

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	96.70	77.79	70.89	80.4%	73.3%	91.1%
<i>Class: Outputs Provided</i>	94.78	76.06	70.35	80.3%	74.2%	92.5%
015301 Production, Research & Coordination	67.04	59.66	58.85	89.0%	87.8%	98.6%
015302 Quality Assurance	2.53	1.11	0.33	43.7%	12.9%	29.4%
015303 Value Addition and Generic Promotion	2.25	1.07	0.65	47.4%	29.0%	61.2%
015305 Information Dissemination for Marketing and Production	1.48	0.82	0.32	55.3%	21.4%	38.8%
015306 Coffee Development in Northern Uganda	5.20	4.16	3.57	80.0%	68.6%	85.8%
015307 Establishment Costs	16.28	9.25	6.63	56.8%	40.7%	71.7%
<i>Class: Outputs Funded</i>	1.44	1.39	0.55	96.5%	38.0%	39.4%
015351 Contributions to International Organizations	1.44	1.39	0.55	96.5%	38.0%	39.4%
<i>Class: Capital Purchases</i>	0.48	0.34	0.00	70.4%	0.0%	0.0%
015376 Purchase of Office and ICT Equipment, including Software	0.23	0.15	0.00	64.5%	0.0%	0.0%
015378 Purchase of Office and Residential Furniture and Fittings	0.26	0.19	0.00	75.6%	0.0%	0.0%
Total for Vote	96.70	77.79	70.89	80.4%	73.3%	91.1%

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

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	94.78	76.06	70.35	80.3%	74.2%	92.5%
211102 Contract Staff Salaries	6.86	3.43	3.25	50.0%	47.4%	94.8%
211103 Allowances (Inc. Casuals, Temporary)	3.51	1.60	0.86	45.7%	24.5%	53.7%
212101 Social Security Contributions	0.99	0.51	0.51	51.4%	51.4%	100.0%
213001 Medical expenses (To employees)	0.67	0.15	0.03	22.6%	5.1%	22.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	29.2%	58.4%
213004 Gratuity Expenses	2.17	1.58	0.68	72.7%	31.2%	43.0%
221001 Advertising and Public Relations	0.79	0.50	0.43	63.0%	54.6%	86.7%
221002 Workshops and Seminars	1.39	0.52	0.41	37.7%	29.4%	77.9%
221003 Staff Training	0.35	0.20	0.11	57.1%	32.2%	56.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	33.7%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.05	93.1%	73.5%	78.9%
221009 Welfare and Entertainment	0.10	0.07	0.05	71.0%	54.3%	76.5%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.52	0.10	57.3%	11.3%	19.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	82.2%	82.2%
222001 Telecommunications	0.18	0.08	0.05	48.3%	28.2%	58.4%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	57.0%	57.0%
222003 Information and communications technology (ICT)	0.42	0.16	0.10	38.8%	24.0%	62.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.08	0.07	56.8%	56.1%	98.7%
223004 Guard and Security services	0.11	0.07	0.07	67.1%	67.1%	100.0%
223005 Electricity	0.09	0.07	0.04	72.1%	43.0%	59.7%
223006 Water	0.04	0.02	0.01	50.0%	16.4%	32.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.07	0.03	0.03	38.9%	35.9%	92.4%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.05	0.05	85.2%	83.4%	97.9%
224001 Medical Supplies	6.06	0.89	0.63	14.7%	10.4%	71.0%
224004 Cleaning and Sanitation	0.06	0.05	0.04	75.0%	65.9%	87.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	15.5%	15.5%
224006 Agricultural Supplies	61.89	61.07	60.44	98.7%	97.7%	99.0%
225001 Consultancy Services- Short term	1.03	0.72	0.06	69.7%	6.0%	8.7%
225002 Consultancy Services- Long-term	0.19	0.13	0.02	68.6%	9.3%	13.6%
225003 Taxes on (Professional) Services	0.23	0.20	0.20	89.5%	89.5%	100.0%
226001 Insurances	0.25	0.20	0.10	79.7%	38.7%	48.5%
227001 Travel inland	4.31	1.96	1.23	45.5%	28.5%	62.7%
227002 Travel abroad	1.31	0.75	0.53	57.2%	40.8%	71.2%
228001 Maintenance - Civil	0.21	0.16	0.05	79.4%	21.8%	27.5%
228002 Maintenance - Vehicles	0.11	0.07	0.04	63.1%	36.6%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	57.1%	56.4%	98.7%
282101 Donations	0.02	0.02	0.01	87.5%	51.6%	58.9%
282102 Fines and Penalties/ Court wards	0.05	0.03	0.00	60.0%	5.9%	9.8%

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	1.44	1.39	0.55	96.5%	38.0%	39.4%
262101 Contributions to International Organisations (Current)	1.44	1.39	0.55	96.5%	38.0%	39.4%
<i>Class: Capital Purchases</i>	0.48	0.34	0.00	70.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.26	0.19	0.00	75.6%	0.0%	0.0%
312213 ICT Equipment	0.23	0.15	0.00	64.5%	0.0%	0.0%
Total for Vote	96.70	77.79	70.89	80.4%	73.3%	91.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0153 Coffee Development	96.70	77.79	70.89	80.4%	73.3%	91.1%
<i>Recurrent SubProgrammes</i>						
01 Development Services	72.24	63.82	62.42	88.3%	86.4%	97.8%
02 Quality and Regulatory Services	4.78	2.17	0.98	45.4%	20.4%	45.0%
03 Corporate Services	17.71	10.64	7.18	60.0%	40.5%	67.5%
04 Strategy and Business Development	1.48	0.82	0.32	55.3%	21.4%	38.8%
<i>Development Projects</i>						
1504 Institutional Support to UCDA	0.48	0.34	0.00	70.4%	0.0%	0.0%
Total for Vote	96.70	77.79	70.89	80.4%	73.3%	91.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
		Item	Spent
Assorted materials and equipment for establishment of 100 mother garden provided to nursery operators targeting women and youth groups	Initiated procurement of assorted materials and equipment for establishment of 100 mother garden and on going under the PDU. Procurement contract of the Rehabilitation-tool kits was awarded.	211103 Allowances (Inc. Casuals, Temporary)	11,680
		221001 Advertising and Public Relations	121,074
		221002 Workshops and Seminars	301,188
Coffee productivity improvement programs targeting women and youth implemented in 108 Districts in 5 regions	100,000 bags of organic fertilizers delivered by service provider.	221011 Printing, Stationery, Photocopying and Binding	71,008
		223003 Rent – (Produced Assets) to private entities	74,000
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	Distribution of organic fertilizers to selected Cooperatives and farmer organizations ongoing. ToRs to carry out a study on effective means for utilisation of water for coffee production were developed and procurement initiated.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,870
		224001 Medical Supplies	520,663
		224006 Agricultural Supplies	56,879,166
		227001 Travel inland	760,309
		227002 Travel abroad	83,123
Procure and distribute 10.5 million coffee seedlings to coffee farming households targeting women and youth in the 5 coffee growing regions	Distributed a total of 127,491,351 elite coffee seedlings, (32,312,400 in Central; 19,554,900 in Eastern; 8,970,000 in Elgon; 23,712,500 in Rwenzori; 20,170,637 in South Western; 22,770,914 in Western)		
Management of Pests and Diseases enhanced for coffee farming households including women and youth	Contract for Procurement of Copper based fungicides awarded.		
Soil management practices among coffee farming households including women and youth enhanced in 108 Districts	Research activities undertaken as planned and assessment of trials continues in Q3 Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm is rescheduled for Q3		
Soil mapping undertaken in 45 districts (35 Robusta, 10 Arabica)	Soil scientists to provide soil analysis advisory services to be trained in Q3 Conducted 414 farmer trainings		
Inclusive coffee extension liaison and coordination conducted in 108 Districts	conducted, with 7,779 participants (5,444M and 2,334F).		
55 technical skills training for coffee buyers and coffee processors' especially women and youth conducted to enhance Coffee Quality in 108 Districts	CWD-r manuals designed and typeset for printing was completed, Samples printed and contract for printing of the manuals awarded.		
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	Two exposure study visits undertaken by one RCEO and one RCTO to Kenya and India respectively. Conducted 32 trainings with coffee buyers and processors (2 in Rwenzori, 3 in Western, 8 in Eastern, 6 in Central, 8 in South Western, 5 in Northern).		
	Carried out eight(8) mini task forces of		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Coffee standards and regulations.

Conducted five (5) multi stakeholder task forces to ensure compliance to Coffee standards and regulations (1 in Elgon, 1 in Northern, and 3 in Rwenzori)
Distributed 10,990kgs of Arabica seed (3,090kgs in Elgon, 7,000kgs in Rwenzori, 900kg in Kigezi).

Reviewed and recommended for re-certification 17 coffee seed gardens (11 Robusta and 6 Arabica).

Distributed 432,329 CWD-r cuttings (247,529 in Central; 14,350 in Eastern; 65,100 in Rwenzori; 42,700 in South Western; 62,650 in Western) to 204 Beneficiaries (143M & 61F)

Reasons for Variation in performance

More seedlings were above the target due to the extra demand from districts and authorization to procure all mature seedlings on credit during season B of 2019.

Assorted materials and equipment for establishment of mother gardens to be delivered in Q3
Fungicides to be delivered in Q3.

Training of soil scientist to be conducted in Q3
Delivery and distribution of the rehabilitation kits expected in Q3

Feasibility study on effective means for utilisation of water for coffee production to be conducted in Q3

More kilograms of seed was procured due to overwhelming demand for Arabica seed and for CWDr cuttings
CWDr manuals to be delivered in Q3

Total	58,848,082
Wage Recurrent	0
Non Wage Recurrent	58,848,082
AIA	0

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
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	3,558,841
	Developed ToR for Evaluation of Northern Uganda coffee programme to assess adoption and impact on people's livelihoods in Acholi and Lango zones.and procurement initiated.	227001 Travel inland	11,001
36 Technology Development Sites established by women and youth coffee farmers			
Evaluation of Northern Uganda commercial coffee production programme to assess adoption and impact on people's livelihoods in Acholi and Lango sub regions conducted	Distributed 1,400 CWD-r cuttings to one Male beneficiary in Lira District for establishment of a Mother garden.		
Organize and host 18 District coffee days in sub counties of highest potential to interest and recruit more farmers into commercial coffee production	Distributed 1,533,100 Coffee seedlings in Northern (700,000 in Zombo, 833,000 in Arua and 100 in Gulu) for the September-November 2019 Season		
	Distributed 1,000kgs of Arabica seed in Northern Uganda.		
46 CWD-R Mother gardens established and equipped with shade and potting materials targeting women and youth in the mid north	Distributed 2,700 kgs of Robusta seed to 52 Nursery operators, (46 Male & 6 Female).		
Commercial coffee farming training session targeting commercial oriented farmers, women and youth conducted in 18 districts in Mid North	Distributed 550 kgs of Albizia Coriaria shade tree seed to 38 beneficiaries (34M & 4F)		
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

Evaluation of Northern Uganda commercial coffee production to be done in Q3
 More mother gardens in Northern Uganda will be established in during the first season of 2020.
 Seed was supplied to nursery Operators in Zombo, Nebbi, Arua, Lamwo and Kaabong Districts
 More seedlings will be procured in Q3 and Q4 during the main planting season of Northern Uganda.
 Technology Demonstration sites to be set up in Q3 during the first season of 2020.
 Conducting commercial farmer trainings on Good Agricultural Practices will be undertaken in Q3

Total	3,569,842
Wage Recurrent	0
Non Wage Recurrent	3,569,842
AIA	0
Total For SubProgramme	62,417,923
Wage Recurrent	0
Non Wage Recurrent	62,417,923
AIA	0

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 02 Quality and Regulatory Services			
<i>Outputs Provided</i>			
Output: 02 Quality Assurance			
		Item	Spent
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	Conducted 1,260 farm visits in all micro-centers & provided extension services on post-harvest within the respective micro-centers	211103 Allowances (Inc. Casuals, Temporary)	62,584
		212101 Social Security Contributions	66,922
		221002 Workshops and Seminars	20,343
	Conducted 42 demos on stumping (kalungu , Mintyana , Kamwenge , Kijura), fertilizer application (Kitagata, Masaka- kesiga & Bumbaire), & mulching (Mayuge & Iganga) , Tranches (Kamwenge-Busiriba , Bumbire) & Pruning isngiro- Kabarebere	221011 Printing, Stationery, Photocopying and Binding	4,900
150 training sessions on sustainable coffee production systems through lead farmer concept conducted		224001 Medical Supplies	31,499
		225001 Consultancy Services- Short term	2,290
		227001 Travel inland	136,483
2 taste of harvest competitions targeting women and youth for specialty and fine coffees conducted	Held 33 group meetings		
5.1 million bags of coffee certified for export	Guided the registration of Kitagata CORE coffee farmers' association		
	Training in quality & bulk marketing facilitated by Ibero (Luwero)		
Conduct BQC skills training for 40 youths	6 fine Robusta coffee samples were collected from farmers in Luuka and Mayuge, awaiting analysis		
Coffee Sustainability and Center of Robusta Excellence promoted among farming households	Received 4 applications for support (Nile-Alur Highland coffee. Mt Harvest, Ntungamo C G U, Kyamulibwa CFCS) & selected 2 companies that were in the final stages of certification (Nile- Alur Highland coffee. Mt Harvest)		
Conduct EBQC training for 90 participants targeting women and youth primary processors and traders in 5 regions	Trained 100 (25F) lead farmers and farmer groups in sustainable and specialty coffee production & processes including adding value;		
Four Exchange visits for farmer groups including women and youth to demonstrate adoption of appropriate technologies for specialty, fine and sustainable coffee production conducted	Engaged a consultant to explain value addition through certification in districts of Kamuli, (5F, 21M) Luuka (6F, 16M), Rukungiri (7F, 15M) and Ibanda (7F, 21M), Bugangari and Nyakishenyi		
	Conducted Robusta TOH cupping session for 21 samples; cooperatives, exporters & individual farmers. 12 Samples scored above 80points meeting the fine robusta requirements.		
	Winners Bigirwa farm 84, Rakai 83.75, Clarke farm 83.25, Kibinge 82.25, Kagango FA 82, Washed Robusta from Clarke farm 81.5%		
	Inspected and certified 2.463 million bags of 60kgs for export (Robusta 2.032 million bags & Arabica 0.431 million bags)		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Issued 7,441 quality certificates and 7,441 ICOs from Mbale and Kampala stations.

Evaluated 449 FAQ coffee samples from the field (84) and export deliveries (365) to establish quality trends; the coffee quality for most samples was within the accepted limits, There was a notable decline in Robusta OT for field & export samples from 86.65 - 81.49% & 87.5 - 80.20 % respectively and a rise in MC for both Arabica & Robusta from 12.74 - 12.80% & 12.45 - 13.60% respectively as result of continuous rains during harvesting time.

OTA Monitoring: collected 40 samples for OTA Monitoring (Kiboko and FAQ – Hulling and stores) and 80 coffee samples & respective geo data from 8 predetermined potential areas for speciality & Fine coffee production. All samples are undergoing preparation for analysis.

Calibrated UCDA Lugogo laboratory equipment (Moisture meters(3) and the oven(2), weigh balance and scales (3), hygrometers; roaster(4) thermocouple (1)

Conducted 5 awareness workshops with 132 (25F) participants on the EAC coffee standards for green and roast in 5 districts (Kasese 25 (5F), Mbale 26(3F), Bushenyi 25(4F), Paidha 25(5F) and Kampala 31(8F). Engaged UNBS to explain the coffee standards & packaging requirements.

Conducted awareness workshop on coffee regulations & best practices in Iganga district with 150 (15 F) participants composed of farmers, traders, primary processors, district leadership, OWC , RCEOs & RCTO as preparation of the new season.

Sensitized the public on coffee regulations, standards and quality management through interactive radio talk shows (3)(Sapienta, Prime and Akaboozi)
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

Conducted 2 field visits to Arabica & Robusta growing areas
Conducted a survey in 2 regions (4 agro

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

ecological zones) central & S.W;

Collected 80 coffee samples & respective geo data from 8 predetermined potential areas for (specialty & Fine coffee production
80 samples collected from potential areas undergoing preparation for cupping

Collected control 15 samples (red cherries and parchment) from Mt Elgon area Manafwa (5), Mbale (5) and Sironko (5)

Conducted 3 training sessions for Trained 203 (53F) farmers from 16 farmer groups in specialty & fine coffee production processes from 3 regions; Central (Kalungu- Kyamulibwa Lwengo-Makondo), South weatern (Rukungiri-Bugangari & Nyakishenyi) Ibanda - Nyamirima sheema-Kitagata) and Greater Busoga (Mayuge & Kamuli)
Provided brewed coffee for cupping & tasting to demonstrate the impact of good practices

Trained 81 (9F) field based quality controllers on Elementary Basic Quality Control from the districts of Sironko, Mbale, Hoima & Masindi in FAQ coffee grading, OT determination and cupping
Conducted 1 farmer exchange visit for 54 (8F) stakeholders from Greater Busoga region to Bushenyi district composed of farmers 26(4F), cooperatives representatives from the districts of Bugweri 17(3F) Namutamba 3M & Mayuge 3 (1F), DAOs 2M and a Minister of Agriculture of Busoga Kingdom to Bushenyi district. The group was exposed to: Farm rehabilitation/stumping, Bulk/Group marketing, Inter cropping methods and Mulching

Reasons for Variation in performance

The high cost of certification for sustainable coffees.

During the period, there was a decline in Robusta OT for field & export samples from 86.65 - 81.49% & 87.5 - 80.20 % respectively and a rise in MC for both Arabica & Robusta from 12.74 - 12.80% & 12.45 - 13.60% respectively as result of continuous rains during harvesting time.

Total	325,020
Wage Recurrent	0
Non Wage Recurrent	325,020
AIA	0

Output: 03 Value Addition and Generic Promotion

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Youth cuppers trained and 7th Uganda national cup tasters' competition (UNCTC) held	Trained 60(16F participants in roasting profiles.	221001 Advertising and Public Relations	120,485
120 youth trained in roasting profiles	Trained 85(20F) youth in barista, brewing and roasting techniques for various espresso based, Filtered and iced drinks in Mbarara,(6F,20M) Kabale (3F,9M), Fort Portal (22M, 8F), Kasese (7M, 3F) and Kisoro (7M)	221002 Workshops and Seminars	86,298
13th UNBC for the youth in the coffee value chain held	Conducted training of 120 (28F) participants in various value addition techniques; drying, wet processing, grading, certification and roasting in the districts of Bukomansimbi, Kabarole, Bundibugyo and Kasese	223901 Rent – (Produced Assets) to other govt. units	46,098
180 youth trained in coffee brewers/baristas skills in 5 regions	Inspected 16 roasters and coffee finished products retailers in Mbale (10) and Tororo (6).	224001 Medical Supplies	73,784
240 workshops targeting women and youth on value addition and coffee regulations conducted in 10 regions	Sensitized roasters on GMPs & coffee regulations	225001 Consultancy Services- Short term	5,058
40 university students/Baristas trained and university barista competitions held at Mbarara University	Analyzed 110 R&G coffee finished product brands from retail establishments & task force operations. Preparation for cupping the samples ongoing	227001 Travel inland	23,381
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)	UCDA participated in the development of the final EAS roast & ground coffee standard draft during the harmonization process of EAS standards in Bujumbura, Burundi	227002 Travel abroad	298,127
Coffee promotion undertaken in 17 trade events in China	Trained 44 students/youth (18F,) Barista and coffee brewing techniques		
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	Held 8th IUBC in Mbarara with 15 finalists (4F,11M) Ms. Patricia Awori from KYU won the 8th edition Supported 7 higher institutions of learning coffee clubs to host coffee awareness days/ bazaars: Nkozi, Muni University, Nkumba universities, Saint Andrew's and Metropolitan University in Kisoro, Mbarara university, MUBS, KIU and Gulu Universities;		
Ugandan Coffee promoted in 6 International Exhibitions and Fairs	Promoted coffee at 2 Secondary Schools; MM college Wairaka and Saint James secondary school in Jinja 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, and International Horticultural Exposition		
	Supplied 25 kg of fine & specialty green coffee to Uganda Embassy in Beijing, China		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Participated in 27 local coffee events and over 10,000 attendees tasted and appreciated Uganda coffee at; Parliament Agricultural committee meeting, Agricultural and tourism exposition – Fort Portal, Commonwealth Parliamentary Conference in Munyonyo, Tourism sports gala, JASAR conference, 1st Annual Machine Expo, Lugogo, PPP dialogue in Luwero, Iganga and Mayuge, Coffee Sector Holders Meeting with the Office of the Prime Minister, Uganda. China South to South Cooperation Conference, Munyonyo International Coffee Day, Kabwohe, Production district campaign shows in Kiruhura and Kitura, Launch of Karujumba Cooperative Union, Masindi, Coffee on the Road campaign in Fort Portal and Kalungu districts., Awarding ceremony of best performers along the value chain, and 10 public events that requested for our services with roasted coffee Promoted Uganda coffee at SCAJ in Tokyo Japan, Provided information of Uganda coffee trade and investment, provided brewed coffee for tasting by attendees, Conducted 3 cupping sessions of fine and specialty coffee with roasters and buyers

Reasons for Variation in performance

Limited funds for the promotion of coffee at international exhibitions and events.

Limited funds for the promotion of domestic coffee consumption.

Limited funds for the promotion of coffee at international exhibitions and events.

Use of inferior raw material (husks) in making coffee for the domestic market. This increases food safety risks (OTA and other contaminants) and promotes food fraud.

Total	653,230
Wage Recurrent	0
Non Wage Recurrent	653,230
AIA	0
Total For SubProgramme	978,250
Wage Recurrent	0
Non Wage Recurrent	978,250
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Spent
Plan and organize staff and Board of	211102 Contract Staff Salaries	3,254,520

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Directors capacity development programs	training needs were identified.	211103 Allowances (Inc. Casuals, Temporary)	787,116
Procure 24 Mifi Routers for mobile internet access procured	Monitoring and Supervision of programs undertaken in various districts across the country	212101 Social Security Contributions	441,192
Audit and compliance services provided timely	Planned for Q3	213001 Medical expenses (To employees)	34,652
Hire a consultant to draft the Coffee Regulations	Aired 21 adverts in the print media, daily adverts on four regional radios, conducted talk shows on nine radio stations, and two TV stations	213002 Incapacity, death benefits and funeral expenses	10,216
Hire consultant for consultancy services to review the financial and accounting manual	Produced publicity materials - 20 banners, 6,500 calendars, 150 Christmas cards, 520 branded key rings, 1000 branded pens, 100 branded travel mugs, 310 branded T-shirts, 500 diaries and journals, 1000 flyers, 1000 printed quarterly newsletter, digital newsletter, flyers and posters for website and social media to disseminate information on UCDA programmes and mandate.	213004 Gratuity Expenses	677,959
Enhance the visibility of UCDA	Participated in six corporate league events.	221001 Advertising and Public Relations	189,793
Highly motivated and engaged workforce maintained	Filled 89% of the approved structure for FY19-20	221003 Staff Training	112,527
Recognize and award outstanding staff for good conduct and commitment	Maintained 127 staff (91 Males and 35 female) on the established structure. 8 temporary Staff (5females and 3 males)	221007 Books, Periodicals & Newspapers	3,776
All assets maintained in good condition	Recruitment and selection completed for the following positions; Director Strategy and Business Devt (1), Extension Manager (1), Regional Manager (2), Regional Coffee Extension Officer (3).	221009 Welfare and Entertainment	53,063
Hire consultant for providing oversight over property redevelopments - Office Block	Information on HIV/AIDS prevention and treatment disseminated to Staff	221011 Printing, Stationery, Photocopying and Binding	26,247
Timely Information and Communication Technology Services provided to enhance operational efficiency	Coordinated the following trainings and continuous professional development exposures: 1 (F) staff received training in risk management and audit; 1 (F) staff attended the ACCA conference; 103 (27 F & 76 M) trained in performance management & in financial literacy; 2 (2 F) staff trained in executive secretarial training, 6 (4 F & 2 M) staff supported on professional development (subscriptions and conference attendances); 1 (1 F) staff received training in Climate Smart agriculture; Approved 1 (1 F) staff to acquire Masters in Coffee Economics in Ily Italy.	221017 Subscriptions	10,939
Undertake ICT equipment repair and maintenance	Regular monthly servicing and repairs of 7 motor vehicles at Head office and 8 motorcycles undertaken	222001 Telecommunications	49,645
Lab equipment, office furniture and vehicles procured	Renewed insurance policies for 7 motor vehicles.	222002 Postage and Courier	8,839
Legal advisory services provided to UCDA		222003 Information and communications technology (ICT)	100,963
12 Board meetings held		223002 Rates	31,983
Coffee Associations supported including International Women in Coffee Alliance (IWCA) Uganda Chapter		223004 Guard and Security services	72,500
		223005 Electricity	39,298
		223006 Water	6,800
		224001 Medical Supplies	5,314
		224004 Cleaning and Sanitation	39,513
		224005 Uniforms, Beddings and Protective Gear	1,982
		225001 Consultancy Services- Short term	48,926
		225002 Consultancy Services- Long-term	17,569
		225003 Taxes on (Professional) Services	204,000
		226001 Insurances	95,039
		227001 Travel inland	112,558
		227002 Travel abroad	69,860
		228001 Maintenance - Civil	45,342
		228002 Maintenance - Vehicles	42,019
		228003 Maintenance – Machinery, Equipment & Furniture	23,848
		282101 Donations	10,310
		282102 Fines and Penalties/ Court wards	2,934

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Undertook 15 maintenance and repairs contracts
 Provisioned 7 Mbps Internet Bandwidth to offices Replenished Mobile Internet for 85 Mobile devices

Renewed Annual subscription for Bit defender Antivirus for 173 devices, annual subscription and maintenance for Sun System

Conducted maintenance, and repair of ICT equipment
 Procurement of Office equipment for Head office and upcountry stations is on going
 Represented the Authority in Court in 21 appearances.

Printed 2500 copies of the National Coffee Policy, 2013 and The Coffee Regulations, 1994

Conducted consultations on the National Coffee Bill 2018 in Arua, Paidha, Mityana, and South Western Uganda were carried out

Concluded closure for BCCCL and a Certificate of Closure obtained
 Held four (4) full Board meetings and 5 Board Committee Meetings
 Provided monthly support to Coffee Associations(NUCAFE, UCFA, IWCA and UQPCTA)

Reasons for Variation in performance

Drafting of the Regulations await passing of the Coffee Bill by Parliament.
 Hiring a consultant to review the financial and accounting manual planned for Q3
 Procurement of ICT equipment is at contracting stage, awaiting a Market Survey by the Accounting Officer

-
 -

Total	6,631,241
Wage Recurrent	3,254,520
Non Wage Recurrent	3,376,721
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to International Organizations

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inter-African Coffee Organization (IACO)	Maintained membership at the IACO	Item	Spent
International Coffee Organization (ICO)	Participated in the 7th African Coffee Symposium and the IACO 59th Annual General Assembly 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	262101 Contributions to International Organisations (Current)	545,734

Reasons for Variation in performance

IACO and ACRN's contributions were not paid due to change in bank details. The contributions will be effected in quarter 3

-

Total	545,734
Wage Recurrent	0
Non Wage Recurrent	545,734
AIA	0

Capital Purchases

Total For SubProgramme	7,176,974
Wage Recurrent	3,254,520
Non Wage Recurrent	3,922,454
AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

		Item	Spent
Coffee Investment promotion compendium developed	Conducted a training of 75 community leaders (55M, 20F) of coffee organizations in Northern Uganda in policy formulation and business planning.	221007 Books, Periodicals & Newspapers	43,931
Coffee Road Map aligned with the NCS, ASSP II and NDPIII		225001 Consultancy Services- Short term	5,994
Feasibility Study on soluble plant updated	Developed an Investment Teaser for establishment of a Green-field freeze dried instant coffee manufacturing plant in Uganda.	227001 Travel inland	185,071
		227002 Travel abroad	82,920
Conduct a tracer study of the Baristas trained to establish their contribution on youth employment and domestic coffee consumption	Held 6 Technical Working Group meetings to validate the Clonal Robusta Coffee Nursery manual; approve the Cocoa Regulatory Impact Assessment (RIA) Report conducted under the MARKUP project; and review the Coffee Sector Framework Implementation Plan and design of the new ASSP		
Evaluation study of coffee sector contribution for NDPII conducted			
Joint stakeholder field monitoring visits undertaken			
Tw			
Market development for Morocco and Tunisia undertaken	Developed 2 project concept notes on (a) Coffee Sustainability and		
Studies on coffee prices and production			

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and on determinants of coffee pricing undertaken	Inclusiveness Programme, b) Institutional Support to UCDA Phase II.
4 End of Quarter Stocks survey undertaken	Developed an Investment Teaser for establishment of a Green-field freeze dried instant coffee manufacturing plant in Uganda.
2 Production surveys conducted in the 10 coffee growing zones	<p>Participated in the Annual JASAR 2019 activities: 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 in Fort Portal.</p> <p>Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.</p> <p>Conducted an outcome assessment in Northern Uganda districts of Nebbi, Kitgum, Agago, Oyam and Gulu. The key highlights include increased survival rate of distributed seedlings from 52% to 61% in the previous years, increased coffee stores for buying coffee, increased interested people to establish large coffee farms because of the availability of land among others;</p> <p>Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.</p> <p>Supported consultative meetings on the National Coffee Bill 2018 by the Agriculture Committee of Parliament in Kalungu and Bugiri districts in Central, Bushenyi district in South Western, Kasese in Western, Kamuli in Eastern, Sironko and Bududa in Elgon and Zombo in Northern Uganda. There was a high turn up of stakeholders which included farmers, processors, local politicians, etc. Most of the stakeholders were in agreement with the clauses in the bill except a few contentious clauses which were recommended to be rephrased</p> <p>Conducted a pre-visit to the districts of Mbarara, Ntungamo, Kanungu, Bushenyi, Sheema, Ibanda, Kiruhura to identify stakeholders in preparation for the UCDA</p> <p>Conducted 4 production surveys in Mt. Elgon, Busoga, Bunyoro and Central Regions, which estimated the production of 10 million 60 kg bags, with Bunyoro region estimated highest at 4 million 60 kg bags</p>

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

Reasons for Variation in performance

Market survey on Morocco coffee market to be conducted in Q3

Total	317,916
Wage Recurrent	0
Non Wage Recurrent	317,916
AIA	0
Total For SubProgramme	317,916
Wage Recurrent	0
Non Wage Recurrent	317,916
AIA	0

Development Projects

Project: 1504 Institutional Support to UCDA

Capital Purchases

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

Item	Spent
17 laptops & 12 Desktops procured	Procurement of 16 laptop computers, 10 desk top computers, 2 printers and scanners and a shredder is on going
Provision of Printers (3 printers - SBD, ADM, & PROC)	
3 Scanners (MD's Office, Lugogo, & Min. office)	
Heavy Duty Shredder - 1	

Reasons for Variation in performance

The procurement of computers and peripheral were not undertaken due to the need to conduct a market survey before award of contract to the best bidder

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Procure Furniture (3 Seaters), 2 Tables 10 Chairs, 1 Executive Chair and AC 2 Water Heaters (15ltrs)	Procurement of office equipment (2 tables, 30 chairs, 17 tables is on going

Reasons for Variation in performance

The procurement of furniture and fixtures is in its final stages of implementation

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

Vote:160

Uganda Coffee Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	70,891,064
		Wage Recurrent	3,254,520
		Non Wage Recurrent	67,636,544
		GoU Development	0
		External Financing	0
		AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 53 Coffee Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Development Services			
<i>Outputs Provided</i>			
Output: 01 Production, Research & Coordination			
Provide Assorted rehabilitation Tool Kits (50 Kits per each of the 45 participating districts / FLOs)	Initiated procurement of assorted materials and equipment for establishment of 100 mother garden and on going under the PDU.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,866
Monitor and supervise distribution of tool kits and fertilizers to participating FLOs	Distributed 100,000 bags of organic fertilizers to selected Cooperatives and farmer organisations	221001 Advertising and Public Relations	56,074
Procure Imidachloprid systemic pesticide and Orious fungicide for control of BCTB in Robusta growing areas (Litres) for demonstration purposes	Developed ToR to arry 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	204,782
Procurement of Copper based fungicides for control of Leaf rust in Arabica growing areas (Kgs)	Allocated a total of 19,483,304 elite coffee seedlings, (3,178,200 in Central; 10,400,000 in Eastern; 700,000 in Elgon; 1,400,000 in Rwenzori; 1,391,800 in South Western; 2,413,304 in Western)	221011 Printing, Stationery, Photocopying and Binding	66,760
Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties	Contract for Procurement of Copper based fungicides awarded.	223003 Rent – (Produced Assets) to private entities	53,464
Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm	Assessment of field trials for generation of superior breed coffee varieties at NaCORI commenced.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	23,270
Undertake soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm	Undertaking soil mapping in 45 districts (35 Robusta, 10 Arabica) by a Soils Consulting Firm is rescheduled for Q3	224001 Medical Supplies	520,663
Carry out monthly training sessions for farmers, 2 sessions per month per RCEO	Conducted 404 farmer trainings with 7,695 participants (5,385M and 2,310 F).	224006 Agricultural Supplies	24,820,502
Print coffee CWD-R multiplication manuals for nurseries	CWD-r manuals designed and typeset for printing was completed, Samples printed and contract for printing of the manuals awarded.	227001 Travel inland	496,841
Undertake Exposure Study Tours for 4 Technical Staff in modern coffee agronomy, post harvest handling and climate change adaptation	Two exposure study visits undertaken by one RCEO and one RCTO to Kenya and India respectively.	227002 Travel abroad	83,123
RCTOs in collaboration with coffee buyers and coffee processors' leaders carry out technical skills training for sub-sector stakeholders	Conducted 15 trainings with coffee buyers and processors (1 in Rwenzori, 2 in Western, 3 in Eastern, 4 in Central, 5 in Northern).		
Print 50,000 coffee regulatory guidelines	Carried out five(5) mini task forces of Coffee standards and regulations.		
Carry out Multi-stakeholder based Task Forces to ensure compliance to coffee standards and regulations (2 Taskforces per region)	Conducted four (4) multi stakeholder task forces to ensure compliance to Coffee standards and regulations (1 in Elgon, 1 in Northern, and 2 in Rwenzori)		
Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers through conducting intelligence guided field	Distributed 8,077kgs of Arabica seed (2,177kgs in Elgon, 5,000kgs in Rwenzori, 900kg in Kigezi).		
Procure 2,500 kg of Arabica Seed for nursery operators			
Procure 5,000 kg of Robusta Seed for			

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

nursery operators

Provide financial support for seed gardens maintenance (Buginyanya, Ngetta, Zombo)

Reviewed 11 seed gardens, 5 Robusta and 6 Arabica. Allocated 403,879 CWD-r cuttings to 191 beneficiaries(135 M ,56 F)

Undertake Seed gardens verification and monitoring seed purchases by coffee nursery operators

Procure 700 CWD-R Cuttings for for each of the 300 new mother gardens to be established

Support Tissue Laboratories by procuring their weaned plantlets for 75 mother gardens each of 700 mother plants

Reasons for Variation in performance

More seedlings were above the target due to the extra demand from districts and authorization to procure all mature seedlings on credit during season B of 2019.

Assorted materials and equipment for establishment of mother gardens to be delivered in Q3
Fungicides to be delivered in Q3.

Training of soil scientist to be conducted in Q3
Delivery and distribution of the rehabilitation kits expected in Q3

Feasibility study on effective means for utilisation of water for coffee production to be conducted in Q3

More kilograms of seed was procured due to overwhelming demand for Arabica seed and for CWDr cuttings

CWDr manuals to be delivered in Q3

Total	26,334,346
Wage Recurrent	0
Non Wage Recurrent	26,334,346
<i>AIA</i>	0

Output: 06 Coffee Development in Northern Uganda

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 National Farmers Tours for Lango sub region coffee farmers conducted to traditional coffee growing areas especially for large scale farmers, women and youth. Conduct an Evaluation of Northern Uganda coffee programme to assess adoption and impact on people's livelihoods in Acholi and Lango zones. Hold 5 collaborative District Coffee Days held. Establish 46 CWD-R Mother gardens and equip them with shade and potting materials. Coffee Commercial farming training session targeting commercial oriented farmers and DLGs on coffee awareness and coffee village establishment	Selection of beneficiaries for establishment of Technology Development Sites commenced. Developed ToR for Evaluation of Northern Uganda coffee programme to assess adoption and impact on people's livelihoods in Acholi and Lango zones. and procurement initiated. Distributed 1,400 CWD-r cuttings to one Male beneficiary in Lira District for establishment of a Mother garden. Conducting commercial farmer trainings on Good Agricultural Practices will be undertaken in Q3	Item 224006 Agricultural Supplies	Spent 3,508,701
Procure and distribute 11.7m Robusta coffee seedlings Procure 1,000 kgs of Arabica coffee seed	Allocated 100 elite coffee seedlings to one small holder farmer in Gulu District. Distributed 2,700 kgs of Robusta seed to 52 Nursery operators, (46 Male & 6 Female).		
Procure 550 kg of shade trees seed	Distributed 550 kgs of Albizia Coriaria shade tree seed and distributed to 38 beneficiaries (34M & 4F)		

Reasons for Variation in performance

Evaluation of Northern Uganda commercial coffee production to be done in Q3
 More mother gardens in Northern Uganda will be established in during the first season of 2020.
 Seed was supplied to nursery Operators in Zombo, Nebbi, Arua, Lamwo and Kaabong Districts
 More seedlings will be procured in Q3 and Q4 during the main planting season of Northern Uganda.
 Technology Demonstration sites to be set up in Q3 during the first season of 2020.
 Conducting commercial farmer trainings on Good Agricultural Practices will be undertaken in Q3

Total	3,508,701
Wage Recurrent	0
Non Wage Recurrent	3,508,701
AIA	0
Total For SubProgramme	29,843,047
Wage Recurrent	0
Non Wage Recurrent	29,843,047
AIA	0

Recurrent Programmes

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

	Item	Spent
1.145M bags certified for export	211103 Allowances (Inc. Casuals, Temporary)	55,699
150 participants on sustainable coffee production systems through lead farmer concept for LGs, lead farmers, FLOs	212101 Social Security Contributions	51,662
Conduct a survey to establish potential	221002 Workshops and Seminars	6,209

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

producers in all coffee growing regions	points meeting the fine Robusta requirements. Winners Bigirwa farm 84, Rakai 83.75, Clakes farm 83.25, Kibinge 82.25, Kagango FA 82, Washed Robusta from Clakes farm 81.5%	221011 Printing, Stationery, Photocopying and Binding	4,800
Carryout organoleptic tests (Cupping Sessions)		224001 Medical Supplies	27,767
48 coffee samples analyzed	Inspected and certified 1,147,218 bags of 60kgs for export (Robusta – 919,293 bags & Arabica – 227,925 bags). Issued 3,478 QCs and 3,478 ICOs	225001 Consultancy Services- Short term	2,290
Typesetting and Printing Profiles Booklets		227001 Travel inland	76,486
Q & R courses (Pre; Q & R; Calibration course) and train assistant instructor	Evaluated FAQ coffee deliveries of 195 samples (Robusta - 158 & Arabica - 37) at export grading factories from the W, SW, GM, C and E regions for OT, MC and Screen retention (Robusta – 79.19, 13.55, 79.94 & Arabica – 90.55, 13.60, 88.90)		
Pre; Q & R			
Support 150 lead farmers in 10 regions			
Specialty and fine coffee farm group data collected	OTA Monitoring: collected 40 samples for OTA Monitoring (Kiboko and FAQ – Hulling and stores) and 80 coffee samples & respective geo data from 8 predetermined potential areas for speciality & Fine coffee production. All samples undergoing preparation for analysis.		
Engage a consultant to prepare farmer groups for certification			
Support certification of farmers, farmer groups and private enterprises in the identified areas for fine/specialty coffees			
8 farmer groups trained	Trained 85 (23F) sector players as TOTs on benefits of selling quality coffee, best practices, coffee regulation and relating cup quality in Sironko (4F, 26M), Kapchorwa (9F, 21F) and Mbale (10F, 15M) regions. The result was increased awareness through expanded outreach		
1 coffee origin tour for Robusta coffee roasters.	Conducted assessment of the directorate's programs in 7 districts (Zombo, Packwach, Nebbi, Arua, Isingiro Ntungamo & Rukungiri).		
	Conducted awareness workshop on coffee regulations & best practices in Iganga district with 150 (15 F) participants composed of farmers, traders, primary processors, district leadership, OWC , RCEOs & RCTO as preparation of the new season.		
	Sensitized the public on coffee regulations, standards and quality management through interactive radio talk shows (3)(Sapia, Prime and Akaboozi)		
	Trained 51 (3F) field based Quality Controllers in Eastern region (Sironko & Mbale) in FAQ coffee grading, OT determination and cupping.		
	Calibrated UCDA Lugogo laboratory equipment (Moisture meters(3) and the oven(2), weigh balance and scales (3), hygrometers; roaster(4) thermocouple (1)		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Conducted a survey in 2 regions (4 agro ecological zones) central & S.W; Collected 80 coffee samples & respective geo data from 8 predetermined potential areas for(specialty & Fine coffee production. The data analysis will be relied on to guide interventions aimed at increasing specialty & fine coffee production in the areas and farmer earning

Conducted 262 farm visits in all microcenters & provided extension services on post-harvest within the respective microcenters

Conducted 42 demos on stumping (Kalungu , Mityana , Kamwenge , Masindi), fertilizer application (Kitagata, Masaka- kesiga & Bumbaire), & mulching (Mayuge & Iganga) , Tranches (Kamwenge-Busiriba , Bumbire) & Pruning isngiro- Kabarebere. Held 33 group meetings in central and Guided the registration of Kitagata CORE coffee farmers' association

Training in quality & bulk marketing facilitated by Ibero (Luwero)

6 fine Robusta coffee samples were collected from farmers in Luuka and Mayuge, awaiting analysis

Collected control 15 samples (red cherries and parchment) from Mt Elgon area Manafwa (5), Mbale (5) and Sironko (5)

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

Established links with URLI to conduct biochemical and microbiological analysis Preparatory arrangements ongoing for data collection & mapping and used to market the coffee by origin and assure traceability Trained 55 (16F) farmers from 8 farmer groups in specialty and fine Robusta production of coffee from the districts of Kalungu- Kyamulibwa Lwengo- Makondo and Greater Busoga (Mayuge & Kamuli).

Reasons for Variation in performance

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

The high cost of certification for sustainable coffees.

During the period, there was a decline in Robusta OT for field & export samples from 86.65 - 81.49% & 87.5 - 80.20 % respectively and a rise in MC for both Arabica & Robusta from 12.74 - 12.80% & 12.45 - 13.60% respectively as result of continuous rains during harvesting time.

Total	224,912
Wage Recurrent	0
Non Wage Recurrent	224,912
<i>AIA</i>	0

Output: 03 Value Addition and Generic Promotion

	Item	Spent
3 workshops on VA held for 90 middlemen/traders in WN, RW & E	221001 Advertising and Public Relations	53,223
30 roasters trained in ELG	221002 Workshops and Seminars	32,853
2 sensitisation meeting held in d in Western and Elgon region	223901 Rent – (Produced Assets) to other govt. units	8,933
55 Roast & Ground Coffee analyzed 5 Promotional activities by China RO	224001 Medical Supplies	2,255
Rent for Representative Office in China	225001 Consultancy Services- Short term	5,058
Market research for identifying education Institutions to partner, a baseline survey on the China coffee market and build a coffee contact database	227001 Travel inland	9,615
Develop appropriate promotion messages, social media messages and reports	227002 Travel abroad	170,716
5 local events - trade fairs, conferences and exhibitions held		
one barista as a World Barista Judge		
2 Coffee Awareness Days held in secondary schools		
7th UNCTC held		
Promote coffee at Coffee & Tea -Russia		
	Trained 40(11F) baristas and brewers in roasting and brewing techniques for various espresso based, Filtered and iced drinks in Fort Portal (22M, 8F) and Kasese (7M, 3F)	
	Trained 90 (21F) participants composed of traders, farmers and processors in various value addition techniques; drying, wet processing, grading, certification and roasting in the Western region (Kabarole , Kasese and Bundibugyo 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	
	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	
	30(8F) roasters trained in roast profile, brewing methods, minor trouble shooting of machines and shared their respective previous coffee test results in Kasese district	
	Supported 5 higher institutions of learning coffee clubs to host coffee awareness days/ bazaars: Nkozi, Muni University, Nkumba universities, Saint Andrew's and Metropolitan University in Kisoro, MUBS and KIU Universities; promoted coffee at 2 Secondary Schools; MM college Wairaka and Saint James secondary school in Jinja, Promoted coffee consumption through explaining the coffee health benefits, Provided coffee for	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

tasting, Provided support to coffee clubs

Participated in 12 local coffee events and over 5,000 attendees tasted and appreciated Uganda coffee at; 1st Annual Machine Expo, Lugogo, PPP dialogue in Luwero, Iganga and Mayuge, Coffee Sector Stakeholders Meeting with Office of the Prime Minister, Uganda. China South to South Cooperation Conference, Munyonyo, Common Wealth Parliamentary Conference, Munyonyo, International Coffee Day, Kabwohe, Production district campaign shows in Kiruhura and Kitura, Launch of Karujumba cooperative union, Masindi, Coffee on the Road campaign in Fort portal and Kalungu districts, Awarding ceremony of best performers along the value chain and supported over 10 public events that requested for our services with roasted coffee .

6 bags of coffee (6*60kgs) procured and used at local promotional activities & training sessions to boost domestic coffee consumption
Participated in the 59th A.G.M, IACO – Nairobi, Kenya

Reasons for Variation in performance

Limited funds for the promotion of coffee at international exhibitions and events.

Limited funds for the promotion of domestic coffee consumption.

Limited funds for the promotion of coffee at international exhibitions and events.

Use of inferior raw material (husks) in making coffee for the domestic market. This increases food safety risks (OTA and other contaminants) and promotes food fraud.

Total	282,652
Wage Recurrent	0
Non Wage Recurrent	282,652
AIA	0
Total For SubProgramme	507,565
Wage Recurrent	0
Non Wage Recurrent	507,565
AIA	0

Recurrent Programmes

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Spent
Monitor and Supervise programs and activities across all regions undertaken on quarterly basis	Completed the board performance assessment for FY18-19, and the Board training needs were identified.	
	211102 Contract Staff Salaries	1,539,131

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Undertake audit investigations	Monitoring and Supervision of programs undertaken in various districts across the country	211103 Allowances (Inc. Casuals, Temporary)	454,800
Provide allowances / facilitation to the audit teams		212101 Social Security Contributions	307,605
Provide communication services audit and investigations exercises	Seven advertisements run in print media (New Vision, Daily Monitor, Red Pepper and Corporate League magazine) to promote International Coffee Day, Independence Day, and UCDA mandate to promote production, quality, value addition and consumption.	213001 Medical expenses (To employees)	17,990
Run adverts in the print media, radio and TV		213002 Incapacity, death benefits and funeral expenses	10,096
Develop radio and TV infomercials		213004 Gratuity Expenses	273,421
Develop documentaries and coffee commercials/radio jingles	Talk shows on nine radio stations promoting UCDA's mandate as the regulatory authority in the coffee sub-sector as well as sensitising the public on the National Coffee Bill 2018.	221001 Advertising and Public Relations	86,897
Brand UCDA offices		221003 Staff Training	99,832
Design and produce branded items - flyers, files, folders, brochures, mugs, T-shirts, pens, key rings, sign posts for coffee nurseries/gardens and other items	Produced publicity materials to create awareness and publicity for UCDA programmes. These included: 12 banners (pull ups, tear drop and PVC), Flyers (1,000), Calendars (wall (1000), desk (500) and farmer (5,000)), Christmas cards (150), Branded key rings (520), Branded pens (1,000), Branded travel mugs (100), Branded T-shirts (310), Diaries and journals (300+200), Digital flyers/posters.	221007 Books, Periodicals & Newspapers	2,173
Design and produce pull up, tear drop and PVC banners		221009 Welfare and Entertainment	32,376
Design and produce corporate wear - shirts, blouses, T-shirts	Produced a Quarterly E-newsletter (digital and 1000 printed copies) to disseminate information on UCDA programmes to stakeholders and the public.	221011 Printing, Stationery, Photocopying and Binding	15,944
Maintain billboards	Participated in three Corporate League events for staff wellness and domestic coffee consumption promotion to over 700 members of the league.	221017 Subscriptions	10,939
Design and produce souvenirs for stakeholders		222001 Telecommunications	25,535
Hold Open Day meeting to sensitise the media and public on UCDA operations/mandate		222002 Postage and Courier	6,856
Participate in Corporate League for visibility and to promote coffee consumption		222003 Information and communications technology (ICT)	44,305
Meetings between top UCDA management and stakeholders	Recruitment and selection completed for the following positions; Director Strategy and Business Devt (1), Extension Manager (1), Regional Manager (2), Regional Coffee Extension Officer (3).	222002 Rates	31,983
Organise Publicity Committee meetings/Recruit staff		222004 Guard and Security services	36,683
Process payment of Staff salaries on a monthly basis		222005 Electricity	16,453
Develop and implement staff motivation initiatives - Remit RBS contributions to the UCDA SRBS, Remit NSSF contributions on a monthly basis,		222006 Water	4,259
Manage the staff leave schedule and process leave allowances	Information on HIV/AIDS prevention and treatment disseminated to Staff	224001 Medical Supplies	5,314
Pay Contract gratuity to staff at end of employment contracts	Short term consultancies on property maintenance undertaken. Surveying and boundary opening of plot 33 Bugolobi flats and plumbing system overhaul on plot 33 Bugolobi flats.	224004 Cleaning and Sanitation	24,856
	Provisioned 7 Mbps Internet to Coffee House and Lugogo	224005 Uniforms, Beddings and Protective Gear	1,982
		225001 Consultancy Services- Short term	29,208
		225002 Consultancy Services- Long-term	17,569
		225003 Taxes on (Professional) Services	186,792
		226001 Insurances	69,706
		227001 Travel inland	43,898
		227002 Travel abroad	10,610
		228001 Maintenance - Civil	27,944
		228002 Maintenance - Vehicles	26,076
		228003 Maintenance – Machinery, Equipment & Furniture	13,270
		282101 Donations	8,310

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Enroll staff and their beneficiaries on the medical insurance scheme and monitor its implementation	Replenished mobile internet data for 85 Mobile devices for staff to enhance timely reporting
Sensitise Staff on HIV/AIDS prevention and treatment	Renewed annual subscription for Bit defender Antivirus for 173 Computers, annual license fees and support for Sun System
Monitor the implementation of the GPA scheme	
Pay out bereavement benefits	Procurement of Office equipment for Head office and upcountry stations is on going
Process and pay Staff capital contributions paid	Represented the Authority in Court in 21 appearances.
Facilitate Staff with home to Office transport allowances	Printed 2500 copies of the National Coffee Policy, 2013 and The Coffee Regulations, 1994
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	Conducted consultations on the National Coffee Bill 2018 in Arua, Paidha, Mityana, and South Western Uganda
Process and pay Staff incentive and acting allowances	Held three (4) full Board meetings and 2 Board Committee Meetings
Facilitate Staff and stakeholders' meetings with logistics for the enhancement of welfare	Provided monthly support to Coffee Associations(NUCAFE, UCFA, IWCA and UQPCTA)
Process and pay Staff allowances on special occasions a	
Plan and organise staff and Board of Directors capacity development programs	
Implement and monitor Student and graduate / apprenticeship internship program	
Conduct Staff performance appraisals / assessments	
Recognise and award outstanding staff for good conduct and commitmentPay utility bills	
Undertake regular repairs, and servicing 7 Motor vehicles and 8 m/cycles	
Monitor implementation of cleaning services contract	
Monitor implementation of security services contract	
Undertake regular repairs on buildings	
Undertake regular repairs on office equipment	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

VAT paid to URA

Insure all assets of the Authority

Provide communication services to Staff

Procure fuel procured for effective transport facilitation

Procure courier services and newspapers

Provide office stationery

Pay contracts and evaluation committee allowances
 Provision of Internet Bandwidth to Coffee House and Lugogo office
 Replenish Internet Data Bundles for mobile devices
 Conduct preventive maintenance of ICT equipment
 Annual subscription for Sun System Group Policy, Business Continuity and Disaster Recovery Plan for AD and Virtual Servers implemented
 Renew license for AntivirusVEHICLES
 Provision for replacement of 2 Station Wagons
 Create awareness of the laws and regulations governing the Sector in 10 Regions.

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

Provide monthly support to coffee associations

Reasons for Variation in performance

Drafting of the Regulations await passing of the Coffee Bill by Parliament.
 Hiring a consultant to review the financial and accounting manual planned for Q3
 Procurement of ICT equipment is at contracting stage, awaiting a Market Survey by the Accounting Officer

-
-

Total	3,482,811
Wage Recurrent	1,539,131
Non Wage Recurrent	1,943,679

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Funded

Output: 51 Contributions to International Organizations

	Item	Spent
Maintained membershi at the IACO		
Uganda participated in the 7th African Coffee Symposium and the IACO 59th Annual General Assembly	262101 Contributions to International Organisations (Current)	166,659
Participated in the 7th African Coffee Symposium and the IACO 59th Annual General Assembly		

Reasons for Variation in performance

IACO and ACRN's contributions were not paid due to change in bank details. The contributions will be effected in quarter 3

	Total	166,659
	Wage Recurrent	0
	Non Wage Recurrent	166,659
	AIA	0

Capital Purchases

	Total For SubProgramme	3,649,470
	Wage Recurrent	1,539,131
	Non Wage Recurrent	2,110,338
	AIA	0

Recurrent Programmes

Subprogram: 04 Strategy and Business Development

Outputs Provided

Output: 05 Information Dissemination for Marketing and Production

	Item	Spent
Hold monthly Technical Committee Meetings	Conducted a training of 75 community leaders (55M, 20F) of coffee organizations in Northern Uganda in policy formulation and business planning.	221007 Books, Periodicals & Newspapers 20,561
Attend the 2nd World Coffee Producers Forum (WCPF) in 2019 in Brazil	Developed an Investment Teaser for establishment of a Green-field freeze dried instant coffee manufacturing plant in Uganda.	225001 Consultancy Services- Short term 300 227001 Travel inland 116,011 227002 Travel abroad 35,235
Develop a Coffee Investment Prospectus/compendium for promotion as part of the Coffee Roadmap implementation	Held two Technical Working Group meeting	
Implementation of MOU activities with UDB by developing products/services for FO's	Conducted an outcome assessment and compiled success stories for production of the FY 2018/19 Annual Report.	
Update the Feasibility Study Report on Establishment of a soluble plant	Conducted an outcome assessment in Northern Uganda districts of Nebbi, Kitgum, Agago, Oyam and Gulu. The key highlights include increased survival rate of distributed seedlings from 52% to 61% in the previous years, increased coffee stores for buying coffee, increased interested people to	
Undertake monthly data collection on quantity of coffee produced from all the coffee districts		

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Subscribe to an online monkey survey platform	establish large coffee farms because of the availability of land among others;
Develop stakeholder register and an app for mass texting	Supported consultative meetings on the National Coffee Bill 2018 by the Agriculture Committee of Parliament in Kalungu and Bugiri districts in Central, Bushenyi district in South Western, Kasese in Western, Kamuli in Eastern, Sironko and Bududa in Elgon and Zombo in Northern Uganda. There was a high turn up of stakeholders which included farmers, processors, local politicians, etc. Most of the stakeholders were in agreement with the clauses in the bill except a few contentious clauses which were recommended to be rephrased
Train 10UCDA staff in STATA 15	Conducted a pre-visit to the districts of Mbarara, Ntungamo, Kanungu, Bushenyi, Sheema, Ibanda, Kiruhura to identify stakeholders in preparation for the UCDA Concept Note to validate information collected for Morocco and Tunisia developed
Conduct a study to establish the impact of coffee extension services on coffee production in Uganda	
Undertake quarterly data collection for implementation plan progress	
Conduct a joint stakeholder field monitoring visits	
Conduct a tracer study of the Baristas trained by quality directorate to establish their contribution on youth employment and domestic coffee consumption	
Undertake quarterly data collection for implementation plan progress	
Train 1 staff in in Market/Competitive intelligence and coffee market analysis	
Subscribe to an online monkey survey platform	
Train UCDA staff in Global Coffee Market Dynamics	
Train 10UCDA staff in STATA 15	
Undertake field surveys in 5 districts (one from each coffee region) to ascertain costs & margins	
Pay monthly toll free line 0800900100	
Carry out End of Quarter Stocks survey in each of the 10 coffee growing regions & at exporter level	
Undertake 1 Production surveys in the 10 coffee growing zones @ 5 districts per zone	

Reasons for Variation in performance

Market survey on Morocco coffee market to be conducted in Q3

Total 172,108

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	172,108
		AIA	0
		Total For SubProgramme	172,108
		Wage Recurrent	0
		Non Wage Recurrent	172,108
		AIA	0

Development Projects

Project: 1504 Institutional Support to UCDA

Capital Purchases

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

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

Reasons for Variation in performance

The procurement of computers and peripheral were not undertaken due to the need to conduct a market survey before award of contract to the best bidder

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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

Reasons for Variation in performance

The procurement of furniture and fixtures is in its final stages of implementation

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

GRAND TOTAL	34,172,189
Wage Recurrent	1,539,131
Non Wage Recurrent	32,633,058
GoU Development	0
External Financing	0
AIA	0

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

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

Program: 53 Coffee Development

Recurrent Programmes

Subprogram: 01 Development Services

Outputs Provided

Output: 01 Production, Research & Coordination

	Item	Balance b/f	New Funds	Total
Provide financial support for seed gardens maintenance (Buginyanya, Ngetta, Zombo)	211103 Allowances (Inc. Casuals, Temporary)	2,720	0	2,720
Procure 700 CWD-R Cuttings for for each of the 300 new mother gardens to be established	221001 Advertising and Public Relations	6,961	0	6,961
	221002 Workshops and Seminars	56,112	0	56,112
Support Tissue Laboratories by procuring their weaned plantlets for 75 mother gardens each of 700 mother plants	221011 Printing, Stationery, Photocopying and Binding	270,634	0	270,634
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
Undertake verification of coffee seedlings availability at all nurseries in the 108 district, twice a year (pre-planting)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,130	0	2,130
	224001 Medical Supplies	87	0	87
Printing seedlings distribution booklets (50 page, 4 duplicates each)	224006 Agricultural Supplies	102,372	0	102,372
	225002 Consultancy Services- Long-term	30,000	0	30,000
Procure coffee seedlings	227001 Travel inland	309,747	0	309,747
	227002 Travel abroad	28,877	0	28,877
Revive the MOU with University of Florida and provide training to UCDA field staff in Soil Doc equipment for soil sampling, analysis and advisory to farmers	Total	810,639	0	810,639
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Undertake capacity Building and training in soil sampling, analysis and advisory services through attachments to University of Florida	<i>Non Wage Recurrent</i>	<i>810,639</i>	<i>0</i>	<i>810,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procure 5 Soil Doc Soil Testing Equipment and reagents				
Provide fertilizers to farmers participating in the coffee stumping programme for 13.5 million coffee trees				
Monitor and supervise distribution of tool kits and fertilizers to participating FLOs				
Install sign posts at demonstration sites for rehabilitated coffee the 45 districts (10 demos per district)				
Undertake biological research at NaCORI and field trial sites for generation of superior breed coffee varieties				
Procurement of copper-based fungicides for control of leaf rust in Arabica growing areas (Kg)				
Carry out monthly training sessions for farmers, 2 sessions per month per RCEO				
Undertake Exposure Study Tours for 4 Technical Staff in modern coffee agronomy, post harvest handling and climate change adaptation				
RCTOs in collaboration with coffee buyers and coffee processors' leaders carry out technical skills training for sub-sector stakeholders				
Carry out Multi-stakeholder based Task Forces to ensure compliance to coffee standards and regulations (2 Taskforces per region)				

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Enforcement of coffee standards and regulations in collaboration with other stakeholders and Coffee Agents/Volunteers through conducting intelligence guided field

Implement Coffee Shows, in 15 districts, in collaboration with CafeAfrica

Assorted materials and equipment for establishment of 100 mother garden provided to nursery operators targeting women and youth groups

undertake soil mapping in 45 districts

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

Output: 06 Coffee Development in Northern Uganda

	Item	Balance b/f	New Funds	Total
Procure and distribute 54,000 banana suckers and other tree shade seedlings	221002 Workshops and Seminars	53,000	0	53,000
46 CWD-R Mother gardens established and equipped with shade and potting materials targeting women and youth in the mid north	224006 Agricultural Supplies	527,553	0	527,553
	227001 Travel inland	11,001	0	11,001
	Total	591,554	0	591,554
Establish 18 Technology Development Sites		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Hold 5 collaborative District Coffee Days		<i>Non Wage Recurrent</i>	<i>0</i>	<i>591,554</i>
2 National Farmers Tours for Acholi and Lango farmers conducted to traditional coffee growing areas especially for women and youth		<i>AIA</i>	<i>0</i>	<i>0</i>
Evaluation of Northern Uganda commercial coffee production programme to assess adoption and impact on people's livelihoods in Acholi and Lango sub regions conducted				
Procure 2300 kg of Robusta seed				
Distribute coffee seedlings and 54,000 banana suckers to smallholder farmers in Northern Uganda				

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

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

Subprogram: 02 Quality and Regulatory Services

Outputs Provided

Output: 02 Quality Assurance

	Item	Balance b/f	New Funds	Total
1.371M bags certified for export	211103 Allowances (Inc. Casuals, Temporary)	329,505	0	329,505
	213004 Gratuity Expenses	42,484	0	42,484
Q & R courses (Pre; Q & R; Calibration course) and train assistant instructor	221002 Workshops and Seminars	65	0	65
	221011 Printing, Stationery, Photocopying and Binding	59,600	0	59,600
Pre; Q & R	222002 Postage and Courier	6,400	0	6,400
Support 150 lead farmers in 10 regions (1month)	224001 Medical Supplies	118,693	0	118,693
• Specialty and fine coffee farm group data collected	225001 Consultancy Services- Short term	127,925	0	127,925
• Engage a consultant to prepare farmer groups for certification	226001 Insurances	20,052	0	20,052
• 8 farmer groups trained	227001 Travel inland	75,440	0	75,440
• 1 Taste of Harvest competition				
	Total	780,165	0	780,165
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>780,165</i>	<i>0</i>	<i>780,165</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 03 Value Addition and Generic Promotion

	Item	Balance b/f	New Funds	Total
3 workshops on VA held for 90 middlemen/traders in W, C & ELG	221001 Advertising and Public Relations	59,381	0	59,381
30 roasters trained in C	221002 Workshops and Seminars	89	0	89
2 sensitization meeting held in RW and Central region	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
55 Roast & Ground Coffee analyzed	223901 Rent – (Produced Assets) to other govt. units	991	0	991
8 farmer groups trained	224001 Medical Supplies	119,906	0	119,906
Award ceremony for best performers	225001 Consultancy Services- Short term	142,856	0	142,856
Promote coffee at AFCA	227001 Travel inland	80,394	0	80,394
Promote coffee at SCA-USA Uganda coffee promoted at AFCA, taste of harvest	227002 Travel abroad	1,155	0	1,155
Uganda coffee promoted at AFCA, ABC				
	Total	414,772	0	414,772
10 local events - trade fairs, conferences and exhibitions held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
13th UNBC hosted in Jinja	<i>Non Wage Recurrent</i>	<i>414,772</i>	<i>0</i>	<i>414,772</i>
2 Coffee Awareness Days held in secondary schools	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

3 Promotional activities by China RO
Rent for Representative Office in China

Market research for identifying education Institutions to partner, a baseline survey on the China coffee market and build a coffee contact database
Develop appropriate promotion messages, social media messages and reports

Subprogram: 03 Corporate Services

Outputs Provided

Output: 07 Establishment Costs

	Item	Balance b/f	New Funds	Total
Provision of Internet Bandwidth to Coffee House and Lugogo office	211102 Contract Staff Salaries	177,845	0	177,845
Replenish Internet Data Bundles for mobile devices	211103 Allowances (Inc. Casuals, Temporary)	398,464	0	398,464
Conduct preventive maintenance of ICT equipment	212101 Social Security Contributions	1	0	1
Information Security training and awareness	213001 Medical expenses (To employees)	118,036	0	118,036
Implement Secondary Backup	213002 Incapacity, death benefits and funeral expenses	7,284	0	7,284
Recruit staff	213004 Gratuity Expenses	856,561	0	856,561
Process payment of Staff salaries on a monthly basis	221001 Advertising and Public Relations	107	0	107
Develop and implement staff motivation initiatives - Remit				

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
RBS contributions to the UCDA SRBS, Remit NSSF contributions on a monthly basis,	221002 Workshops and Seminars	6,750	0	6,750
	221003 Staff Training	87,473	0	87,473
Manage the staff leave schedule and process leave allowances	221005 Hire of Venue (chairs, projector, etc)	7,750	0	7,750
Pay Contract gratuity to staff at end of employment contracts	221007 Books, Periodicals & Newspapers	670	0	670
Enroll staff and their beneficiaries on the medical insurance scheme and monitor its implementation	221009 Welfare and Entertainment	16,312	0	16,312
	221011 Printing, Stationery, Photocopying and Binding	62,719	0	62,719
Sensitise Staff on HIV/AIDS prevention and treatment	221017 Subscriptions	2,361	0	2,361
Monitor the implementation of the GPA scheme	222001 Telecommunications	32,351	0	32,351
Pay out bereavement benefits	222002 Postage and Courier	269	0	269
	222003 Information and communications technology (ICT)	60,340	0	60,340
Process and pay Staff capital contributions paid	223005 Electricity	26,547	0	26,547
Facilitate Staff with home to Office transport allowances	223006 Water	13,978	0	13,978
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	224001 Medical Supplies	18,845	0	18,845
	224004 Cleaning and Sanitation	5,487	0	5,487
	224005 Uniforms, Beddings and Protective Gear	10,768	0	10,768
Process and pay Staff incentive and acting allowances	225001 Consultancy Services- Short term	37,074	0	37,074
Facilitate Staff and stakeholders' meetings with logistics for the enhancement of welfare	225002 Consultancy Services- Long-term	81,431	0	81,431
	226001 Insurances	80,666	0	80,666
Process and pay Staff allowances on special occasions a	227001 Travel inland	216,203	0	216,203
Plan and organise staff and Board of Directors capacity development programs	227002 Travel abroad	109,390	0	109,390
	228001 Maintenance - Civil	119,458	0	119,458
Implement and monitor Student and graduate / apprenticeship internship program	228002 Maintenance - Vehicles	30,447	0	30,447
	228003 Maintenance – Machinery, Equipment & Furniture	308	0	308
Conduct Staff performance appraisals / assessments	282101 Donations	7,190	0	7,190
Recognise and award outstanding staff for good conduct and commitment	282102 Fines and Penalties/ Court wards	27,066	0	27,066
	Total	2,620,150	0	2,620,150
Run adverts in the print media, radio and TV		<i>Wage Recurrent</i>	177,845	0
		<i>Non Wage Recurrent</i>	2,442,305	0
Develop radio and TV infomercials		<i>AIA</i>	0	0
Develop documentaries and coffee commercials/radio jingles			0	0
Brand UCDA offices				
Design and produce pull up, tear drop and PVC banners				
Maintain billboards				
Participate in Corporate League for visibility and to promote coffee consumption				
Meetings between top UCDA management and stakeholders				
Organise Publicity Committee meetings				
Create awareness of the laws and regulations governing the Sector in 10 Regions.				
Pay retainer fees to the law firm				

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

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

Monitor and Supervise programs and activities across all regions undertaken on quarterly basis

Undertake audit investigations
Provide allowances / facilitation to the audit teams

Provide communication services audit and investigations exercises

Pay utility bills

Undertake regular repairs, and servicing 7 Motor vehicles and 8 m/cycles

Monitor implementation of cleaning services contract

Monitor implementation of security services contract
Undertake regular repairs on buildings

Undertake regular repairs on office equipment

VAT paid to URA

Insure all assets of the Authority

Provide communication services to Staff

Procure fuel procured for effective transport facilitation

Procure courier services and newspapers

Provide office stationery

Pay contracts and evaluation committee allowances

Provide monthly support to coffee associations

Outputs Funded

Output: 51 Contributions to International Organizations

Vote:160 Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

US\$ Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		Item	Balance b/f	New Funds	Total
		262101 Contributions to International Organisations (Current)	839,540	0	839,540
		Total	839,540	0	839,540
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>839,540</i>	<i>0</i>	<i>839,540</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

	Item	Balance b/f	New Funds	Total
Undertake quarterly data collection for implementation plan progress	211103 Allowances (Inc. Casuals, Temporary)	10,920	0	10,920
Undertake monthly data collection on quantity of coffee produced from all the coffee districts	221007 Books, Periodicals & Newspapers	12,069	0	12,069
	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
Conduct an online satisfaction survey using Survey Monkey	222001 Telecommunications	3,000	0	3,000
Training in report writing of best practices	222003 Information and communications technology (ICT)	1,580	0	1,580
Conduct a tracer study of the Baristas trained by quality directorate to establish their contribution on youth employment and domestic coffee consumption	225001 Consultancy Services- Short term	347,506	0	347,506
	227001 Travel inland	38,770	0	38,770
	227002 Travel abroad	76,080	0	76,080
	Total	501,925	0	501,925
Hold monthly Technical Committee Meetings	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>501,925</i>	<i>0</i>	<i>501,925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Attend African Fine Coffee Conference and Exhibition and present a paper				
Implementation of MOU activities with UCA farmer organization/farmer group training and Business Development Services				
Coffee Road Map aligned with the ASSP III and NDPIII				
Carry out End of Quarter Stocks survey in each of the 10 coffee growing regions & at exporter level				
Undertake quarterly data collection for implementation plan progress				
Undertake monthly data collection on quantity of coffee produced from all the coffee districts				
Conduct an online satisfaction survey using Survey Monkey				
Training in report writing of best practices				

Development Projects

Vote:160

Uganda Coffee Development Authority

QUARTER 3: Revised Workplan

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

Project: 1504 Institutional Support to UCDA

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
17 laptops & 12 Desktops procured	312213 ICT Equipment	146,000	0	146,000
Provision of Printers (3 printers - SBD, ADM, & PROC)				
3 Scanners (MD's Office, Lugogo, & Min. office)				
Heavy Duty Shredder - 1				
	Total	146,000	0	146,000
	<i>GoU Development</i>	<i>146,000</i>	<i>0</i>	<i>146,000</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Procure office equipment (2 tables, 30 chairs, 17 tables)	312203 Furniture & Fixtures	193,671	0	193,671
	Total	193,671	0	193,671
	<i>GoU Development</i>	<i>193,671</i>	<i>0</i>	<i>193,671</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>
	GRAND TOTAL	6,898,415	0	6,898,415
	<i>Wage Recurrent</i>	<i>177,845</i>	<i>0</i>	<i>177,845</i>
	<i>Non Wage Recurrent</i>	<i>6,380,899</i>	<i>0</i>	<i>6,380,899</i>
	<i>GoU Development</i>	<i>339,671</i>	<i>0</i>	<i>339,671</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>